

**STATE OF MARYLAND**  
*Selected State Officials*

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Governor of Maryland

BOYD K. RUTHERFORD  
Lieutenant Governor of Maryland

PETER FRANCHOT  
Comptroller of Maryland

NANCY K. KOPP  
State Treasurer



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**Health, Hospitals and Mental Hygiene**



# Payments to Civil Divisions of the State

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## Summary of Payments to Civil Divisions of the State

	2016 Actual	2017 Appropriation	2018 Allowance
Operating Expenses	157,478,534	160,454,846	169,939,200
Net General Fund Expenditures	157,478,534	160,454,846	168,898,397
Special Fund Expenditures	0	0	1,040,803
Total Expenditure	<u>157,478,534</u>	<u>160,454,846</u>	<u>169,939,200</u>

## Payments to Civil Divisions of the State

### A15O00.01 Disparity Grants

#### Program Description

Section 16-501 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. In general, the grants are the lesser of an amount to raise the jurisdiction's per capita income tax revenues to 75% of the state average or the fiscal year 2010 cap. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City	79,051,790	79,051,790	78,105,345	79,051,790
Caroline	2,131,782	2,131,782	2,131,782	2,131,782
Cecil	299,498	306,962	314,642	510,882
Dorchester	2,022,690	2,022,690	2,022,690	2,022,690
Garrett	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's	21,694,767	23,088,290	26,631,764	32,693,534
Somerset	4,908,167	4,908,167	4,908,167	5,022,250
Washington	1,545,973	1,516,224	1,607,161	1,660,099
Wicomico	6,653,843	7,364,191	7,644,858	8,716,933
Total	127,738,286	129,819,872	132,796,185	141,239,736

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	129,819,872	132,796,185	141,239,736
Total Operating Expenses	129,819,872	132,796,185	141,239,736
Total Expenditure	129,819,872	132,796,185	141,239,736
Net General Fund Expenditure	129,819,872	132,796,185	141,239,736
Total Expenditure	129,819,872	132,796,185	141,239,736

## Payments to Civil Divisions of the State

### A15O00.02 Teacher Retirement Supplemental Grants

#### Program Description

Section 16-503 of the Local Government Article authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislation session of 2012.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City	10,047,597	10,047,597	10,047,597	10,047,597
Baltimore	3,000,000	3,000,000	3,000,000	3,000,000
Caroline	685,108	685,108	685,108	685,108
Dorchester	308,913	308,913	308,913	308,913
Garrett	406,400	406,400	406,400	406,400
Prince George's	9,628,702	9,628,702	9,628,702	9,628,702
Somerset	381,999	381,999	381,999	381,999
Wicomico	1,567,837	1,567,837	1,567,837	1,567,837
Total	<u>27,658,661</u>	<u>27,658,662</u>	<u>27,658,661</u>	<u>27,658,661</u>

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	<u>27,658,662</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Operating Expenses	<u>27,658,662</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u><u>27,658,662</u></u>	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>
Net General Fund Expenditure	<u>27,658,662</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u><u>27,658,662</u></u>	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>

## Payments to Civil Divisions of the State

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### A15O00.03 Miscellaneous Grants

#### Program Description

The grants in this program represent revenues attributable to the State Admissions and Amusement (A&A) Tax that are distributed to certain jurisdictions per Md. TAX-GENERAL Code Ann. § 2-202.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,040,803
Total Operating Expenses	0	0	1,040,803
Total Expenditure	0	0	1,040,803
Special Fund Expenditure	0	0	1,040,803
Total Expenditure	0	0	1,040,803
<b>Special Fund Income</b>			
A15301 Calvert County Gaming Tax Fund	0	0	1,040,803
Total	0	0	1,040,803



# LEGISLATIVE

**General Assembly of Maryland**

**Department of Legislative Services**



# Legislative Branch

## Summary of Legislative Branch

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	749.00	749.00	749.00
Salaries, Wages and Fringe Benefits	67,508,088	73,439,045	74,134,916
Technical and Special Fees	1,280,559	1,222,490	1,632,605
Operating Expenses	15,735,872	14,494,193	14,785,153
Net General Fund Expenditure	84,524,519	89,155,728	90,552,674
Total Expenditure	84,524,519	89,155,728	90,552,674

# Legislative Branch

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## Summary of General Assembly of Maryland

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	365.00	365.00	365.00
Salaries, Wages and Fringe Benefits	28,237,725	30,388,019	30,798,236
Technical and Special Fees	145,600	0	10,921
Operating Expenses	8,827,567	8,812,024	8,859,270
Net General Fund Expenditures	37,210,892	39,200,043	39,668,427
Total Expenditure	37,210,892	39,200,043	39,668,427

## Legislative Branch

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### B75A01.01 Senate

#### Program Description

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators, and for staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Senator's district office accounts.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	125.00	125.00	125.00
01	Salaries, Wages and Fringe Benefits	10,043,903	11,177,241	11,179,258
02	Technical and Special Fees	40,476	0	10,921
03	Communication	217	0	0
04	Travel	498,586	645,250	645,250
07	Motor Vehicle Operation and Maintenance	772	0	0
08	Contractual Services	1,255,195	1,449,994	1,453,982
09	Supplies and Materials	7,204	15,000	15,000
10	Equipment - Replacement	698,905	75,000	75,000
11	Equipment - Additional	4,093	0	0
13	Fixed Charges	1,294	2,000	2,000
14	Land and Structures	18,743	0	0
	Total Operating Expenses	2,485,009	2,187,244	2,191,232
	Total Expenditure	12,569,388	13,364,485	13,381,411
	Net General Fund Expenditure	12,569,388	13,364,485	13,381,411
	Total Expenditure	12,569,388	13,364,485	13,381,411

## Legislative Branch

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### B75A01.02 House of Delegates

#### Program Description

The House of Delegates is composed of 141 Delegates. The House initiates legislation; holds legislative hearings; conducts inquiries into complaints, grievances, and offenses as the Grand Inquest of the State; and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates, and staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		239.00	239.00	239.00
01	Salaries, Wages and Fringe Benefits	18,161,672	19,155,070	19,571,749
02	Technical and Special Fees	105,124	0	0
03	Communication	484	0	0
04	Travel	1,701,462	2,135,750	2,135,750
07	Motor Vehicle Operation and Maintenance	183	0	0
08	Contractual Services	2,727,783	3,281,779	3,319,105
09	Supplies and Materials	2,366	30,000	30,000
10	Equipment - Replacement	932,402	200,000	200,000
13	Fixed Charges	1,409	2,000	2,000
14	Land and Structures	2,200	0	0
Total Operating Expenses		5,368,289	5,649,529	5,686,855
Total Expenditure		23,635,085	24,804,599	25,258,604
Net General Fund Expenditure		23,635,085	24,804,599	25,258,604
Total Expenditure		23,635,085	24,804,599	25,258,604

## Legislative Branch

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### B75A01.03 General Legislative Expenses

#### Program Description

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance, and out-of-state travel.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	32,150	55,708	47,229
04 Travel	76,357	336,000	336,000
08 Contractual Services	33,465	344,151	344,183
09 Supplies and Materials	3,429	2,000	2,000
10 Equipment - Replacement	650,550	20,000	20,000
13 Fixed Charges	208,291	208,100	214,000
14 Land and Structures	2,177	65,000	65,000
Total Operating Expenses	974,269	975,251	981,183
Total Expenditure	1,006,419	1,030,959	1,028,412
Net General Fund Expenditure	1,006,419	1,030,959	1,028,412
Total Expenditure	1,006,419	1,030,959	1,028,412

# Legislative Branch

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## Summary of Department of Legislative Services

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	384.00	384.00	384.00
Salaries, Wages and Fringe Benefits	39,270,363	43,051,026	43,336,680
Technical and Special Fees	1,134,959	1,222,490	1,621,684
Operating Expenses	6,908,305	5,682,169	5,925,883
Net General Fund Expenditures	47,313,627	49,955,685	50,884,247
Total Expenditure	47,313,627	49,955,685	50,884,247



## Legislative Branch

### B75A01.04 Office of the Executive Director

#### Program Description

The primary duties of the Office of the Executive Director are to: (1) Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner. (2) Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee. (3) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (4) Manage all document preparation, printing, and publication for the Department. (5) Supervise all other support services, where appropriate, to the General Assembly relating to telecommunications, distribution, copying, supplies, housekeeping, and maintenance.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	93.00	94.00	90.00
01 Salaries, Wages and Fringe Benefits	8,292,421	8,887,171	8,414,163
02 Technical and Special Fees	894,604	937,490	1,218,221
03 Communication	458,827	386,750	465,050
04 Travel	56,231	56,070	54,920
06 Fuel and Utilities	6,527	6,000	6,600
07 Motor Vehicle Operation and Maintenance	1,019	100	100
08 Contractual Services	992,070	1,008,077	729,931
09 Supplies and Materials	511,377	630,500	599,500
10 Equipment - Replacement	57,560	69,019	9,325
13 Fixed Charges	142,358	137,642	146,320
14 Land and Structures	32,460	29,600	32,600
Total Operating Expenses	2,258,429	2,323,758	2,044,346
Total Expenditure	11,445,454	12,148,419	11,676,730
Net General Fund Expenditure	11,445,454	12,148,419	11,676,730
Total Expenditure	11,445,454	12,148,419	11,676,730

## Legislative Branch

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### B75A01.05 Office of Legislative Audits

#### Program Description

The primary duties of the Office of Legislative Audits are to: (1) Conduct fiscal and compliance audits of all agencies of the Executive and Judicial Branches of state government at least once every three years. (2) Conduct financial statement audits, performance audits, and special reviews of selected agencies as requested or as required by law. (3) Conduct financial management audits of local school systems. (4) Review the audit reports of local government units in the State.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		115.00	115.00	115.00
01	Salaries, Wages and Fringe Benefits	12,469,914	13,653,540	13,665,048
02	Technical and Special Fees	17,066	25,900	28,600
03	Communication	7,007	6,500	6,800
04	Travel	289,415	185,600	277,000
07	Motor Vehicle Operation and Maintenance	17,270	22,525	16,800
08	Contractual Services	174,878	193,568	222,782
09	Supplies and Materials	107,059	73,209	82,489
10	Equipment - Replacement	432,647	52,587	49,640
13	Fixed Charges	18,333	19,862	18,650
Total Operating Expenses		1,046,609	553,851	674,161
Total Expenditure		13,533,589	14,233,291	14,367,809
Net General Fund Expenditure		13,533,589	14,233,291	14,367,809
Total Expenditure		13,533,589	14,233,291	14,367,809

## Legislative Branch

### B75A01.06 Office of Legislative Information Systems

#### Program Description

The primary duties of the Office of Legislative Information Systems are to: (1) Develop, coordinate, support, and maintain the computer services, data processing, and information systems for the Department and the General Assembly. (2) Provide training related to information systems for employees of the Department and the General Assembly. (3) Plan for the future information systems needs of the Department and the General Assembly.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		32.00	32.00	35.00
01	Salaries, Wages and Fringe Benefits	3,612,698	3,684,523	4,188,869
02	Technical and Special Fees	12,064	37,800	37,800
03	Communication	117,104	162,000	162,000
04	Travel	5,895	23,000	13,000
08	Contractual Services	730,909	885,887	1,213,109
09	Supplies and Materials	138,435	265,500	90,000
10	Equipment - Replacement	522,446	475,000	510,000
11	Equipment - Additional	635	3,000	1,000
13	Fixed Charges	5,638	5,000	8,000
14	Land and Structures	8,070	10,000	10,000
Total Operating Expenses		1,529,132	1,829,387	2,007,109
Total Expenditure		5,153,894	5,551,710	6,233,778
Net General Fund Expenditure		5,153,894	5,551,710	6,233,778
Total Expenditure		5,153,894	5,551,710	6,233,778

## Legislative Branch

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### B75A01.07 Office of Policy Analysis

#### Program Description

The primary duties of the Office of Policy Analysis are: (1) Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues. (2) Analyze and prepare legislation for members of the General Assembly. (3) Analyze proposed and emergency regulations of Executive Branch agencies. (4) Prepare recommendations for the revision of the statutory law for the General Assembly. (5) Provide professional staffing services for any committee or subcommittee of the General Assembly. (6) Provide library and information services to the General Assembly and the public. (7) Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	144.00	143.00	144.00
01 Salaries, Wages and Fringe Benefits	14,895,330	16,825,792	17,068,600
02 Technical and Special Fees	211,225	221,300	337,063
03 Communication	49	200	200
04 Travel	87,317	85,000	92,250
08 Contractual Services	188,553	333,473	467,317
09 Supplies and Materials	471,242	427,500	502,500
10 Equipment - Replacement	1,198,221	1,000	1,000
11 Equipment - Additional	1,417	5,000	5,000
13 Fixed Charges	127,336	121,500	130,500
14 Land and Structures	0	1,500	1,500
Total Operating Expenses	2,074,135	975,173	1,200,267
Total Expenditure	17,180,690	18,022,265	18,605,930
Net General Fund Expenditure	17,180,690	18,022,265	18,605,930
Total Expenditure	17,180,690	18,022,265	18,605,930

## **JUDICIAL AND LEGAL REVIEW**

### **Judiciary**

**Office of the Public Defender**

**Office of the Attorney General**

**Office of the State Prosecutor**

**Maryland Tax Court**

**Public Service Commission**

**Office of the People's Counsel**

**Subsequent Injury Fund**

**Uninsured Employers' Fund**

**Workers' Compensation Commission**



# Judiciary

## Summary of Judiciary

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	3,913.50	3,950.50	3,989.00
Salaries, Wages and Fringe Benefits	331,379,899	360,050,837	370,470,969
Technical and Special Fees	12,771,433	14,534,508	20,405,166
Operating Expenses	162,864,292	172,258,429	185,504,851
Net General Fund Expenditure	450,739,724	481,702,273	505,170,782
Special Fund Expenditure	50,874,385	59,251,087	66,383,463
Federal Fund Expenditure	682,313	1,107,155	57,485
Reimbursable Fund Expenditure	4,719,202	4,783,259	4,769,256
Total Expenditure	507,015,624	546,843,774	576,380,986

# Judiciary

## C00A00.01 Court of Appeals

### Program Description

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends, and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		44.00	44.00	44.00
01	Salaries, Wages and Fringe Benefits	11,200,351	10,227,424	5,078,980
02	Technical and Special Fees	2,841	0	5,618,500
03	Communication	20,075	22,175	27,235
04	Travel	59,619	61,585	68,340
06	Fuel and Utilities	41	0	50
07	Motor Vehicle Operation and Maintenance	216	2,500	2,500
08	Contractual Services	383,232	670,965	625,915
09	Supplies and Materials	75,158	85,480	86,525
10	Equipment - Replacement	23,701	30,000	30,000
11	Equipment - Additional	0	28,000	28,000
12	Grants, Subsidies, and Contributions	27,484	0	0
13	Fixed Charges	184,545	212,555	212,760
Total Operating Expenses		774,071	1,113,260	1,081,325
Total Expenditure		11,977,263	11,340,684	11,778,805
Net General Fund Expenditure		11,643,039	11,340,684	11,778,805
Federal Fund Expenditure		334,224	0	0
Total Expenditure		11,977,263	11,340,684	11,778,805
<b>Federal Fund Income</b>				
93.586	State Court Improvement Program	334,224	0	0
Total		334,224	0	0



# Judiciary

## C00A00.02 Court of Special Appeals

### Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	104.50	105.50	106.00
01 Salaries, Wages and Fringe Benefits	10,863,084	11,610,938	12,042,657
02 Technical and Special Fees	1,877	0	0
03 Communication	89,706	94,945	90,215
04 Travel	38,056	87,750	96,250
06 Fuel and Utilities	744	0	5,000
07 Motor Vehicle Operation and Maintenance	0	100	0
08 Contractual Services	37,015	187,800	139,900
09 Supplies and Materials	93,914	123,050	126,250
10 Equipment - Replacement	39,086	76,000	105,000
11 Equipment - Additional	1,344	105,900	95,000
13 Fixed Charges	43,124	36,995	37,395
Total Operating Expenses	342,989	712,540	695,010
Total Expenditure	11,207,950	12,323,478	12,737,667
Net General Fund Expenditure	11,207,950	12,323,478	12,737,667
Total Expenditure	11,207,950	12,323,478	12,737,667

# Judiciary

## C00A00.03 Circuit Court Judges

### Program Description

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		404.00	426.00	428.00
01	Salaries, Wages and Fringe Benefits	55,819,866	61,894,370	64,867,879
02	Technical and Special Fees	1,010	93,931	131,384
03	Communication	7,783	9,225	9,150
04	Travel	159,476	106,265	176,763
09	Supplies and Materials	0	2,000	2,500
10	Equipment - Replacement	0	0	5,000
11	Equipment - Additional	0	191,243	5,000
12	Grants, Subsidies, and Contributions	6,187,510	6,477,971	6,075,521
13	Fixed Charges	86	44,600	44,600
Total Operating Expenses		6,354,855	6,831,304	6,318,534
Total Expenditure		62,175,731	68,819,605	71,317,797
Net General Fund Expenditure		61,066,559	68,012,073	70,287,550
Reimbursable Fund Expenditure		1,109,172	807,532	1,030,247
Total Expenditure		62,175,731	68,819,605	71,317,797
<b>Reimbursable Fund Income</b>				
N00H00	Child Support Enforcement Administration	1,109,172	807,532	1,030,247
Total		1,109,172	807,532	1,030,247

# Judiciary

## C00A00.04 District Court

### Program Description

Article IV, Section 1 of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-620 divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is currently administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, Chief Internal Auditor, and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,519.50	1,522.50	1,531.00
01 Salaries, Wages and Fringe Benefits	123,627,825	132,055,424	135,328,951
02 Technical and Special Fees	12,488,867	13,979,374	14,119,218
03 Communication	4,706,371	5,049,327	5,251,689
04 Travel	671,348	487,982	738,066
06 Fuel and Utilities	490,597	479,538	550,290
07 Motor Vehicle Operation and Maintenance	72,034	108,945	98,323
08 Contractual Services	14,719,756	18,102,992	18,234,902
09 Supplies and Materials	2,163,959	2,062,399	2,248,119
10 Equipment - Replacement	2,247,109	1,969,200	2,181,100
11 Equipment - Additional	173,664	363,900	416,000
12 Grants, Subsidies, and Contributions	-30,013	953,650	86,000
13 Fixed Charges	9,007,038	10,602,309	11,709,379
14 Land and Structures	70,932	325,000	948,000
Total Operating Expenses	34,292,795	40,505,242	42,461,868
Total Expenditure	170,409,487	186,540,040	191,910,037
Net General Fund Expenditure	170,339,797	186,398,990	191,769,037
Reimbursable Fund Expenditure	69,690	141,050	141,000
Total Expenditure	170,409,487	186,540,040	191,910,037
<b>Reimbursable Fund Income</b>			
J00B01 State Highway Administration	69,690	141,050	141,000
Total	69,690	141,050	141,000

# Judiciary

## C00A00.06 Administrative Office of the Courts

### Program Description

Section 13-101 of the Courts and Judicial Proceeding Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts, its personnel, duties, and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, developing strategies for implementation of those solutions, and then implementing them.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		259.25	236.50	237.85
		<hr/>		
01	Salaries, Wages and Fringe Benefits	20,904,808	24,806,622	24,386,902
02	Technical and Special Fees	42,006	80,500	110,782
03	Communication	503,480	568,299	589,803
04	Travel	507,032	814,680	907,973
06	Fuel and Utilities	341,535	399,668	404,675
07	Motor Vehicle Operation and Maintenance	148,565	153,684	229,959
08	Contractual Services	11,284,493	10,283,286	10,913,009
09	Supplies and Materials	525,581	627,915	857,023
10	Equipment - Replacement	47,846	201,590	131,000
11	Equipment - Additional	541,547	189,350	427,225
12	Grants, Subsidies, and Contributions	39,384,670	41,413,575	43,457,968
13	Fixed Charges	3,280,402	3,407,835	3,559,067
Total Operating Expenses		56,565,151	58,059,882	61,477,702
Total Expenditure		77,511,965	82,947,004	85,975,386
		<hr/>		
Net General Fund Expenditure		60,509,891	65,114,837	68,767,932
Special Fund Expenditure		16,405,906	16,500,000	17,000,000
Federal Fund Expenditure		338,101	1,055,239	57,485
Reimbursable Fund Expenditure		258,067	276,928	149,969
Total Expenditure		77,511,965	82,947,004	85,975,386
		<hr/>		
<b>Special Fund Income</b>				
C00305	Maryland Legal Services Corporations	16,405,906	16,500,000	17,000,000
Total		16,405,906	16,500,000	17,000,000
		<hr/>		
<b>Federal Fund Income</b>				
16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	70,224	0	0
16.585	Drug Court Discretionary Grant Program	161,013	0	0
93.586	State Court Improvement Program	106,864	1,038,373	57,485
AA.C00	State Justice Institute	0	16,866	0
Total		338,101	1,055,239	57,485

## Judiciary

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### C00A00.06 Administrative Office of the Courts

#### Reimbursable Fund Income

N00H00	Child Support Enforcement Administration	258,067	276,928	149,969
	Total	<u>258,067</u>	<u>276,928</u>	<u>149,969</u>

# Judiciary

## C00A00.07 Court Related Agencies

### Program Description

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their pre-legal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		15.75	16.75	17.00
01	Salaries, Wages and Fringe Benefits	1,587,277	1,712,312	1,927,012
02	Technical and Special Fees	61,611	92,500	103,240
03	Communication	12,831	18,655	18,275
04	Travel	14,344	37,590	38,220
08	Contractual Services	869,582	1,072,755	1,211,410
09	Supplies and Materials	33,806	29,830	36,911
10	Equipment - Replacement	0	15,000	15,000
11	Equipment - Additional	0	5,000	5,000
13	Fixed Charges	6,209	15,625	15,650
Total Operating Expenses		936,772	1,194,455	1,340,466
Total Expenditure		2,585,660	2,999,267	3,370,718
Net General Fund Expenditure		2,585,660	2,999,267	3,370,718
Total Expenditure		2,585,660	2,999,267	3,370,718

# Judiciary

## C00A00.08 State Law Library

### Program Description

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials: law, State and Federal government documents, and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		17.00	17.00	17.40
01	Salaries, Wages and Fringe Benefits	1,460,253	1,616,877	1,702,929
02	Technical and Special Fees	3,816	0	0
03	Communication	1,525	1,485	1,643
04	Travel	9,220	14,500	13,475
08	Contractual Services	372,719	422,651	452,389
09	Supplies and Materials	750,319	833,105	859,533
10	Equipment - Replacement	13,698	1,000	0
11	Equipment - Additional	1,287	24,900	0
13	Fixed Charges	387,464	461,100	517,900
Total Operating Expenses		1,536,232	1,758,741	1,844,940
Total Expenditure		3,000,301	3,375,618	3,547,869
Net General Fund Expenditure		2,994,894	3,366,218	3,538,469
Special Fund Expenditure		5,407	9,400	9,400
Total Expenditure		3,000,301	3,375,618	3,547,869
<b>Special Fund Income</b>				
C00302	Xerox Copy Fee	5,407	9,400	9,400
Total		5,407	9,400	9,400

# Judiciary

## C00A00.09 Judicial Information Systems

### Program Description

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgments, juvenile, warrants, and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile, and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		130.00	139.25	144.75
01	Salaries, Wages and Fringe Benefits	12,888,725	13,862,093	15,994,553
03	Communication	3,973,328	4,715,068	4,321,146
04	Travel	47,829	40,110	68,510
06	Fuel and Utilities	43,708	0	600
08	Contractual Services	29,632,056	27,260,648	29,083,873
09	Supplies and Materials	176,687	323,425	324,100
10	Equipment - Replacement	1,724,362	2,407,610	2,091,375
11	Equipment - Additional	5,119,193	305,830	297,805
13	Fixed Charges	665	6,100	6,265
Total Operating Expenses		40,717,828	35,058,791	36,193,674
Total Expenditure		53,606,553	48,920,884	52,188,227
Net General Fund Expenditure		46,710,194	40,519,646	43,487,993
Special Fund Expenditure		6,896,359	8,401,238	8,700,234
Total Expenditure		53,606,553	48,920,884	52,188,227
<b>Special Fund Income</b>				
C00301	Land Improvement Surcharge	6,896,359	8,401,238	8,700,234
Total		6,896,359	8,401,238	8,700,234



# Judiciary

## C00A00.10 Clerks of the Circuit Court

### Program Description

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,419.50	1,443.00	1,463.00
01 Salaries, Wages and Fringe Benefits	93,027,710	101,934,777	108,953,606
02 Technical and Special Fees	169,405	288,203	322,042
03 Communication	2,191,921	2,506,626	2,780,026
04 Travel	140,014	321,271	341,311
06 Fuel and Utilities	4,314	5,475	6,000
08 Contractual Services	1,325,068	4,423,408	5,208,313
09 Supplies and Materials	1,864,873	2,032,089	2,337,812
10 Equipment - Replacement	803,573	1,533,065	1,504,808
11 Equipment - Additional	881,748	714,810	1,126,922
12 Grants, Subsidies, and Contributions	575,000	248,300	267,218
13 Fixed Charges	812,712	1,060,156	1,273,369
Total Operating Expenses	8,599,223	12,845,200	14,845,779
Total Expenditure	101,796,338	115,068,180	124,121,427
Net General Fund Expenditure	83,681,740	91,627,080	99,432,611
Special Fund Expenditure	14,832,325	19,883,351	21,240,776
Reimbursable Fund Expenditure	3,282,273	3,557,749	3,448,040
Total Expenditure	101,796,338	115,068,180	124,121,427
<b>Special Fund Income</b>			
C00301 Land Improvement Surcharge	14,743,281	19,679,950	21,016,846
SWF322 Housing Counseling and Foreclosure Mediation Fund	89,044	203,401	223,930
Total	14,832,325	19,883,351	21,240,776
<b>Reimbursable Fund Income</b>			
N00H00 Child Support Enforcement Administration	3,282,273	3,557,749	3,448,040
Total	3,282,273	3,557,749	3,448,040

## Judiciary

### Clerk of the Circuit Court - Allegany County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		17.00	17.00	18.00
01	Salaries, Wages and Fringe Benefits	1,280,936	1,338,362	1,464,981
03	Communication	18,578	26,210	28,790
04	Travel	5,977	10,000	15,000
08	Contractual Services	10,973	84,405	103,955
09	Supplies and Materials	25,480	36,573	38,800
10	Equipment - Replacement	0	36,000	42,025
11	Equipment - Additional	0	20,000	22,505
13	Fixed Charges	9,320	3,000	3,000
Total Operating Expenses		70,328	216,188	254,075
Total Expenditure		1,351,264	1,554,550	1,719,056
Net General Fund Expenditure		925,693	1,123,355	1,214,918
Special Fund Expenditure		321,794	379,506	401,918
Reimbursable Fund Expenditure		103,777	51,689	102,220
Total Expenditure		1,351,264	1,554,550	1,719,056

### Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		120.50	123.00	124.00
01	Salaries, Wages and Fringe Benefits	8,489,168	8,695,159	9,401,508
02	Technical and Special Fees	2,823	0	0
03	Communication	246,547	233,525	266,882
04	Travel	1,441	3,000	6,760
08	Contractual Services	102,046	293,760	257,229
09	Supplies and Materials	162,574	183,717	200,029
10	Equipment - Replacement	37,505	190,900	134,425
11	Equipment - Additional	46,201	95,000	41,700
13	Fixed Charges	65,502	1,200	82,700
Total Operating Expenses		661,816	1,001,102	989,725
Total Expenditure		9,153,807	9,696,261	10,391,233
Net General Fund Expenditure		7,496,995	7,930,807	8,520,131
Special Fund Expenditure		1,469,757	1,580,690	1,682,933
Reimbursable Fund Expenditure		187,055	184,764	188,169
Total Expenditure		9,153,807	9,696,261	10,391,233

## Judiciary

### Clerk of the Circuit Court - Baltimore County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		132.00	138.00	141.00
01	Salaries, Wages and Fringe Benefits	8,324,798	9,234,989	10,412,534
03	Communication	157,553	148,172	155,199
04	Travel	6,856	19,200	16,000
08	Contractual Services	64,534	429,000	493,400
09	Supplies and Materials	112,744	118,056	147,562
10	Equipment - Replacement	33,480	185,000	203,500
11	Equipment - Additional	12,056	21,000	141,505
13	Fixed Charges	32,076	155,000	205,000
Total Operating Expenses		419,299	1,075,428	1,362,166
Total Expenditure		8,744,097	10,310,417	11,774,700
Net General Fund Expenditure		7,287,741	7,962,589	9,541,569
Special Fund Expenditure		1,374,218	2,261,527	2,182,120
Reimbursable Fund Expenditure		82,138	86,301	51,011
Total Expenditure		8,744,097	10,310,417	11,774,700

### Clerk of the Circuit Court - Calvert County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		25.00	24.00	26.00
01	Salaries, Wages and Fringe Benefits	1,729,508	1,876,893	2,009,749
03	Communication	20,558	26,236	23,821
04	Travel	4,610	4,425	9,200
08	Contractual Services	18,475	49,485	63,868
09	Supplies and Materials	24,806	36,803	30,877
10	Equipment - Replacement	11,614	10,375	16,530
11	Equipment - Additional	4,463	7,313	29,400
13	Fixed Charges	7,169	3,200	3,200
Total Operating Expenses		91,695	137,837	176,896
Total Expenditure		1,821,203	2,014,730	2,186,645
Net General Fund Expenditure		1,415,773	1,555,872	1,697,125
Special Fund Expenditure		305,449	375,424	397,953
Reimbursable Fund Expenditure		99,981	83,434	91,567
Total Expenditure		1,821,203	2,014,730	2,186,645

## Judiciary

### Clerk of the Circuit Court - Caroline County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	926,611	942,868	993,074
03	Communication	8,259	19,457	20,130
04	Travel	712	2,576	2,551
08	Contractual Services	1,439	15,200	16,055
09	Supplies and Materials	14,097	24,706	24,900
10	Equipment - Replacement	0	12,500	16,005
11	Equipment - Additional	0	3,500	3,500
13	Fixed Charges	14,419	11,750	11,775
Total Operating Expenses		38,926	89,689	94,916
Total Expenditure		965,537	1,032,557	1,087,990
Net General Fund Expenditure		809,557	884,220	931,933
Special Fund Expenditure		111,659	102,850	105,418
Reimbursable Fund Expenditure		44,321	45,487	50,639
Total Expenditure		965,537	1,032,557	1,087,990

### Clerk of the Circuit Court - Carroll County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		33.00	33.00	34.00
01	Salaries, Wages and Fringe Benefits	2,401,964	2,446,198	2,667,012
03	Communication	59,690	55,329	64,600
04	Travel	10,240	4,675	11,300
08	Contractual Services	26,730	47,461	50,115
09	Supplies and Materials	28,605	46,219	51,642
10	Equipment - Replacement	36,489	36,000	42,025
11	Equipment - Additional	0	19,000	10,505
13	Fixed Charges	15,118	1,958	0
Total Operating Expenses		176,872	210,642	230,187
Total Expenditure		2,578,836	2,656,840	2,897,199
Net General Fund Expenditure		1,856,478	1,883,726	2,131,652
Special Fund Expenditure		630,150	644,062	668,936
Reimbursable Fund Expenditure		92,208	129,052	96,611
Total Expenditure		2,578,836	2,656,840	2,897,199

## Judiciary

### Clerk of the Circuit Court - Cecil County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		31.00	31.00	32.00
01	Salaries, Wages and Fringe Benefits	2,245,768	2,276,638	2,381,264
03	Communication	33,801	42,662	44,174
04	Travel	11,141	5,100	6,900
08	Contractual Services	50,669	196,447	192,997
09	Supplies and Materials	32,469	38,208	34,580
10	Equipment - Replacement	0	35,015	50,200
11	Equipment - Additional	3,895	12,625	2,505
13	Fixed Charges	7,823	1,978	2,028
Total Operating Expenses		139,798	332,035	333,384
Total Expenditure		2,385,566	2,608,673	2,714,648
Net General Fund Expenditure		2,010,769	2,084,466	2,211,034
Special Fund Expenditure		263,951	392,257	369,293
Reimbursable Fund Expenditure		110,846	131,950	134,321
Total Expenditure		2,385,566	2,608,673	2,714,648

### Clerk of the Circuit Court - Charles County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		46.00	47.00	48.00
01	Salaries, Wages and Fringe Benefits	2,962,182	3,281,749	3,526,213
03	Communication	46,072	36,376	49,825
04	Travel	4,527	4,700	10,827
08	Contractual Services	29,044	88,760	80,955
09	Supplies and Materials	58,277	64,405	65,750
10	Equipment - Replacement	0	5,950	81,005
11	Equipment - Additional	30,338	125,000	2,505
13	Fixed Charges	18,740	4,850	5,900
Total Operating Expenses		186,998	330,041	296,767
Total Expenditure		3,149,180	3,611,790	3,822,980
Net General Fund Expenditure		2,712,941	3,208,899	3,403,111
Special Fund Expenditure		361,630	401,003	405,265
Reimbursable Fund Expenditure		74,609	1,888	14,604
Total Expenditure		3,149,180	3,611,790	3,822,980

## Judiciary

### Clerk of the Circuit Court - Dorchester County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		17.00	17.00	17.00
01	Salaries, Wages and Fringe Benefits	1,252,972	1,378,113	1,365,338
03	Communication	28,482	23,155	28,960
04	Travel	3,676	5,585	3,810
08	Contractual Services	27,896	70,810	60,286
09	Supplies and Materials	21,191	35,244	23,294
10	Equipment - Replacement	11,618	11,300	19,030
11	Equipment - Additional	5,147	3,125	6,525
13	Fixed Charges	16,751	5,440	4,490
Total Operating Expenses		114,761	154,659	146,395
Total Expenditure		1,367,733	1,532,772	1,511,733
Net General Fund Expenditure		1,023,837	1,046,833	1,080,438
Special Fund Expenditure		318,409	429,654	389,428
Reimbursable Fund Expenditure		25,487	56,285	41,867
Total Expenditure		1,367,733	1,532,772	1,511,733

### Clerk of the Circuit Court - Frederick County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		40.50	41.50	43.00
01	Salaries, Wages and Fringe Benefits	2,829,585	3,053,264	3,261,047
02	Technical and Special Fees	756	0	0
03	Communication	76,638	88,493	88,700
04	Travel	3,094	2,700	3,625
08	Contractual Services	31,490	58,665	55,640
09	Supplies and Materials	76,598	59,148	85,140
10	Equipment - Replacement	3,171	4,466	15,010
11	Equipment - Additional	0	5,000	22,505
13	Fixed Charges	62,263	59,800	76,200
Total Operating Expenses		253,254	278,272	346,820
Total Expenditure		3,083,595	3,331,536	3,607,867
Net General Fund Expenditure		2,352,121	2,463,124	2,657,009
Special Fund Expenditure		639,903	797,779	876,508
Reimbursable Fund Expenditure		91,571	70,633	74,350
Total Expenditure		3,083,595	3,331,536	3,607,867

## Judiciary

### Clerk of the Circuit Court - Garrett County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		10.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	755,622	825,105	876,953
03	Communication	9,414	7,367	11,031
04	Travel	9,650	6,500	10,750
08	Contractual Services	4,934	20,415	29,971
09	Supplies and Materials	10,883	11,108	16,376
10	Equipment - Replacement	0	10,000	21,025
11	Equipment - Additional	3,510	9,500	10,000
13	Fixed Charges	4,848	2,765	2,250
Total Operating Expenses		43,239	67,655	101,403
Total Expenditure		798,861	892,760	978,356
Net General Fund Expenditure		703,765	746,354	825,029
Special Fund Expenditure		85,426	145,345	152,256
Reimbursable Fund Expenditure		9,670	1,061	1,071
Total Expenditure		798,861	892,760	978,356

# Judiciary

## Clerk of the Circuit Court - Harford County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		48.00	52.00	53.00
01	Salaries, Wages and Fringe Benefits	3,470,331	3,491,158	4,142,802
02	Technical and Special Fees	1,509	0	0
03	Communication	84,349	115,572	165,126
04	Travel	1,335	7,500	7,500
06	Fuel and Utilities	2,368	2,225	0
08	Contractual Services	116,258	362,900	408,400
09	Supplies and Materials	122,605	127,890	139,604
10	Equipment - Replacement	12,518	75,000	60,000
11	Equipment - Additional	29,251	11,200	31,000
13	Fixed Charges	74,503	107,041	116,000
Total Operating Expenses		443,187	809,328	927,630
Total Expenditure		3,915,027	4,300,486	5,070,432
Net General Fund Expenditure		2,836,941	2,966,403	3,635,995
Special Fund Expenditure		915,015	1,120,873	1,247,691
Reimbursable Fund Expenditure		163,071	213,210	186,746
Total Expenditure		3,915,027	4,300,486	5,070,432



## Judiciary

### Clerk of the Circuit Court - Howard County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		44.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	2,723,137	3,090,521	3,407,522
03	Communication	58,328	97,807	104,800
04	Travel	2,440	3,685	6,360
08	Contractual Services	21,365	55,400	66,275
09	Supplies and Materials	45,225	51,740	56,650
10	Equipment - Replacement	150,618	128,500	76,000
11	Equipment - Additional	0	18,500	202,060
13	Fixed Charges	16,277	6,000	6,200
Total Operating Expenses		294,253	361,632	518,345
Total Expenditure		3,017,390	3,452,153	3,925,867
Net General Fund Expenditure		2,438,484	2,606,604	2,926,251
Special Fund Expenditure		544,731	806,030	954,630
Reimbursable Fund Expenditure		34,175	39,519	44,986
Total Expenditure		3,017,390	3,452,153	3,925,867

### Clerk of the Circuit Court - Kent County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	899,009	866,012	957,278
03	Communication	12,151	16,388	17,047
04	Travel	3,878	2,425	4,450
08	Contractual Services	5,371	22,000	22,880
09	Supplies and Materials	9,446	15,722	15,995
10	Equipment - Replacement	9,475	26,500	18,505
11	Equipment - Additional	0	4,500	6,000
13	Fixed Charges	5,905	5,800	4,100
Total Operating Expenses		46,226	93,335	88,977
Total Expenditure		945,235	959,347	1,046,255
Net General Fund Expenditure		725,936	738,705	827,224
Special Fund Expenditure		189,096	164,875	161,449
Reimbursable Fund Expenditure		30,203	55,767	57,582
Total Expenditure		945,235	959,347	1,046,255

## Judiciary

### Clerk of the Circuit Court - Montgomery County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		191.00	194.00	194.00
01	Salaries, Wages and Fringe Benefits	11,816,185	13,072,248	13,717,769
03	Communication	239,599	289,001	283,053
04	Travel	8,095	7,750	13,700
08	Contractual Services	141,194	290,860	806,615
09	Supplies and Materials	159,899	217,487	218,786
10	Equipment - Replacement	75,273	56,540	43,530
11	Equipment - Additional	31,454	10,947	9,105
13	Fixed Charges	145,927	135,765	192,705
Total Operating Expenses		801,441	1,008,350	1,567,494
Total Expenditure		12,617,626	14,080,598	15,285,263
Net General Fund Expenditure		10,403,513	11,438,248	12,290,200
Special Fund Expenditure		1,729,025	2,196,714	2,547,079
Reimbursable Fund Expenditure		485,088	445,636	447,984
Total Expenditure		12,617,626	14,080,598	15,285,263

### Clerk of the Circuit Court - Prince George's County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		196.00	197.00	200.00
01	Salaries, Wages and Fringe Benefits	11,468,140	12,991,509	13,743,011
03	Communication	182,696	252,735	327,915
04	Travel	5,922	27,095	31,686
08	Contractual Services	140,664	951,750	1,124,671
09	Supplies and Materials	383,816	407,612	579,390
10	Equipment - Replacement	38,499	170,949	188,808
11	Equipment - Additional	45,335	168,400	390,529
13	Fixed Charges	43,746	8,439	8,441
Total Operating Expenses		840,678	1,986,980	2,651,440
Total Expenditure		12,308,818	14,978,489	16,394,451
Net General Fund Expenditure		10,676,959	12,093,885	13,089,069
Special Fund Expenditure		1,044,130	2,204,501	2,639,639
Reimbursable Fund Expenditure		587,729	680,103	665,743
Total Expenditure		12,308,818	14,978,489	16,394,451

## Judiciary

### Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,053,155	1,166,949	1,272,259
03	Communication	52,612	26,985	24,402
04	Travel	3,167	4,100	4,600
08	Contractual Services	8,855	87,980	93,250
09	Supplies and Materials	26,551	31,013	28,650
10	Equipment - Replacement	0	25,350	23,000
11	Equipment - Additional	0	2,000	43,505
13	Fixed Charges	8,292	2,900	3,000
Total Operating Expenses		99,477	180,328	220,407
Total Expenditure		1,152,632	1,347,277	1,492,666
Net General Fund Expenditure		960,005	1,094,096	1,319,709
Special Fund Expenditure		187,062	251,500	171,276
Reimbursable Fund Expenditure		5,565	1,681	1,681
Total Expenditure		1,152,632	1,347,277	1,492,666

### Clerk of the Circuit Court - St Mary's County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		25.50	26.00	26.00
01	Salaries, Wages and Fringe Benefits	1,570,429	1,903,030	1,973,430
03	Communication	14,446	27,079	28,210
04	Travel	1,557	4,325	5,650
08	Contractual Services	11,018	41,500	51,910
09	Supplies and Materials	25,229	41,869	34,350
10	Equipment - Replacement	0	29,000	48,000
11	Equipment - Additional	0	3,125	13,505
13	Fixed Charges	8,697	4,200	4,400
Total Operating Expenses		60,947	151,098	186,025
Total Expenditure		1,631,376	2,054,128	2,159,455
Net General Fund Expenditure		1,278,117	1,528,712	1,644,124
Special Fund Expenditure		312,270	449,511	467,078
Reimbursable Fund Expenditure		40,989	75,905	48,253
Total Expenditure		1,631,376	2,054,128	2,159,455

# Judiciary

## Clerk of the Circuit Court - Somerset County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,137,008	1,256,692	1,277,153
03	Communication	22,290	24,778	27,895
04	Travel	4,333	7,300	10,400
06	Fuel and Utilities	1,946	3,250	6,000
08	Contractual Services	17,289	36,350	33,605
09	Supplies and Materials	11,419	16,502	13,620
10	Equipment - Replacement	13,472	39,000	21,005
11	Equipment - Additional	5,382	3,125	3,505
13	Fixed Charges	13,500	11,300	11,900
	Total Operating Expenses	89,631	141,605	127,930
	Total Expenditure	1,226,639	1,398,297	1,405,083
	Net General Fund Expenditure	1,063,230	1,244,825	1,257,117
	Special Fund Expenditure	127,130	105,057	98,610
	Reimbursable Fund Expenditure	36,279	48,415	49,356
	Total Expenditure	1,226,639	1,398,297	1,405,083

## Judiciary

### Clerk of the Circuit Court - Talbot County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		11.50	11.50	12.00
01	Salaries, Wages and Fringe Benefits	877,594	961,978	1,010,378
02	Technical and Special Fees	359	0	0
03	Communication	17,675	21,407	23,961
04	Travel	1,311	3,270	3,529
08	Contractual Services	14,249	67,357	69,735
09	Supplies and Materials	11,969	15,925	16,878
10	Equipment - Replacement	30,458	44,520	36,645
11	Equipment - Additional	0	41,900	17,000
13	Fixed Charges	4,907	1,000	1,080
Total Operating Expenses		80,569	195,379	168,828
Total Expenditure		958,522	1,157,357	1,179,206
Net General Fund Expenditure		630,553	809,686	848,306
Special Fund Expenditure		299,740	296,234	282,472
Reimbursable Fund Expenditure		28,229	51,437	48,428
Total Expenditure		958,522	1,157,357	1,179,206

### Clerk of the Circuit Court - Washington County

<b>Appropriation Statement</b>		<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions		31.00	31.00	32.00
01	Salaries, Wages and Fringe Benefits	2,191,060	2,274,719	2,524,668
03	Communication	46,089	53,950	48,685
04	Travel	24,562	6,800	27,496
08	Contractual Services	29,815	110,750	103,082
09	Supplies and Materials	43,776	54,631	51,440
10	Equipment - Replacement	19,741	12,200	45,000
11	Equipment - Additional	0	25,300	3,500
13	Fixed Charges	13,283	5,130	5,130
Total Operating Expenses		177,266	268,761	284,333
Total Expenditure		2,368,326	2,543,480	2,809,001
Net General Fund Expenditure		1,882,671	1,981,889	2,181,837
Special Fund Expenditure		441,435	519,109	622,280
Reimbursable Fund Expenditure		44,220	42,482	4,884
Total Expenditure		2,368,326	2,543,480	2,809,001

# Judiciary

## Clerk of the Circuit Court - Wicomico County

Appropriation Statement		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	26.50	27.00	27.00
01	Salaries, Wages and Fringe Benefits	1,819,248	1,938,872	2,072,660
02	Technical and Special Fees	898	0	0
03	Communication	32,729	30,786	31,930
04	Travel	7,745	3,750	7,500
08	Contractual Services	32,987	96,535	99,440
09	Supplies and Materials	18,964	26,033	29,500
10	Equipment - Replacement	0	30,000	36,005
11	Equipment - Additional	0	3,125	2,505
13	Fixed Charges	10,325	14,290	14,390
	Total Operating Expenses	102,750	204,519	221,270
	Total Expenditure	1,922,896	2,143,391	2,293,930
	Net General Fund Expenditure	1,421,425	1,556,817	1,674,994
	Special Fund Expenditure	464,000	545,266	575,134
	Reimbursable Fund Expenditure	37,471	41,308	43,802
	Total Expenditure	1,922,896	2,143,391	2,293,930

# Judiciary

## Clerk of the Circuit Court - Worcester County

<b>Appropriation Statement</b>	<b>2016 Actual</b>	<b>2017 Appropriation</b>	<b>2018 Allowance</b>
Number of Authorized Positions	29.00	30.00	31.00
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01 Salaries, Wages and Fringe Benefits	1,889,375	2,050,202	2,270,416
03 Communication	42,969	15,616	42,005
04 Travel	11,563	9,310	11,300
08 Contractual Services	21,818	121,065	116,533
09 Supplies and Materials	32,954	42,481	29,718
10 Equipment - Replacement	0	58,000	18,030
11 Equipment - Additional	0	33,500	18,553
13 Fixed Charges	10,794	3,350	4,220
<hr/>			
Total Operating Expenses	120,098	283,322	240,359
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Total Expenditure	2,009,473	2,333,524	2,510,775
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Net General Fund Expenditure	1,354,539	1,442,918	1,600,098
Special Fund Expenditure	604,648	845,570	865,393
Reimbursable Fund Expenditure	50,286	45,036	45,284
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Total Expenditure	2,009,473	2,333,524	2,510,775
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# Judiciary

## Clerk of the Circuit Court - Baltimore City

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	293.00	246.00	248.00
01 Salaries, Wages and Fringe Benefits	18,305,129	20,829,214	21,489,705
02 Technical and Special Fees	74,022	86,552	99,612
03 Communication	690,570	803,535	847,085
04 Travel	2,182	14,500	8,417
08 Contractual Services	242,089	557,950	533,022
09 Supplies and Materials	401,575	320,242	392,281
10 Equipment - Replacement	319,642	261,000	204,500
11 Equipment - Additional	46,559	3,125	63,000
13 Fixed Charges	202,527	4,000	5,260
Total Operating Expenses	1,905,144	1,964,352	2,053,565
Total Expenditure	20,284,295	22,880,118	23,642,882



# Judiciary

## Clerk of the Circuit Court - Common Costs

Appropriation Statement	2016 Actual	2017 Appropriation	2018 Allowance
01 Salaries, Wages and Fringe Benefits	608,796	692,335	734,882
02 Technical and Special Fees	89,038	201,651	222,430
03 Communication	-10,174	24,005	25,800
04 Travel	0	151,000	102,000
08 Contractual Services	153,866	266,603	274,424
09 Supplies and Materials	3,721	8,755	12,000
10 Equipment - Replacement	0	39,000	45,000
11 Equipment - Additional	618,157	65,000	30,000
12 Grants, Subsidies, and Contributions	575,000	248,300	267,218
13 Fixed Charges	0	500,000	500,000
Total Operating Expenses	1,340,570	1,302,663	1,256,442
Total Expenditure	2,038,404	2,196,649	2,213,754

# Judiciary

## C00A00.11 Family Law Division

### Program Description

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	9,988	51,916	0
	Total Operating Expenses	9,988	51,916	0
	Total Expenditure	9,988	51,916	0
	Federal Fund Expenditure	9,988	51,916	0
	Total Expenditure	9,988	51,916	0
<b>Federal Fund Income</b>				
93.563	Child Support Enforcement	9,988	51,916	0
	Total	9,988	51,916	0

# Judiciary

## C00A00.12 Major Information Technology Development Projects

### Program Description

This program provides funding for Major Information Technology Development Projects.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
01	Salaries, Wages and Fringe Benefits	0	330,000	187,500
03	Communication	82,563	1,140,000	575,619
04	Travel	4,814	8,000	30,000
08	Contractual Services	8,996,424	11,338,631	14,765,809
09	Supplies and Materials	43,240	0	0
10	Equipment - Replacement	1,946,735	270,000	1,337,625
11	Equipment - Additional	527,012	1,370,467	2,536,500
14	Land and Structures	1,133,600	0	0
	Total Operating Expenses	<u>12,734,388</u>	<u>14,127,098</u>	<u>19,245,553</u>
	Total Expenditure	<u>12,734,388</u>	<u>14,457,098</u>	<u>19,433,053</u>
	Special Fund Expenditure	<u>12,734,388</u>	<u>14,457,098</u>	<u>19,433,053</u>
	Total Expenditure	<u>12,734,388</u>	<u>14,457,098</u>	<u>19,433,053</u>
<b>Special Fund Income</b>				
C00301	Land Improvement Surcharge	<u>12,734,388</u>	<u>14,457,098</u>	<u>19,433,053</u>
	Total	<u>12,734,388</u>	<u>14,457,098</u>	<u>19,433,053</u>

# Office of the Public Defender

## Summary of Office of the Public Defender

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	913.00	888.50	888.50
Number of Contractual Positions	10.00	10.00	10.00
Salaries, Wages and Fringe Benefits	85,731,538	88,569,277	87,179,331
Technical and Special Fees	11,007,413	9,385,637	10,889,740
Operating Expenses	7,489,896	7,339,029	7,489,158
Net General Fund Expenditure	102,910,127	104,131,052	104,411,035
Special Fund Expenditure	293,122	265,677	263,762
Reimbursable Fund Expenditure	1,025,598	897,214	883,432
Total Expenditure	104,228,847	105,293,943	105,558,229

## Office of the Public Defender

### C80B00.01 General Administration

#### Program Description

The General Administration of the Office of the Public Defender provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	63.00	56.00	56.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>6,311,592</u>	<u>6,333,641</u>	<u>5,822,866</u>
02 Technical and Special Fees	<u>98,533</u>	<u>45,559</u>	<u>95,559</u>
03 Communication	65,155	31,000	31,500
04 Travel	9,201	20,000	25,000
06 Fuel and Utilities	260	0	273
07 Motor Vehicle Operation and Maintenance	30,364	16,928	33,060
08 Contractual Services	890,971	1,065,947	868,538
09 Supplies and Materials	32,905	50,000	52,500
10 Equipment - Replacement	78,921	187,055	53,876
11 Equipment - Additional	92,356	7,570	40,000
13 Fixed Charges	<u>130,582</u>	<u>152,885</u>	<u>316,098</u>
Total Operating Expenses	<u>1,330,715</u>	<u>1,531,385</u>	<u>1,420,845</u>
Total Expenditure	<u><u>7,740,840</u></u>	<u><u>7,910,585</u></u>	<u><u>7,339,270</u></u>
Net General Fund Expenditure	<u>7,740,840</u>	<u>7,910,585</u>	<u>7,339,270</u>
Total Expenditure	<u><u>7,740,840</u></u>	<u><u>7,910,585</u></u>	<u><u>7,339,270</u></u>

## Office of the Public Defender

### C80B00.02 District Operations

#### Program Description

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, bail review, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, and children in need of assistance (CINA) and termination of parental rights (TPR) cases.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	784.00	768.50	768.50
	Number of Contractual Positions	9.00	9.00	9.00
01	Salaries, Wages and Fringe Benefits	72,456,871	75,567,031	75,051,651
02	Technical and Special Fees	10,663,007	9,215,078	10,634,181
03	Communication	842,721	766,130	883,758
04	Travel	128,283	135,000	114,105
06	Fuel and Utilities	62,776	62,003	65,103
07	Motor Vehicle Operation and Maintenance	1,564	17,760	0
08	Contractual Services	1,452,834	1,385,371	1,357,188
09	Supplies and Materials	257,320	254,668	284,395
11	Equipment - Additional	175,794	65,000	30,000
13	Fixed Charges	1,824,602	1,931,200	1,755,453
	Total Operating Expenses	4,745,894	4,617,132	4,490,002
	Total Expenditure	87,865,772	89,399,241	90,175,834
	Net General Fund Expenditure	86,547,052	88,236,350	89,028,640
	Special Fund Expenditure	293,122	265,677	263,762
	Reimbursable Fund Expenditure	1,025,598	897,214	883,432
	Total Expenditure	87,865,772	89,399,241	90,175,834

#### Special Fund Income

C80301	St. Mary's Circuit Court Adult Drug Court	5,354	6,895	4,864
C80303	Anne Arundel County Inmate Services	82,900	82,900	82,900
C80309	Inmate Services Projects Baltimore County	61,933	61,934	61,934
C80310	Inmate Services Projects Harford County	24,948	24,948	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated(DCT/DWI)	23,983	39,000	39,116
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	50,000	50,000	50,000
C80324	University of Maryland Baltimore Foundation Inc.- Unger Grant	12,000	0	0
C80325	Howard County Adult Drug Court/Driving While Intoxicated	21,743	0	0
C80326	NJDC Fellowship	10,261	0	0
	Total	293,122	265,677	263,762

## Office of the Public Defender

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### C80B00.02 District Operations

#### Reimbursable Fund Income

D15A05	Executive Department-Boards, Commissions and Offices	142,998	0	0
Q00A02	Deputy Secretary for Operations	281,600	296,214	281,600
Q00T04	Detention Central	601,000	601,000	601,832
	Total	<u>1,025,598</u>	<u>897,214</u>	<u>883,432</u>

## Office of the Public Defender

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### C80B00.03 Appellate and Inmate Services

#### Program Description

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through the use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide. Inmate Services, also known as the Post-Conviction Defenders Division, provides assistance to indigent inmates for post-conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		51.50	50.00	50.00
01	Salaries, Wages and Fringe Benefits	5,617,633	5,303,742	5,009,582
02	Technical and Special Fees	192,588	100,000	110,000
03	Communication	9,958	4,508	7,000
04	Travel	31,962	25,000	30,000
06	Fuel and Utilities	595	0	624
07	Motor Vehicle Operation and Maintenance	539	0	0
08	Contractual Services	1,229,955	1,090,000	1,255,000
09	Supplies and Materials	30,695	15,000	31,000
11	Equipment - Additional	35,649	0	0
13	Fixed Charges	0	0	157,873
Total Operating Expenses		1,339,353	1,134,508	1,481,497
Total Expenditure		7,149,574	6,538,250	6,601,079
Net General Fund Expenditure		7,149,574	6,538,250	6,601,079
Total Expenditure		7,149,574	6,538,250	6,601,079



## Office of the Public Defender

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### C80B00.04 Involuntary Institutionalization Services

#### Program Description

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined or found not criminally responsible to a facility under the jurisdiction of, or licensed by, the Department of Health and Mental Hygiene. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	14.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,345,442	1,364,863	1,295,232
02 Technical and Special Fees	53,285	25,000	50,000
03 Communication	2,687	2,004	2,000
04 Travel	19,741	15,000	20,000
07 Motor Vehicle Operation and Maintenance	24	0	0
08 Contractual Services	8,651	36,000	27,000
09 Supplies and Materials	3,168	3,000	3,071
11 Equipment - Additional	525	0	0
13 Fixed Charges	39,138	0	44,743
Total Operating Expenses	73,934	56,004	96,814
Total Expenditure	1,472,661	1,445,867	1,442,046
Net General Fund Expenditure	1,472,661	1,445,867	1,442,046
Total Expenditure	1,472,661	1,445,867	1,442,046

# Office of the Attorney General

## Summary of Office of the Attorney General

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	262.50	264.50	264.50
Number of Contractual Positions	18.75	18.90	19.95
Salaries, Wages and Fringe Benefits	25,366,544	28,874,677	28,821,333
Technical and Special Fees	1,099,685	1,346,943	1,416,982
Operating Expenses	11,570,871	8,321,352	7,491,745
Net General Fund Expenditure	17,699,991	18,790,945	18,843,860
Special Fund Expenditure	13,040,082	10,769,509	9,443,551
Federal Fund Expenditure	3,012,431	3,620,232	3,553,963
Reimbursable Fund Expenditure	4,284,596	5,362,286	5,888,686
Total Expenditure	38,037,100	38,542,972	37,730,060

# Office of the Attorney General

## C81C00.01 Legal Counsel and Advice

### Program Description

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards, and commissions.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	49.50	50.50	50.50
	Number of Contractual Positions	2.20	1.45	1.50
01	Salaries, Wages and Fringe Benefits	5,417,317	5,924,737	6,023,570
02	Technical and Special Fees	230,927	117,003	91,917
03	Communication	251,956	202,984	187,773
04	Travel	67,975	19,000	19,000
07	Motor Vehicle Operation and Maintenance	132,408	102,675	102,700
08	Contractual Services	502,804	1,179,396	2,227,889
09	Supplies and Materials	230,750	285,000	275,000
11	Equipment - Additional	140,091	31,000	31,000
13	Fixed Charges	453,064	508,648	540,031
	Total Operating Expenses	1,779,048	2,328,703	3,383,393
	Total Expenditure	7,427,292	8,370,443	9,498,880
	Net General Fund Expenditure	5,621,450	5,120,307	5,287,171
	Special Fund Expenditure	555,063	1,221,317	1,823,953
	Reimbursable Fund Expenditure	1,250,779	2,028,819	2,387,756
	Total Expenditure	7,427,292	8,370,443	9,498,880
<b>Special Fund Income</b>				
C81303	Consumer Protection Recoveries	0	221,841	212,538
C81304	Gifts and Bequests	22,027	25,041	29,644
SWF305	Cigarette Restitution Fund	170,750	442,135	1,044,761
T59701	TEDCO Reserve Fund	362,286	532,300	537,010
	Total	555,063	1,221,317	1,823,953
<b>Reimbursable Fund Income</b>				
C81311	OAG Admin Cost Allocation	1,250,779	2,028,819	2,387,756
	Total	1,250,779	2,028,819	2,387,756

## Office of the Attorney General

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### C81C00.04 Securities Division

#### Program Description

The Securities Division protects Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this by reviewing and registering offerings for securities, franchises and other investment opportunities prior to the offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	1.25	0.25	0.25
01 Salaries, Wages and Fringe Benefits	2,121,348	2,497,685	2,371,332
02 Technical and Special Fees	98,791	15,234	24,328
03 Communication	675	0	661
04 Travel	3,368	4,000	3,168
08 Contractual Services	70,369	38,479	49,784
09 Supplies and Materials	28,189	4,000	4,000
13 Fixed Charges	318,556	320,771	318,767
Total Operating Expenses	421,157	367,250	376,380
Total Expenditure	2,641,296	2,880,169	2,772,040
Net General Fund Expenditure	2,579,369	2,880,169	2,772,040
Special Fund Expenditure	61,927	0	0
Total Expenditure	2,641,296	2,880,169	2,772,040
<b>Special Fund Income</b>			
C81309 Securities Recoveries	61,927	0	0
Total	61,927	0	0

# Office of the Attorney General

## C81C00.05 Consumer Protection Division

### Program Description

The Consumer Protection Division protects the citizens of Maryland by: conciliating consumer complaints through both mediation and arbitration; registering health clubs and home builders; educating the public by developing and disseminating consumer education materials; and enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	49.00	50.00	50.00
	Number of Contractual Positions	8.50	9.20	12.20
01	Salaries, Wages and Fringe Benefits	4,563,660	4,863,449	5,022,960
02	Technical and Special Fees	393,974	582,570	801,292
03	Communication	20,396	63,619	64,102
04	Travel	28,812	29,950	29,950
07	Motor Vehicle Operation and Maintenance	1,838	17,862	17,869
08	Contractual Services	207,884	462,867	482,983
09	Supplies and Materials	43,655	31,800	31,800
11	Equipment - Additional	1,674	11,000	11,000
13	Fixed Charges	585,569	512,709	526,922
	Total Operating Expenses	889,828	1,129,807	1,164,626
	Total Expenditure	5,847,462	6,575,826	6,988,878
	Special Fund Expenditure	5,039,653	5,831,965	6,024,695
	Federal Fund Expenditure	142,914	0	0
	Reimbursable Fund Expenditure	664,895	743,861	964,183
	Total Expenditure	5,847,462	6,575,826	6,988,878
<b>Special Fund Income</b>				
C81301	Health Spa Fees	316,659	319,825	317,634
C81302	Homebuilders	658,915	907,373	955,148
C81303	Consumer Protection Recoveries	4,060,469	4,604,767	4,751,913
C81310	American Bar Association Grant	3,610	0	0
	Total	5,039,653	5,831,965	6,024,695
<b>Federal Fund Income</b>				
93.519	Affordable Care Act (ACA)-Consumer Assistance Program Grants	142,914	0	0
	Total	142,914	0	0
<b>Reimbursable Fund Income</b>				
D78Y01	Maryland Health Benefit Exchange	68,127	0	296,178
D80Z01	Maryland Insurance Administration	596,768	743,861	668,005
	Total	664,895	743,861	964,183

# Office of the Attorney General

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## C81C00.06 Antitrust Division

### Program Description

The Antitrust Division protects the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; advising and educating Maryland’s agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; responding to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; providing high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; protecting the State from individuals and companies that threaten the integrity of State procurement procedures.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	694,641	843,793	829,953
03	Communication	4	0	0
04	Travel	1,040	1,200	1,200
08	Contractual Services	48,742	1,816	1,816
09	Supplies and Materials	23,511	18,400	18,400
13	Fixed Charges	60,382	60,670	60,675
Total Operating Expenses		133,679	82,086	82,091
Total Expenditure		828,320	925,879	912,044
Net General Fund Expenditure		828,320	925,879	912,044
Total Expenditure		828,320	925,879	912,044

# Office of the Attorney General

## C81C00.09 Medicaid Fraud Control Unit

### Program Description

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	39.00	39.00	39.00
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01	Salaries, Wages and Fringe Benefits	3,038,480	3,948,617	3,820,579
03	Communication	11,316	11,160	14,005
04	Travel	27,649	18,500	19,900
07	Motor Vehicle Operation and Maintenance	14,923	26,394	18,434
08	Contractual Services	146,855	88,119	191,259
09	Supplies and Materials	9,657	8,000	9,800
11	Equipment - Additional	21,672	13,900	14,000
12	Grants, Subsidies, and Contributions	343,588	563,459	445,293
13	Fixed Charges	167,725	157,926	205,602
Total Operating Expenses		<hr/>	<hr/>	<hr/>
		743,385	887,458	918,293
Total Expenditure		<hr/>	<hr/>	<hr/>
		3,781,865	4,836,075	4,738,872
		<hr/>	<hr/>	<hr/>
Net General Fund Expenditure		995,639	1,215,843	1,184,909
Federal Fund Expenditure		<hr/>	<hr/>	<hr/>
		2,786,226	3,620,232	3,553,963
Total Expenditure		<hr/>	<hr/>	<hr/>
		3,781,865	4,836,075	4,738,872
		<hr/>	<hr/>	<hr/>
<b>Federal Fund Income</b>				
93.775	State Medicaid Fraud Control Units	<hr/>	<hr/>	<hr/>
		2,786,226	3,620,232	3,553,963
Total		<hr/>	<hr/>	<hr/>
		2,786,226	3,620,232	3,553,963
		<hr/>	<hr/>	<hr/>

## Office of the Attorney General

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### C81C00.10 People's Insurance Counsel Division

#### Program Description

The People's Insurance Counsel Division (PICD) protects and defends the interests of Maryland insurance consumers in medical professional liability insurance and homeowners' insurance matters pending before the Insurance Commissioner, investigates matters affecting insurance consumers, and recommends legislation that would promote the interests of insurance consumers.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		4.00	4.00	4.00
01	Salaries, Wages and Fringe Benefits	388,014	409,976	428,427
03	Communication	663	660	661
04	Travel	1,411	500	1,411
08	Contractual Services	106,293	151,050	152,408
09	Supplies and Materials	1,193	800	1,144
11	Equipment - Additional	2,318	2,000	2,318
13	Fixed Charges	15,808	14,177	15,585
Total Operating Expenses		127,686	169,187	173,527
Total Expenditure		515,700	579,163	601,954
Special Fund Expenditure		515,700	579,163	601,954
Total Expenditure		515,700	579,163	601,954
<b>Special Fund Income</b>				
C81306	People's Insurance Counsel Fund	515,700	579,163	601,954
Total		515,700	579,163	601,954



## Office of the Attorney General

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### C81C00.12 Juvenile Justice Monitoring Program

#### Program Description

The Juvenile Justice Monitoring Program (JJMU) monitors all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and provides objective reporting on the following issues: treatment of and services to youth; adequacy of staffing; physical conditions of facilities; and the Department of Juvenile Services' internal monitoring process.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	451,045	576,687	574,762
03 Communication	2,984	3,150	3,144
04 Travel	13,333	14,000	14,000
07 Motor Vehicle Operation and Maintenance	299	782	789
08 Contractual Services	7,464	1,000	1,000
09 Supplies and Materials	480	700	700
13 Fixed Charges	192	280	15,483
Total Operating Expenses	24,752	19,912	35,116
Total Expenditure	475,797	596,599	609,878
Net General Fund Expenditure	475,797	596,599	609,878
Total Expenditure	475,797	596,599	609,878

## Office of the Attorney General

### C81C00.14 Civil Litigation Division

#### Program Description

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	22.00	23.00	23.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,473,158	2,816,000	2,805,700
02 Technical and Special Fees	15,946	0	0
03 Communication	7,205	5,678	6,947
04 Travel	13,614	8,000	8,000
08 Contractual Services	38,474	139,571	139,571
09 Supplies and Materials	20,630	20,400	20,400
11 Equipment - Additional	3,414	0	0
13 Fixed Charges	243,393	240,893	241,632
Total Operating Expenses	326,730	414,542	416,550
Total Expenditure	2,815,834	3,230,542	3,222,250
Net General Fund Expenditure	2,277,778	2,508,729	2,593,554
Special Fund Expenditure	388,924	482,726	485,429
Reimbursable Fund Expenditure	149,132	239,087	143,267
Total Expenditure	2,815,834	3,230,542	3,222,250
<b>Special Fund Income</b>			
SWF305 Cigarette Restitution Fund	388,924	482,726	485,429
Total	388,924	482,726	485,429
<b>Reimbursable Fund Income</b>			
J00A01 Department of Transportation	149,132	239,087	143,267
Total	149,132	239,087	143,267

# Office of the Attorney General

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## C81C00.15 Criminal Appeals Division

### Program Description

The Criminal Appeals Division faithfully and competently represents the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. The Division also offers its criminal law expertise in the areas of policy and legislation on behalf of the Office.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,484,321	2,626,729	2,700,102
02 Technical and Special Fees	9,571	0	0
03 Communication	16	0	0
04 Travel	6,281	4,800	4,800
08 Contractual Services	8,487	8,000	8,000
09 Supplies and Materials	21,212	18,500	18,500
13 Fixed Charges	211,884	209,967	209,934
Total Operating Expenses	247,880	241,267	241,234
Total Expenditure	2,741,772	2,867,996	2,941,336
Net General Fund Expenditure	2,741,772	2,867,996	2,941,336
Total Expenditure	2,741,772	2,867,996	2,941,336

## Office of the Attorney General

### C81C00.16 Criminal Investigation Division

#### Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, criminal laws relating to fraud against the State; and the Gang Unit which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	15.00	15.00	15.00
	Number of Contractual Positions	2.20	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,441,870	1,698,334	1,678,286
02	Technical and Special Fees	162,594	0	16,381
03	Communication	5,320	3,958	7,271
04	Travel	2,152	3,300	3,300
07	Motor Vehicle Operation and Maintenance	-426	682	500
08	Contractual Services	2,371	2,200	2,200
09	Supplies and Materials	5,868	6,600	6,600
11	Equipment - Additional	1,998	0	0
13	Fixed Charges	137,035	136,239	141,596
	Total Operating Expenses	154,318	152,979	161,467
	Total Expenditure	1,758,782	1,851,313	1,856,134
	Net General Fund Expenditure	1,597,177	1,851,313	1,839,753
	Federal Fund Expenditure	83,291	0	0
	Reimbursable Fund Expenditure	78,314	0	16,381
	Total Expenditure	1,758,782	1,851,313	1,856,134
<b>Federal Fund Income</b>				
95.001	High Intensity Drug Trafficking Areas Program	83,291	0	0
	Total	83,291	0	0
<b>Reimbursable Fund Income</b>				
D15A05	Executive Department-Boards, Commissions and Offices	78,314	0	16,381
	Total	78,314	0	16,381

# Office of the Attorney General

## C81C00.17 Educational Affairs Division

### Program Description

The Educational Affairs Division is the legal advisor to all State higher education institutions, as well as the Maryland Institute for Emergency Medical Services Systems, the Historic St. Mary's City Commission, and Maryland 529.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	183,552	420,539	296,323
03 Communication	662	660	661
04 Travel	526	600	600
08 Contractual Services	5,441	7,900	7,900
09 Supplies and Materials	16,375	3,000	3,000
11 Equipment - Additional	4,014	0	0
13 Fixed Charges	52,707	54,036	53,986
Total Operating Expenses	79,725	66,196	66,147
Total Expenditure	263,277	486,735	362,470
Net General Fund Expenditure	263,277	486,735	362,470
Total Expenditure	263,277	486,735	362,470

# Office of the Attorney General

## C81C00.18 Correctional Litigation Division

### Program Description

The Correctional Litigation Division provides legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations; provides advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation; minimizes the liability of State corrections officials and personnel in inmate litigation; reduces the amount of inmate litigation; and carries out these tasks in compliance with the Canons of Professional Responsibility.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	415,377	507,203	514,046
03	Communication	2	0	0
04	Travel	1,976	1,000	1,000
08	Contractual Services	1,260	1,100	1,100
09	Supplies and Materials	2,934	4,000	4,000
13	Fixed Charges	73,384	73,095	73,152
Total Operating Expenses		79,556	79,195	79,252
Total Expenditure		494,933	586,398	593,298
Net General Fund Expenditure		319,412	337,375	340,705
Reimbursable Fund Expenditure		175,521	249,023	252,593
Total Expenditure		494,933	586,398	593,298
<b>Reimbursable Fund Income</b>				
Q00A01	Department of Public Safety and Correctional Services	175,521	249,023	252,593
Total		175,521	249,023	252,593

# Office of the Attorney General

## C81C00.20 Contract Litigation Division

### Program Description

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,693,761	1,740,928	1,755,293
03	Communication	11	0	0
04	Travel	2,810	6,000	6,000
07	Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08	Contractual Services	34,681	147,349	132,582
09	Supplies and Materials	35,894	30,000	38,000
11	Equipment - Additional	9,274	0	0
13	Fixed Charges	172,124	159,219	174,631
Total Operating Expenses		272,194	360,568	369,213
Total Expenditure		1,965,955	2,101,496	2,124,506
Reimbursable Fund Expenditure		1,965,955	2,101,496	2,124,506
Total Expenditure		1,965,955	2,101,496	2,124,506
<b>Reimbursable Fund Income</b>				
H00A01	Department of General Services	373,569	535,294	510,284
J00A01	Department of Transportation	1,259,875	1,257,523	1,295,266
R13M00	Morgan State University	25,034	26,502	24,588
R30B22	University of Maryland, College Park	307,477	282,177	294,368
Total		1,965,955	2,101,496	2,124,506

# Office of the Attorney General

## C81C00.21 Mortgage Foreclosure Settlement Program

### Program Description

The Mortgage Foreclosure Settlement Program stabilizes and revitalizes neighborhoods harmed by predatory lending, economic blight, and foreclosures, and protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Contractual Positions	4.00	8.00	6.00
02 Technical and Special Fees	187,882	632,136	483,064
03 Communication	1	0	0
04 Travel	177	0	0
08 Contractual Services	21,090	0	0
09 Supplies and Materials	106	0	0
12 Grants, Subsidies, and Contributions	6,245,479	2,000,000	0
13 Fixed Charges	24,080	22,202	24,456
Total Operating Expenses	6,290,933	2,022,202	24,456
Total Expenditure	6,478,815	2,654,338	507,520
Special Fund Expenditure	6,478,815	2,654,338	507,520
Total Expenditure	6,478,815	2,654,338	507,520
<b>Special Fund Income</b>			
SWF324 Mortgage Loan Servicing Practices Settlement Fund	6,478,815	2,654,338	507,520
Total	6,478,815	2,654,338	507,520



# Office of the State Prosecutor

## C82D00.01 General Administration

### Program Description

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, the prosecutor is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,199,593	1,326,727	1,306,101
02 Technical and Special Fees	66	0	0
03 Communication	19,953	11,993	14,628
04 Travel	4,349	2,500	5,000
07 Motor Vehicle Operation and Maintenance	28,520	16,340	13,740
08 Contractual Services	7,703	19,534	19,083
09 Supplies and Materials	21,962	26,440	46,715
12 Grants, Subsidies, and Contributions	4,857	0	0
13 Fixed Charges	74,942	77,474	78,094
Total Operating Expenses	162,286	154,281	177,260
Total Expenditure	1,361,945	1,481,008	1,483,361
Net General Fund Expenditure	1,361,945	1,481,008	1,483,361
Total Expenditure	1,361,945	1,481,008	1,483,361

# Maryland Tax Court

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## C85E00.01 Administration and Appeals

### Program Description

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	8.00	8.00	8.00
	Number of Contractual Positions	0.40	0.40	0.40
01	Salaries, Wages and Fringe Benefits	549,747	581,497	572,961
02	Technical and Special Fees	2,889	7,440	11,844
03	Communication	6,920	7,733	7,569
04	Travel	1,585	2,400	2,109
08	Contractual Services	17,591	35,200	21,949
09	Supplies and Materials	11,385	9,450	10,360
10	Equipment - Replacement	1,701	0	0
13	Fixed Charges	1,788	1,510	1,510
	Total Operating Expenses	40,970	56,293	43,497
	Total Expenditure	593,606	645,230	628,302
	Net General Fund Expenditure	593,606	645,230	628,302
	Total Expenditure	593,606	645,230	628,302

# Public Service Commission

## Summary of Public Service Commission

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	137.00	136.00	136.00
Number of Contractual Positions	9.17	10.00	15.00
Salaries, Wages and Fringe Benefits	13,875,265	15,138,288	15,049,435
Technical and Special Fees	383,857	430,597	603,018
Operating Expenses	20,101,828	13,097,174	18,143,743
Special Fund Expenditure	33,884,967	28,098,507	33,235,284
Federal Fund Expenditure	475,983	567,552	560,912
Total Expenditure	34,360,950	28,666,059	33,796,196

# Public Service Commission

## C90G00.01 General Administration and Hearings

### Program Description

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	62.00	62.00	62.00
Number of Contractual Positions	4.75	6.00	5.00
01 Salaries, Wages and Fringe Benefits	6,837,262	7,260,752	7,259,262
02 Technical and Special Fees	191,055	225,007	191,681
03 Communication	119,447	130,647	203,470
04 Travel	33,001	62,128	62,128
07 Motor Vehicle Operation and Maintenance	73,316	72,696	72,696
08 Contractual Services	817,421	2,440,657	1,992,783
09 Supplies and Materials	65,873	69,926	76,488
10 Equipment - Replacement	35,195	30,675	81,556
11 Equipment - Additional	89,223	4,000	51,952
12 Grants, Subsidies, and Contributions	17,358,105	8,579,819	13,788,523
13 Fixed Charges	1,026,030	1,048,551	1,078,782
Total Operating Expenses	19,617,611	12,439,099	17,408,378
Total Expenditure	26,645,928	19,924,858	24,859,321
Special Fund Expenditure	26,645,928	19,924,858	24,859,321
Total Expenditure	26,645,928	19,924,858	24,859,321
<b>Special Fund Income</b>			
C90303 Public Utility Regulation Fund	9,287,823	11,345,039	11,070,798
SWF326 Public Utility Customer Investment Fund	17,358,105	8,579,819	13,788,523
Total	26,645,928	19,924,858	24,859,321

# Public Service Commission

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## C90G00.02 Telecommunications, Gas and Water Division

### Program Description

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	5.00	5.00	5.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	490,416	545,973	528,568
03	Communication	0	0	5,665
04	Travel	9,912	2,643	2,677
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	Total Operating Expenses	9,912	2,643	8,342
<hr/>				
	Total Expenditure	500,328	548,616	536,910
<hr/> <hr/>				
	Special Fund Expenditure	500,328	548,616	536,910
<hr/>				
	Total Expenditure	500,328	548,616	536,910
<hr/> <hr/>				
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	500,328	548,616	536,910
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	Total	500,328	548,616	536,910
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## Public Service Commission

### C90G00.03 Engineering Investigations

#### Program Description

The Engineering Investigations Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; review and evaluate reliability-related reports filed by electric companies; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		17.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,657,292	1,995,974	1,886,731
03	Communication	5,200	7,100	25,229
04	Travel	27,465	27,380	29,020
07	Motor Vehicle Operation and Maintenance	37,418	48,068	20,530
08	Contractual Services	0	592	0
09	Supplies and Materials	602	6,814	7,051
10	Equipment - Replacement	0	6,641	6,641
11	Equipment - Additional	2,309	917	3,226
13	Fixed Charges	50,339	50,928	51,576
Total Operating Expenses		123,333	148,440	143,273
Total Expenditure		1,780,625	2,144,414	2,030,004
Special Fund Expenditure		1,304,642	1,576,862	1,469,092
Federal Fund Expenditure		475,983	567,552	560,912
Total Expenditure		1,780,625	2,144,414	2,030,004
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	1,304,642	1,576,862	1,469,092
Total		1,304,642	1,576,862	1,469,092
<b>Federal Fund Income</b>				
20.700	Pipeline Safety Program State Base Grant	475,983	567,552	560,912
Total		475,983	567,552	560,912

## Public Service Commission

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### C90G00.04 Accounting Investigations

#### Program Description

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial reports for most utilities under the jurisdiction of the Public Service Commission.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	7.00	7.00	7.00
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01	Salaries, Wages and Fringe Benefits	596,048	699,027	685,448
03	Communication	1	0	7,931
04	Travel	7,923	405	454
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	Total Operating Expenses	7,924	405	8,385
<hr/>				
	Total Expenditure	603,972	699,432	693,833
<hr/> <hr/>				
	Special Fund Expenditure	603,972	699,432	693,833
<hr/>				
	Total Expenditure	603,972	699,432	693,833
<hr/> <hr/>				
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	603,972	699,432	693,833
<hr/>				
	Total	603,972	699,432	693,833
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## Public Service Commission

### C90G00.05 Common Carrier Investigations

#### Program Description

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	18.00	18.00	18.00
	Number of Contractual Positions	4.42	4.00	10.00
01	Salaries, Wages and Fringe Benefits	1,438,182	1,392,262	1,376,243
02	Technical and Special Fees	192,802	205,590	411,337
03	Communication	9,643	8,000	30,020
04	Travel	3,911	1,985	2,031
07	Motor Vehicle Operation and Maintenance	25,115	54,317	37,461
08	Contractual Services	5,298	5,675	5,675
09	Supplies and Materials	9,550	2,443	10,692
11	Equipment - Additional	17,893	4,285	10,250
13	Fixed Charges	525	0	525
	Total Operating Expenses	71,935	76,705	96,654
	Total Expenditure	1,702,919	1,674,557	1,884,234
	Special Fund Expenditure	1,702,919	1,674,557	1,884,234
	Total Expenditure	1,702,919	1,674,557	1,884,234
<b>Special Fund Income</b>				
C90301	For-Hire Driving Services Enforcement Fund	152,753	222,987	207,198
C90303	Public Utility Regulation Fund	1,550,166	1,451,570	1,677,036
	Total	1,702,919	1,674,557	1,884,234



## Public Service Commission

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### C90G00.06 Washington Metropolitan Area Transit Commission

#### Program Description

Maryland has entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince George's counties in Maryland, the District of Columbia, and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	239,168	408,275	415,117
	Total Operating Expenses	239,168	408,275	415,117
	Total Expenditure	239,168	408,275	415,117
	Special Fund Expenditure	239,168	408,275	415,117
	Total Expenditure	239,168	408,275	415,117
<b>Special Fund Income</b>				
	C90303 Public Utility Regulation Fund	239,168	408,275	415,117
	Total	239,168	408,275	415,117

## Public Service Commission

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### C90G00.07 Electricity Division

#### Program Description

The Electricity Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues related to regulatory economics.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	416,497	557,197	531,988
03	Communication	0	0	5,665
04	Travel	130	5,365	5,365
09	Supplies and Materials	0	255	255
13	Fixed Charges	12,706	4,965	12,706
Total Operating Expenses		12,836	10,585	23,991
Total Expenditure		429,333	567,782	555,979
Special Fund Expenditure		429,333	567,782	555,979
Total Expenditure		429,333	567,782	555,979
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	429,333	567,782	555,979
Total		429,333	567,782	555,979

## Public Service Commission

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### C90G00.08 Public Utility Law Judge

#### Program Description

The Public Utility Law Judge Division conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	837,308	853,085	945,467
03	Communication	1	0	7,931
04	Travel	2,338	1,210	2,338
13	Fixed Charges	0	466	466
Total Operating Expenses		2,339	1,676	10,735
Total Expenditure		839,647	854,761	956,202
Special Fund Expenditure		839,647	854,761	956,202
Total Expenditure		839,647	854,761	956,202
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	839,647	854,761	956,202
Total		839,647	854,761	956,202

## Public Service Commission

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### C90G00.09 Staff Counsel

#### Program Description

The Staff Counsel Division provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; and prepares briefs, memoranda of law, and pleadings. Staff attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations, after seeking advice from interested parties.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		9.00	9.00	9.00
01	Salaries, Wages and Fringe Benefits	1,071,725	1,085,752	1,093,064
03	Communication	1	0	10,197
04	Travel	8,807	3,094	3,094
13	Fixed Charges	0	605	605
Total Operating Expenses		8,808	3,699	13,896
Total Expenditure		1,080,533	1,089,451	1,106,960
Special Fund Expenditure		1,080,533	1,089,451	1,106,960
Total Expenditure		1,080,533	1,089,451	1,106,960
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	1,080,533	1,089,451	1,106,960
Total		1,080,533	1,089,451	1,106,960

## Public Service Commission

### C90G00.10 Energy Analysis and Planning Division

#### Program Description

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	530,535	748,266	742,664
03	Communication	0	0	7,931
04	Travel	6,962	5,497	5,891
13	Fixed Charges	1,000	150	1,150
Total Operating Expenses		7,962	5,647	14,972
Total Expenditure		538,497	753,913	757,636
Special Fund Expenditure		538,497	753,913	757,636
Total Expenditure		538,497	753,913	757,636
<b>Special Fund Income</b>				
C90303	Public Utility Regulation Fund	538,497	753,913	757,636
Total		538,497	753,913	757,636

## Office of the People's Counsel

### C91H00.01 General Administration

#### Program Description

The Office of the People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both State and Federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		19.00	19.00	19.00
01	Salaries, Wages and Fringe Benefits	2,112,066	2,264,935	2,212,480
02	Technical and Special Fees	1,459,325	1,489,488	1,510,175
03	Communication	33,227	31,271	32,776
04	Travel	12,522	12,000	12,000
07	Motor Vehicle Operation and Maintenance	11,000	11,000	11,500
08	Contractual Services	60,530	62,056	72,973
09	Supplies and Materials	57,837	60,000	60,000
13	Fixed Charges	149,779	152,002	156,927
Total Operating Expenses		324,895	328,329	346,176
Total Expenditure		3,896,286	4,082,752	4,068,831
Special Fund Expenditure		3,896,286	4,082,752	4,068,831
Total Expenditure		3,896,286	4,082,752	4,068,831
<b>Special Fund Income</b>				
C91301	Public Utility Regulation Fund	3,896,286	4,082,752	4,068,831
Total		3,896,286	4,082,752	4,068,831

## Subsequent Injury Fund

### C94I00.01 General Administration

#### Program Description

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		17.00	17.00	17.00
01	Salaries, Wages and Fringe Benefits	1,867,398	1,919,385	1,969,072
02	Technical and Special Fees	104,480	168,500	120,000
03	Communication	43,374	39,557	45,269
04	Travel	22,027	24,750	21,500
08	Contractual Services	114,759	52,279	59,338
09	Supplies and Materials	11,208	11,750	9,500
10	Equipment - Replacement	3,448	0	0
11	Equipment - Additional	609	0	0
12	Grants, Subsidies, and Contributions	12,000	12,000	12,000
13	Fixed Charges	125,651	116,423	116,213
14	Land and Structures	1,363	650	1,350
Total Operating Expenses		334,439	257,409	265,170
Total Expenditure		2,306,317	2,345,294	2,354,242
Special Fund Expenditure		2,306,317	2,345,294	2,354,242
Total Expenditure		2,306,317	2,345,294	2,354,242
<b>Special Fund Income</b>				
C94301	Subsequent Injury Fund	2,306,317	2,345,294	2,354,242
Total		2,306,317	2,345,294	2,354,242

# Uninsured Employers' Fund

## C96J00.01 General Administration

### Program Description

The Uninsured Employers' Fund (UEF) reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is wholly specially funded, principally derived from assessments placed upon awards of compensation.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		14.00	14.00	14.00
01	Salaries, Wages and Fringe Benefits	755,410	1,152,289	1,312,108
02	Technical and Special Fees	713	3,000	715
03	Communication	42,081	54,511	53,824
04	Travel	2,470	29,000	10,348
08	Contractual Services	275,056	240,690	199,029
09	Supplies and Materials	11,013	15,000	16,400
10	Equipment - Replacement	15,561	20,000	15,561
11	Equipment - Additional	0	1,565	0
13	Fixed Charges	86,700	85,570	91,528
Total Operating Expenses		432,881	446,336	386,690
Total Expenditure		1,189,004	1,601,625	1,699,513
Special Fund Expenditure		1,189,004	1,601,625	1,699,513
Total Expenditure		1,189,004	1,601,625	1,699,513
<b>Special Fund Income</b>				
C96301	Uninsured Employers' Fund	1,189,004	1,601,625	1,699,513
Total		1,189,004	1,601,625	1,699,513



# Workers' Compensation Commission

## Summary of Workers' Compensation Commission

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	117.00	115.00	115.00
Number of Contractual Positions	7.67	11.25	11.25
Salaries, Wages and Fringe Benefits	10,500,871	11,003,709	10,909,191
Technical and Special Fees	672,569	566,572	678,572
Operating Expenses	3,167,121	3,150,710	4,708,131
Special Fund Expenditure	14,340,561	14,720,991	16,295,894
Total Expenditure	14,340,561	14,720,991	16,295,894

# Workers' Compensation Commission

## C98F00.01 General Administration

### Program Description

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

### TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars of Payroll
2012	\$110,175,781,742	\$25,059,646	\$11,319,662	0.227
2013	\$113,830,536,789	\$24,923,537	\$11,660,527	0.219
2014	\$121,027,528,186	\$25,684,112	\$12,157,148	0.212
2015	\$123,788,020,927	\$24,742,542	\$11,332,540	0.200
2016	\$130,198,576,239	\$25,522,429	\$12,278,948	0.196

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	117.00	115.00	115.00
Number of Contractual Positions	7.67	11.25	11.25
01 Salaries, Wages and Fringe Benefits	10,500,871	11,003,709	10,909,191
02 Technical and Special Fees	672,569	566,572	678,572
03 Communication	557,258	460,561	477,608
04 Travel	185,864	110,962	110,222
06 Fuel and Utilities	12,169	11,197	12,554
07 Motor Vehicle Operation and Maintenance	74,342	80,094	84,120
08 Contractual Services	523,160	600,806	553,578
09 Supplies and Materials	155,995	146,684	157,747
10 Equipment - Replacement	75,839	0	0
11 Equipment - Additional	92,633	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,437,474	1,688,019	1,684,915
Total Operating Expenses	3,167,121	3,150,710	3,133,131
Total Expenditure	14,340,561	14,720,991	14,720,894
Special Fund Expenditure	14,340,561	14,720,991	14,720,894
Total Expenditure	14,340,561	14,720,991	14,720,894

## Workers' Compensation Commission

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### C98F00.01 General Administration

#### Special Fund Income

C98330	Self-Insurer Assessment	73,794	150,000	150,000
C98331	Sale of Publications and Photocopies	30,979	40,000	31,000
C98332	Registration Fees-Vocational Rehabilitation Practitioners	39,165	32,000	40,000
C98333	Maintenance Assessment	14,196,623	14,498,991	14,499,894
	Total	<u>14,340,561</u>	<u>14,720,991</u>	<u>14,720,894</u>

## Workers' Compensation Commission

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### C98F00.02 Major Information Technology Development Projects

#### Program Description

This program includes current Major Information Technology Development Projects in the Workers' Compensation Commission.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
08 Contractual Services	0	0	1,575,000
Total Operating Expenses	0	0	1,575,000
Total Expenditure	0	0	1,575,000
Special Fund Expenditure	0	0	1,575,000
Total Expenditure	0	0	1,575,000
 <b>Special Fund Income</b>			
C98333 Maintenance Assessment	0	0	1,575,000
Total	0	0	1,575,000

## **EXECUTIVE AND ADMINISTRATIVE CONTROL**

**Board of Public Works**

**Board of Public Works - Capital Appropriation**

**Executive Department - Governor**

**Office of Deaf and Hard of Hearing**

**Department of Disabilities**

**Maryland Energy Administration**

**Executive Department - Boards, Commissions and Offices**

**Secretary of State**

**Historic St. Mary's City Commission**

**Governor's Office for Children**

**Interagency Committee on School Construction**

**Department of Aging**

**Maryland Commission on Civil Rights**

**Maryland Stadium Authority**

**Maryland Food Center Authority**

**State Board of Elections**

**Department of Planning**

**Military Department Operations and Maintenance**

**Maryland Institute for Emergency Medical Services Systems**

**Department of Veterans' Affairs**

**State Archives**

**Maryland Automobile Insurance Fund**

**Maryland Health Benefit Exchange**

**Maryland Health Insurance Plan**

**Maryland Insurance Administration**

**Canal Place Preservation and Development Authority**

**Office of Administrative Hearings**



# Board of Public Works

## Summary of Board of Public Works

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits	879,119	1,032,473	1,048,941
Technical and Special Fees	11,570	21,750	21,750
Operating Expenses	5,622,198	7,119,408	6,619,856
Net General Fund Expenditure	6,512,887	7,673,631	7,690,547
Special Fund Expenditure	0	500,000	0
Total Expenditure	6,512,887	8,173,631	7,690,547

## Board of Public Works

### D05E01.01 Administration Office

#### Program Description

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	7.00	7.00	7.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	689,073	831,670	843,605
02	Technical and Special Fees	11,506	21,000	21,000
03	Communication	4,162	6,119	6,695
04	Travel	2,243	700	700
08	Contractual Services	14,926	39,220	36,513
09	Supplies and Materials	15,809	19,300	21,000
10	Equipment - Replacement	257	3,000	3,000
11	Equipment - Additional	0	2,000	2,000
13	Fixed Charges	1,275	4,683	4,683
14	Land and Structures	538	1,000	1,000
	Total Operating Expenses	<hr/> 39,210	<hr/> 76,022	<hr/> 75,591
	Total Expenditure	<hr/> <hr/> 739,789	<hr/> <hr/> 928,692	<hr/> <hr/> 940,196
	Net General Fund Expenditure	<hr/> 739,789	<hr/> 928,692	<hr/> 940,196
	Total Expenditure	<hr/> <hr/> 739,789	<hr/> <hr/> 928,692	<hr/> <hr/> 940,196



# Board of Public Works

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## D05E01.02 Contingent Fund

### Program Description

Article III, Section 32 of the State Constitution establishes a contingent fund from which the Board of Public Works may allocate funds to supplement an agency's annual appropriation.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	0	500,000	500,000
Total Operating Expenses	0	500,000	500,000
Total Expenditure	0	500,000	500,000
Net General Fund Expenditure	0	500,000	500,000
Total Expenditure	0	500,000	500,000

## Board of Public Works

### D05E01.05 Wetlands Administration

#### Program Description

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	2.00	2.00	2.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	190,046	200,803	205,336
02	Technical and Special Fees	64	750	750
03	Communication	255	1,450	1,450
04	Travel	2,654	4,750	4,750
08	Contractual Services	2,144	9,500	11,379
09	Supplies and Materials	778	3,100	3,100
10	Equipment - Replacement	0	1,200	1,200
11	Equipment - Additional	0	500	500
13	Fixed Charges	89	750	750
14	Land and Structures	0	1,000	0
	Total Operating Expenses	<hr/> 5,920	<hr/> 22,250	<hr/> 23,129
	Total Expenditure	<hr/> <hr/> 196,030	<hr/> <hr/> 223,803	<hr/> <hr/> 229,215
	Net General Fund Expenditure	<hr/> 196,030	<hr/> 223,803	<hr/> 229,215
	Total Expenditure	<hr/> <hr/> 196,030	<hr/> <hr/> 223,803	<hr/> <hr/> 229,215

## Board of Public Works

### D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

#### Program Description

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

Allocation of Grants	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Council of State Governments	309,257	159,859	166,927	166,927
Historic Annapolis Foundation	602,000	602,000	789,000	789,000
Maryland Zoo in Baltimore Lease Payment	5,175,218	4,815,209	5,315,209	4,815,209
Western Maryland Scenic Railroad			250,000	250,000
<b>Total</b>	<b>6,086,475</b>	<b>5,577,068</b>	<b>6,521,136</b>	<b>6,021,136</b>

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	5,577,068	6,521,136	6,021,136
Total Operating Expenses	5,577,068	6,521,136	6,021,136
Total Expenditure	5,577,068	6,521,136	6,021,136
Net General Fund Expenditure	5,577,068	6,021,136	6,021,136
Special Fund Expenditure	0	500,000	0
Total Expenditure	5,577,068	6,521,136	6,021,136
<b>Special Fund Income</b>			
K00351 POS Transfer Tax	0	500,000	0
Total	0	500,000	0

## Board of Public Works - Capital Appropriation

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### D06E02.01 Public Works Capital Appropriation

#### Program Description

The Capital Appropriation provides operating funds for capital projects. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Total Fund Allocation (\$)	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Associated Jewish Community Federation		2,000,000		
Chesapeake Shakespeare Company's Downtown Theatre	100,000			
Eastern Family Resource Center	1,000,000			
Total	1,100,000	2,000,000		

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
14 Land and Structures	2,000,000	0	0
Total Operating Expenses	2,000,000	0	0
Total Expenditure	2,000,000	0	0
Net General Fund Expenditure	2,000,000	0	0
Total Expenditure	2,000,000	0	0

## Executive Department - Governor

### D10A01.01 General Executive Direction and Control - Executive Department – Governor

#### Program Description

The Executive power of the State is vested in the Governor, who as Chief Executive exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature on the condition of the State. There is also a Lieutenant Governor, whose duties are delegated by the Governor. The office provides executive oversight, guidance, and coordination to the various State agencies and provides the public with information about the Governor's policies, his goals and core functions of State government generally. Core values and guiding principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	88.10	83.50	82.50
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	9,363,327	9,769,172	9,774,362
02	Technical and Special Fees	87,047	118,723	118,723
03	Communication	286,090	312,797	290,803
04	Travel	122,858	85,000	110,000
07	Motor Vehicle Operation and Maintenance	31,979	69,197	93,187
08	Contractual Services	386,812	425,801	389,006
09	Supplies and Materials	215,091	211,206	215,000
10	Equipment - Replacement	59,438	80,000	60,000
11	Equipment - Additional	39,425	5,000	40,000
13	Fixed Charges	306,945	373,872	334,620
	Total Operating Expenses	1,448,638	1,562,873	1,532,616
	Total Expenditure	10,899,012	11,450,768	11,425,701
	Net General Fund Expenditure	10,899,012	11,409,568	11,348,501
	Special Fund Expenditure	0	0	36,000
	Reimbursable Fund Expenditure	0	41,200	41,200
	Total Expenditure	10,899,012	11,450,768	11,425,701
<b>Special Fund Income</b>				
D10301	DC Office Rent	0	0	36,000
	Total	0	0	36,000
<b>Reimbursable Fund Income</b>				
J00A01	Department of Transportation	0	12,000	12,000
R30B22	University of Maryland, College Park	0	14,600	14,600
S00A20	Department of Housing and Community Development	0	14,600	14,600
	Total	0	41,200	41,200

# Office of the Deaf and Hard of Hearing

## D11A04.01 Executive Direction

### Program Description

The Office of the Deaf and Hard of Hearing promotes the general welfare of deaf and hard of hearing individuals in the State. The specific statutory responsibilities include: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs that will benefit deaf and hard of hearing individuals; (2) improving access to communication and to existing services and programs for deaf and hard of hearing individuals; (3) providing direct services to deaf and hard of hearing individuals as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services; (6) developing a referral service for deaf and hard of hearing individuals; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access for deaf and hard of hearing individuals to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals; (10) working to eliminate the underemployment and unemployment of deaf and hard of hearing individuals; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local, and federal laws and policies protecting and serving deaf and hard of hearing individuals.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.50	0.50	0.75
01 Salaries, Wages and Fringe Benefits	278,819	322,411	322,306
02 Technical and Special Fees	10,695	11,433	16,190
03 Communication	2,320	4,119	2,783
04 Travel	3,687	3,000	3,500
06 Fuel and Utilities	1,184	1,438	0
07 Motor Vehicle Operation and Maintenance	2,500	4,200	0
08 Contractual Services	32,013	67,734	45,931
09 Supplies and Materials	2,300	1,000	4,688
11 Equipment - Additional	4,264	0	5,000
13 Fixed Charges	22,156	22,098	1,578
Total Operating Expenses	70,424	103,589	63,480
Total Expenditure	359,938	437,433	401,976
Net General Fund Expenditure	359,938	437,433	401,976
Total Expenditure	359,938	437,433	401,976

# Department of Disabilities

## D12A02.01 General Administration

### Program Description

The Department of Disabilities is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	25.60	26.60	26.60
Number of Contractual Positions	4.20	3.80	4.10
01 Salaries, Wages and Fringe Benefits	<u>2,652,807</u>	<u>2,810,495</u>	<u>2,838,517</u>
02 Technical and Special Fees	<u>214,378</u>	<u>219,561</u>	<u>265,434</u>
03 Communication	33,449	39,291	34,782
04 Travel	76,668	84,170	107,160
06 Fuel and Utilities	6,482	8,218	8,176
07 Motor Vehicle Operation and Maintenance	23,757	28,020	28,500
08 Contractual Services	7,062,325	8,308,975	7,541,090
09 Supplies and Materials	76,797	48,582	35,164
10 Equipment - Replacement	15,873	5,458	6,762
11 Equipment - Additional	36,528	25,525	44,845
12 Grants, Subsidies, and Contributions	1,761,885	2,013,601	2,558,328
13 Fixed Charges	<u>133,077</u>	<u>137,227</u>	<u>139,008</u>
Total Operating Expenses	<u>9,226,841</u>	<u>10,699,067</u>	<u>10,503,815</u>
Total Expenditure	<u><u>12,094,026</u></u>	<u><u>13,729,123</u></u>	<u><u>13,607,766</u></u>
Net General Fund Expenditure	3,062,305	3,394,964	3,405,531
Special Fund Expenditure	304,467	281,210	323,137
Federal Fund Expenditure	7,639,798	9,087,772	8,836,227
Reimbursable Fund Expenditure	<u>1,087,456</u>	<u>965,177</u>	<u>1,042,871</u>
Total Expenditure	<u><u>12,094,026</u></u>	<u><u>13,729,123</u></u>	<u><u>13,607,766</u></u>
<b>Special Fund Income</b>			
D12304 Assistive Technology Loan Fund Program	196,454	181,446	174,703
D12310 DC Government Homeland Security	<u>108,013</u>	<u>99,764</u>	<u>148,434</u>
Total	<u><u>304,467</u></u>	<u><u>281,210</u></u>	<u><u>323,137</u></u>

## Department of Disabilities

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### D12A02.01 General Administration

#### Federal Fund Income

84.224	Assistive Technology	439,546	484,251	474,311
84.418	Promoting the Readiness of Minors in Supplemental Security Income	6,209,693	7,500,471	7,296,983
93.630	Developmental Disabilities Basic Support and Advocacy Grants	990,559	1,103,050	1,064,933
	Total	7,639,798	9,087,772	8,836,227

#### Reimbursable Fund Income

D12902	Transition Conference Registration Fees	2,018	0	0
D12A02	Department of Disabilities	67,332	0	0
D26A07	Department of Aging	86,268	0	50,915
M00F03	Prevention and Health Promotion Administration	0	0	26,500
M00Q01	DHMH-Medical Care Programs Administration	929,572	940,177	965,456
R62I00	Maryland Higher Education Commission	2,266	25,000	0
	Total	1,087,456	965,177	1,042,871



# Maryland Energy Administration

## Summary of Maryland Energy Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	32.00	28.00	28.00
Number of Contractual Positions	9.00	9.50	10.50
Salaries, Wages and Fringe Benefits	2,518,116	4,799,429	3,083,057
Technical and Special Fees	363,934	720,876	667,854
Operating Expenses	41,463,238	62,850,968	53,952,711
Special Fund Expenditure	41,959,553	61,316,529	56,832,060
Federal Fund Expenditure	2,251,282	6,920,945	739,885
Reimbursable Fund Expenditure	134,453	133,799	131,677
Total Expenditure	44,345,288	68,371,273	57,703,622

# Maryland Energy Administration

## D13A13.01 General Administration

### Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	32.00	28.00	28.00
	Number of Contractual Positions	9.00	9.50	10.50
01	Salaries, Wages and Fringe Benefits	2,518,116	4,799,429	3,083,057
02	Technical and Special Fees	363,934	720,876	667,854
03	Communication	67,155	139,166	56,982
04	Travel	28,216	46,000	47,380
07	Motor Vehicle Operation and Maintenance	1,578	710	1,780
08	Contractual Services	1,036,453	2,421,389	1,210,170
09	Supplies and Materials	17,183	10,500	13,700
10	Equipment - Replacement	1,574	3,250	15,800
11	Equipment - Additional	23,728	7,500	15,739
12	Grants, Subsidies, and Contributions	32,910	89,206	30,000
13	Fixed Charges	401,938	782,972	223,660
14	Land and Structures	200,000	0	0
	Total Operating Expenses	1,810,735	3,500,693	1,615,211
	Total Expenditure	4,692,785	9,020,998	5,366,122
	Special Fund Expenditure	3,811,871	8,111,529	4,497,060
	Federal Fund Expenditure	746,461	775,670	737,385
	Reimbursable Fund Expenditure	134,453	133,799	131,677
	Total Expenditure	4,692,785	9,020,998	5,366,122
<b>Special Fund Income</b>				
D13301	The Jane E. Lawton Conservation Loan Program	18,424	0	0
D13302	Energy Overcharge Restitution Trust Fund (EORTF)	0	229,603	225,000
SWF316	Strategic Energy Investment Fund	3,793,447	7,881,926	4,272,060
	Total	3,811,871	8,111,529	4,497,060
<b>Federal Fund Income</b>				
81.041	State Energy Program	714,640	715,670	702,385
81.086	Conservation Research and Development	17,400	50,000	25,000
81.090	State Heating Oil and Propane Program	10,383	10,000	10,000
81.119	State Energy Program Special Projects	4,038	0	0
	Total	746,461	775,670	737,385
<b>Reimbursable Fund Income</b>				
K00A01	Department of Natural Resources	134,453	133,799	131,677
	Total	134,453	133,799	131,677

# Maryland Energy Administration

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## D13A13.02 The Jane E. Lawton Conservation Loan Program-Capital Appropriation

### Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements. The General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program to replace the Community Energy Loan Program and Energy Efficiency and Economic Development Loan Program in the 2008 Session.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
14	Land and Structures	1,750,000	1,500,000	850,000
	Total Operating Expenses	1,750,000	1,500,000	850,000
	Total Expenditure	1,750,000	1,500,000	850,000
	Special Fund Expenditure	1,750,000	1,500,000	850,000
	Total Expenditure	1,750,000	1,500,000	850,000
<b>Special Fund Income</b>				
	D13301 The Jane E. Lawton Conservation Loan Program	1,750,000	1,500,000	850,000
	Total	1,750,000	1,500,000	850,000

# Maryland Energy Administration

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## D13A13.03 State Agency Loan Program-Capital Appropriation

### Program Description

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
14 Land and Structures	2,400,000	2,200,000	1,700,000
Total Operating Expenses	2,400,000	2,200,000	1,700,000
Total Expenditure	2,400,000	2,200,000	1,700,000
Special Fund Expenditure	1,200,000	1,200,000	1,700,000
Federal Fund Expenditure	1,200,000	1,000,000	0
Total Expenditure	2,400,000	2,200,000	1,700,000
<b>Special Fund Income</b>			
D13304 State Agency Loan Program (SALP)	1,200,000	1,200,000	1,700,000
Total	1,200,000	1,200,000	1,700,000
<b>Federal Fund Recovery Income</b>			
81.041 State Energy Program	1,200,000	1,000,000	0
Total	1,200,000	1,000,000	0

# Maryland Energy Administration

## D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

### Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	0	0	203,000
12	Grants, Subsidies, and Contributions	10,015,728	10,305,000	6,797,000
	Total Operating Expenses	10,015,728	10,305,000	7,000,000
	Total Expenditure	10,015,728	10,305,000	7,000,000
	Special Fund Expenditure	9,935,356	10,305,000	7,000,000
	Federal Fund Expenditure	80,372	0	0
	Total Expenditure	10,015,728	10,305,000	7,000,000
<b>Special Fund Income</b>				
	SWF316 Strategic Energy Investment Fund	9,935,356	10,305,000	7,000,000
	Total	9,935,356	10,305,000	7,000,000
<b>Federal Fund Income</b>				
	81.119 State Energy Program Special Projects	80,372	0	0
	Total	80,372	0	0

# Maryland Energy Administration

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## D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

### Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	55,183	326,858	356,250
12	Grants, Subsidies, and Contributions	6,968,199	10,568,417	7,431,250
	Total Operating Expenses	7,023,382	10,895,275	7,787,500
	Total Expenditure	7,023,382	10,895,275	7,787,500
	Special Fund Expenditure	6,798,933	5,750,000	7,785,000
	Federal Fund Expenditure	224,449	5,145,275	2,500
	Total Expenditure	7,023,382	10,895,275	7,787,500
<b>Special Fund Income</b>				
	SWF316 Strategic Energy Investment Fund	6,798,933	5,750,000	7,785,000
	Total	6,798,933	5,750,000	7,785,000
<b>Federal Fund Income</b>				
	81.119 State Energy Program Special Projects	224,449	145,275	2,500
	Total	224,449	145,275	2,500
<b>Federal Fund Recovery Income</b>				
	81.041 State Energy Program	0	5,000,000	0
	Total	0	5,000,000	0

# Maryland Energy Administration

## D13A13.08 Renewable and Clean Energy Programs and Initiatives

### Program Description

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
04	Travel	675	0	0
08	Contractual Services	769,738	5,100,000	3,362,500
12	Grants, Subsidies, and Contributions	15,192,980	29,350,000	31,637,500
14	Land and Structures	2,500,000	0	0
	Total Operating Expenses	18,463,393	34,450,000	35,000,000
	Total Expenditure	18,463,393	34,450,000	35,000,000
	Special Fund Expenditure	18,463,393	34,450,000	35,000,000
	Total Expenditure	18,463,393	34,450,000	35,000,000
<b>Special Fund Income</b>				
D13349	Offshore Wind Business Development Fund	53,226	450,000	1,000,000
SWF316	Strategic Energy Investment Fund	18,410,167	20,000,000	16,000,000
SWF328	Strategic Energy Investment Fund - Cove Point	0	3,000,000	3,000,000
SWF329	Strategic Energy Investment Fund - Animal Waste Compliance Payment	0	11,000,000	15,000,000
	Total	18,463,393	34,450,000	35,000,000

## Executive Department-Boards, Commissions and Offices

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### Summary of Executive Department-Boards, Commissions and Offices

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	102.10	101.10	101.10
Number of Contractual Positions	23.23	21.68	25.13
Salaries, Wages and Fringe Benefits	9,888,499	10,303,303	10,088,237
Technical and Special Fees	1,863,881	2,012,257	2,237,763
Operating Expenses	123,073,249	149,929,893	159,831,407
Net General Fund Expenditure	103,472,844	110,751,084	113,991,446
Special Fund Expenditure	2,646,595	2,869,077	2,929,390
Federal Fund Expenditure	27,907,804	47,721,850	54,416,635
Reimbursable Fund Expenditure	798,386	903,442	819,936
Total Expenditure	134,825,629	162,245,453	172,157,407



## Executive Department-Boards, Commissions and Offices

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### D15A05.01 Survey Commissions

#### Program Description

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs. The State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state. The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience and community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified to fill a vacancy. Their reports are released to the public concurrently with submission to the Governor. Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
04 Travel	7,929	0	6,000
08 Contractual Services	30,517	31,784	30,000
13 Fixed Charges	95,287	86,000	94,000
Total Operating Expenses	133,733	117,784	130,000
Total Expenditure	133,733	117,784	130,000
Net General Fund Expenditure	133,733	117,784	130,000
Total Expenditure	133,733	117,784	130,000

## Executive Department-Boards, Commissions and Offices

### D15A05.03 Office of Minority Affairs

#### Program Description

The Governor's Office of Minority Affairs (GOMA) is responsible for managing and overseeing the State's Minority Business Enterprise (MBE) and Small Business Reserve (SBR) programs and providing support to the more than 60 participating State agencies charged with meeting program goals. GOMA is the principal advocate for Maryland's minority- and women-owned businesses. In support of this role, GOMA promotes and coordinates the plans, programs and operations of State government that affect the growth and inclusion of small, minority and women-owned businesses on State contracts. To assist in ensuring that agencies are in compliance with MBE and SBR program requirements, GOMA staff members participate in Board of Public Works meetings.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,146,193	1,269,282	1,203,818
02 Technical and Special Fees	1,750	13,551	64,650
03 Communication	24,667	24,540	26,803
04 Travel	20,160	8,500	26,500
07 Motor Vehicle Operation and Maintenance	12,918	16,836	13,680
08 Contractual Services	34,047	41,949	40,670
09 Supplies and Materials	6,216	3,750	7,650
10 Equipment - Replacement	13,980	2,600	2,600
11 Equipment - Additional	4,717	0	1,500
13 Fixed Charges	9,151	19,179	8,400
Total Operating Expenses	125,856	117,354	127,803
Total Expenditure	1,273,799	1,400,187	1,396,271
Net General Fund Expenditure	1,273,799	1,400,187	1,396,271
Total Expenditure	1,273,799	1,400,187	1,396,271

## Executive Department-Boards, Commissions and Offices

### D15A05.05 Governor's Office of Community Initiatives

#### Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from the Corporation for National and Community Service. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government's principal liaison to the faith-based community. The Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. GOCI oversees the activities of the State's Banneker-Douglass Museum, a museum dedicated to showcasing and preserving Maryland's African American history and culture. GOCI coordinates the activities of nine appointed Commissions: the Governor's Commissions on Hispanic, Asian Pacific American, South Asian, Native American, Middle Eastern American, African, and Caribbean Affairs in addition to the Maryland Commission on African American History and Culture (MCAAHC) and the Governor's Commission on Service and Volunteerism. The State's ethnic commissions work to implement initiatives to ensure equal access for all Marylanders to the State's civic, social, economic, health and political affairs and the Governor's Commission on Service and Volunteerism makes funding recommendations for the State's AmeriCorps programs. The MCAAHC makes funding recommendations for the Maryland Historic Trust's African American Heritage grants.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions	4.50	4.00	6.50
01 Salaries, Wages and Fringe Benefits	2,339,204	2,569,143	2,463,233
02 Technical and Special Fees	593,336	611,634	770,323
03 Communication	52,891	44,029	47,501
04 Travel	88,363	45,081	100,701
06 Fuel and Utilities	82,814	83,510	83,510
07 Motor Vehicle Operation and Maintenance	11,555	4,464	4,610
08 Contractual Services	214,415	255,928	336,096
09 Supplies and Materials	25,366	28,190	39,160
10 Equipment - Replacement	8,592	1,200	1,200
11 Equipment - Additional	11,169	1,700	7,176
12 Grants, Subsidies, and Contributions	3,988,494	4,043,413	4,625,368
13 Fixed Charges	17,254	17,364	18,320
Total Operating Expenses	4,500,913	4,524,879	5,263,642
Total Expenditure	7,433,453	7,705,656	8,497,198
Net General Fund Expenditure	2,472,236	2,530,446	2,458,459
Special Fund Expenditure	256,153	283,025	296,162
Federal Fund Expenditure	4,373,259	4,456,358	5,349,549
Reimbursable Fund Expenditure	331,805	435,827	393,028
Total Expenditure	7,433,453	7,705,656	8,497,198

## Executive Department-Boards, Commissions and Offices

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### D15A05.05 Governor's Office of Community Initiatives

#### Special Fund Income

D15303	Site Matching Funds	244,727	233,719	267,356
D15306	Banneker-Douglas Museum	7,686	29,306	28,806
D15307	Cultural Commission Events	3,740	20,000	0
	Total	256,153	283,025	296,162

#### Federal Fund Income

94.003	State Commissions	349,280	387,318	421,553
94.006	Americorps	3,744,652	3,804,810	4,366,706
94.009	Training and Technical Assistance	0	0	293,386
94.021	Volunteer Generation Fund	279,327	264,230	267,904
	Total	4,373,259	4,456,358	5,349,549

#### Reimbursable Fund Income

D15A05	Executive Department-Boards, Commissions and Offices	331,805	435,827	393,028
	Total	331,805	435,827	393,028

## Executive Department-Boards, Commissions and Offices

### D15A05.06 State Ethics Commission

#### Program Description

The State Ethics Commission is an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	11.50	11.50	11.50
01 Salaries, Wages and Fringe Benefits	1,078,082	1,121,733	1,080,388
02 Technical and Special Fees	2,750	3,675	3,675
03 Communication	3,429	5,408	5,986
04 Travel	2,079	5,699	3,586
08 Contractual Services	36,189	41,122	140,468
09 Supplies and Materials	1,375	2,490	2,192
10 Equipment - Replacement	896	4,400	4,950
11 Equipment - Additional	2,765	0	395
13 Fixed Charges	32,562	33,034	15,508
Total Operating Expenses	79,295	92,153	173,085
Total Expenditure	1,160,127	1,217,561	1,257,148
Net General Fund Expenditure	835,064	893,602	947,324
Special Fund Expenditure	325,063	323,959	309,824
Total Expenditure	1,160,127	1,217,561	1,257,148
<b>Special Fund Income</b>			
D15301 Lobbyist Registration Fees	325,063	323,959	309,824
Total	325,063	323,959	309,824

## Executive Department-Boards, Commissions and Offices

### D15A05.07 Health Care Alternative Dispute Resolution Office

#### Program Description

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	412,810	425,447	397,243
03 Communication	10,114	9,029	10,347
04 Travel	1,422	1,450	1,500
07 Motor Vehicle Operation and Maintenance	2,153	2,500	2,500
08 Contractual Services	-7,541	-1,120	-5,351
09 Supplies and Materials	4,941	2,500	4,500
10 Equipment - Replacement	0	0	4,000
13 Fixed Charges	5,008	4,320	5,003
Total Operating Expenses	16,097	18,679	22,499
Total Expenditure	428,907	444,126	419,742
Net General Fund Expenditure	385,594	397,732	386,813
Special Fund Expenditure	43,313	46,394	32,929
Total Expenditure	428,907	444,126	419,742
<b>Special Fund Income</b>			
D15302 Filing Fees	43,313	46,394	32,929
Total	43,313	46,394	32,929

## Executive Department-Boards, Commissions and Offices

### D15A05.16 Governor's Office of Crime Control and Prevention

#### Program Description

The Governor's Office of Crime Control and Prevention (GOCCP) administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. GOCCP assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues. GOCCP is charged with the tasks of more effectively managing Maryland's criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing for a deliberative planning process for the use of those resources. The Office also operates the Maryland Statistical Analysis Center (MSAC) which serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. MSAC examines local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. GOCCP also administers the School Bus Safety Enforcement Program and the State Aid for Police Protection Fund, as well as Local Law Enforcement (LLE) Grants. Through the LLE Grants, the State contributes to the Baltimore City Criminal Justice Coordinating Council which identifies problems and coordinates solutions for the criminal justice system in Maryland.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	38.00	37.00	37.00
Number of Contractual Positions	18.73	17.68	17.63
01 Salaries, Wages and Fringe Benefits	3,511,937	3,475,986	3,514,806
02 Technical and Special Fees	869,880	917,503	946,097
03 Communication	51,120	49,844	47,410
04 Travel	48,161	61,026	65,744
06 Fuel and Utilities	680	88	4,414
07 Motor Vehicle Operation and Maintenance	12,371	15,979	18,480
08 Contractual Services	531,265	1,034,615	576,517
09 Supplies and Materials	13,967	20,114	21,982
10 Equipment - Replacement	46,534	51,299	52,564
11 Equipment - Additional	1,804	15,326	23,584
12 Grants, Subsidies, and Contributions	117,040,289	143,393,546	152,969,117
13 Fixed Charges	279,257	209,382	123,118
Total Operating Expenses	118,025,448	144,851,219	153,902,930
Total Expenditure	122,407,265	149,244,708	158,363,833
Net General Fund Expenditure	96,539,845	103,462,017	106,748,918
Special Fund Expenditure	1,971,915	2,185,699	2,240,823
Federal Fund Expenditure	23,534,545	43,265,492	49,067,086
Reimbursable Fund Expenditure	360,960	331,500	307,006
Total Expenditure	122,407,265	149,244,708	158,363,833

## Executive Department-Boards, Commissions and Offices

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### D15A05.16 Governor's Office of Crime Control and Prevention

#### Special Fund Income

D15304	Victims of Crime	976,688	1,210,699	1,190,823
D15311	Victim and Witness Protection and Relocation Fund	300,000	300,000	300,000
D15313	Legal Services for Victims	103,936	75,000	75,000
J00385	School Bus Safety	591,291	600,000	675,000
	Total	1,971,915	2,185,699	2,240,823

#### Federal Fund Income

16.017	Sexual Assault Services Formula Program	361,334	304,794	419,215
16.123	Community-Based Violence Prevention Program	488,413	70,026	200,000
16.523	Juvenile Accountability Incentive Block Grants	66,319	2,000	0
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	578,966	726,480	566,154
16.550	State Justice Statistics Program for Statistical Analysis Centers	40,221	56,465	204,832
16.575	Crime Victim Assistance	10,271,122	32,208,886	37,445,531
16.582	Crime Victim Assistance-Discretionary Grants	0	462,960	200,000
16.588	Violence Against Women Formula Grants	2,770,272	2,607,854	2,806,130
16.593	Residential Substance Abuse Treatment for State Prisoners	256,976	140,319	175,310
16.609	Project Safe Neighborhoods	258,457	249,758	490,999
16.738	Edward Byrne Memorial Justice Assistance Grant Program	5,766,621	3,966,069	3,681,175
16.741	DNA Backlog Reduction Program	175,360	133,553	0
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	173,118	291,082	337,339
16.751	Edward Byrne Memorial Competitive Grant Program	17,750	0	383,070
93.643	Children's Justice Grants to States	372,849	295,452	293,427
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,936,767	1,749,794	1,863,904
	Total	23,534,545	43,265,492	49,067,086

#### Reimbursable Fund Income

M00F02	DHMH - Office of Population Health Improvement	360,960	331,500	307,006
	Total	360,960	331,500	307,006



## Executive Department - Boards, Commissions and Offices

### D15A05.16 Governor's Office of Crime Control and Prevention

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
State Aid for Police Protection Fund				
Allegany	868,313	821,594	867,146	858,555
Anne Arundel	6,850,098	6,575,859	8,808,723	8,874,707
Baltimore County	9,929,476	12,009,526	12,763,352	12,822,874
Calvert	774,658	740,047	790,877	792,432
Caroline	337,440	327,553	340,807	341,158
Carroll	1,587,645	1,505,520	1,593,615	1,592,873
Cecil	992,245	963,082	994,830	996,055
Charles	1,300,956	1,255,371	1,349,861	1,362,308
Dorchester	382,269	364,807	380,327	382,444
Frederick	2,358,258	2,259,707	2,424,962	2,428,487
Garrett	228,160	215,352	226,243	222,589
Harford	2,811,874	2,678,376	2,842,686	2,841,575
Howard	3,567,125	3,484,879	3,748,189	3,794,329
Kent	202,772	193,864	200,479	202,121
Montgomery	15,555,308	15,037,304	16,126,321	16,268,991
Prince George's	14,307,112	13,816,791	14,822,262	14,963,055
Queen Anne's	424,786	404,973	434,063	434,787
St. Mary's	918,620	881,063	940,659	949,390
Somerset	244,025	233,934	240,372	241,510
Talbot	425,709	402,633	421,718	419,073
Washington	1,466,987	1,390,858	1,512,744	1,513,094
Wicomico	1,086,555	1,066,380	1,117,075	1,128,812
Worcester	653,349	647,594	767,687	748,921
Total	67,273,740	67,277,067	73,714,998	74,180,140

## Executive Department - Boards, Commissions and Offices

### D15A05.16 Governor's Office of Crime Control and Prevention

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Local Law Enforcement Grants				
Baltimore City Community Policing	1,974,000	1,974,000	-	-
Baltimore City Foot Patrol	2,763,600	2,763,600	-	-
Baltimore City Police Dept.	-	-	7,180,112	7,180,112
Baltimore City State's Attorney's Office	2,459,195	2,459,195	1,955,951	1,955,951
Baltimore City Violent Crime Control Grant	2,454,422	2,454,422	-	-
Body Armor for Local Law Enforcement	49,088	49,088	49,088	49,088
Child Advocacy Centers	250,000	250,000	300,000	300,000
Community Program Fund	-	-	-	500,000
Community Service Grant	613,723	613,723	-	-
Criminal Justice Coordinating Council	235,500	235,500	219,500	219,500
Day Reporting Centers	-	-	540,000	270,000
Domestic Violence Prevention	2,089,779	2,089,779	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,354	196,354	196,354	196,354
Internet Crimes Against Children	-	-	-	2,000,000
Juvenile State Match	305,334	305,334	304,828	304,828
Maryland Safe Streets	2,830,352	2,830,352	4,589,746	4,589,746
Prince George's County Drug Grant	1,464,610	1,464,610	1,214,610	1,214,610
Prince George's County State's Attorney's Office	1,500,000	1,500,000	1,272,889	1,272,889
Prince George's County Violent Crime Grant	2,296,292	2,296,292	2,292,489	2,292,489
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,673,027	1,673,027	1,673,027	1,673,027
SOCEM	728,916	728,916	728,916	728,916
State's Attorney's Coordinating Council	225,000	225,000	224,627	224,627
STOP Gun Violence Grant	928,478	928,478	926,940	926,940
Survivors of Homicide Grant	500,000	500,000	500,000	500,000
War Room - Baltimore City	716,397	716,397	715,211	715,211
Total	26,411,000	26,411,000	27,131,000	29,361,000

## Executive Department-Boards, Commissions and Offices

### D15A05.20 State Commission On Criminal Sentencing Policy

#### Program Description

Established in 1999, the State Commission on Criminal Sentencing Policy ("the Commission") was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public. The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary. In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
01 Salaries, Wages and Fringe Benefits	102,196	11,610	12,006
02 Technical and Special Fees	349,516	429,222	441,018
03 Communication	5,426	6,038	5,800
04 Travel	2,366	4,200	3,400
08 Contractual Services	6,040	10,160	7,434
09 Supplies and Materials	629	1,000	932
10 Equipment - Replacement	0	1,000	850
13 Fixed Charges	25,699	26,879	28,095
Total Operating Expenses	40,160	49,277	46,511
Total Expenditure	491,872	490,109	499,535
Net General Fund Expenditure	491,872	490,109	499,535
Total Expenditure	491,872	490,109	499,535

## Executive Department-Boards, Commissions and Offices

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### D15A05.22 Governor's Grants Office

#### Program Description

The Governor's Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities and trains State agency staff in all aspects of grant writing and grants management.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		3.00	3.00	3.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	270,499	365,917	361,419
03	Communication	1,863	2,262	2,634
04	Travel	6,446	4,023	5,600
08	Contractual Services	72,169	55,949	77,095
09	Supplies and Materials	4,521	1,056	4,250
10	Equipment - Replacement	0	0	1,000
11	Equipment - Additional	155	0	500
13	Fixed Charges	129	206	810
Total Operating Expenses		<hr/> 85,283	<hr/> 63,496	<hr/> 91,889
Total Expenditure		<hr/> <hr/> 355,782	<hr/> <hr/> 429,413	<hr/> <hr/> 453,308
		<hr/>		
Net General Fund Expenditure		284,079	379,413	378,656
Special Fund Expenditure		50,151	30,000	49,652
Reimbursable Fund Expenditure		<hr/> 21,552	<hr/> 20,000	<hr/> 25,000
Total Expenditure		<hr/> <hr/> 355,782	<hr/> <hr/> 429,413	<hr/> <hr/> 453,308
		<hr/>		
<b>Special Fund Income</b>				
D15305	Grants Conference Registration Fees	50,151	30,000	49,652
Total		<hr/> 50,151	<hr/> 30,000	<hr/> 49,652
		<hr/>		
<b>Reimbursable Fund Income</b>				
D15A05	Executive Department-Boards, Commissions and Offices	21,552	20,000	25,000
Total		<hr/> 21,552	<hr/> 20,000	<hr/> 25,000
		<hr/>		

## Executive Department-Boards, Commissions and Offices

### D15A05.23 State Labor Relations Board

#### Program Description

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The PSLRB's authority over these matters was transferred from the State Board of Education, State Superintendent of Schools and local boards of education effective July 1, 2010, and will terminate on June 30, 2015. The Boards support State employers, State institutions of higher education, public school systems throughout the state, and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Boards recognize widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Boards observe and respect special circumstances that pertain to State employers and public higher education institutions and environments in Maryland, and craft regulations and decide cases with that sensitivity. The Boards seek to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Boards' staff obtains information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	3.00	3.00	3.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	322,144	369,922	379,191
02	Technical and Special Fees	46,649	36,672	12,000
03	Communication	4,534	5,311	7,536
04	Travel	5,508	18,720	14,500
08	Contractual Services	22,002	19,860	14,921
09	Supplies and Materials	2,375	2,039	3,612
10	Equipment - Replacement	3,375	3,600	2,400
11	Equipment - Additional	585	0	0
13	Fixed Charges	656	11,206	1,211
	Total Operating Expenses	<hr/> 39,035	<hr/> 60,736	<hr/> 44,180
	Total Expenditure	<hr/> <hr/> 407,828	<hr/> <hr/> 467,330	<hr/> <hr/> 435,371
	Net General Fund Expenditure	323,759	351,215	340,469
	Reimbursable Fund Expenditure	<hr/> 84,069	<hr/> 116,115	<hr/> 94,902
	Total Expenditure	<hr/> <hr/> 407,828	<hr/> <hr/> 467,330	<hr/> <hr/> 435,371
<hr/>				
<b>Reimbursable Fund Income</b>				
R65901	Public Higher Education Institutions	84,069	116,115	94,902
	Total	<hr/> 84,069	<hr/> 116,115	<hr/> 94,902
<hr/>				

## Executive Department-Boards, Commissions and Offices

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### D15A05.24 Contract Appeals Resolution

#### Program Description

The Maryland State Board of Contract Appeals is vested with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board also has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	705,434	694,263	676,133
03	Communication	9,447	9,022	5,434
04	Travel	56	350	564
07	Motor Vehicle Operation and Maintenance	4,335	4,680	4,680
08	Contractual Services	10,754	17,020	14,476
09	Supplies and Materials	964	1,231	1,250
10	Equipment - Replacement	0	0	1,200
13	Fixed Charges	1,873	2,013	1,264
	Total Operating Expenses	27,429	34,316	28,868
	Total Expenditure	732,863	728,579	705,001
	Net General Fund Expenditure	732,863	728,579	705,001
	Total Expenditure	732,863	728,579	705,001

## Secretary of State

### D16A06.01 Office of the Secretary of State

#### Program Description

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. The Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors; educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations and the Maryland Register.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	26.00	25.00	25.00
Number of Contractual Positions	1.50	3.50	5.50
01 Salaries, Wages and Fringe Benefits	2,238,868	2,268,309	2,351,149
02 Technical and Special Fees	19,784	113,206	544,077
03 Communication	97,004	56,551	82,711
04 Travel	26,813	51,840	64,222
07 Motor Vehicle Operation and Maintenance	9,691	8,962	29,701
08 Contractual Services	245,142	213,716	160,464
09 Supplies and Materials	48,270	46,200	33,725
10 Equipment - Replacement	1,441	26,300	6,185
11 Equipment - Additional	8,499	14,500	8,000
13 Fixed Charges	14,392	15,720	18,005
Total Operating Expenses	451,252	433,789	403,013
Total Expenditure	2,709,904	2,815,304	3,298,239
Net General Fund Expenditure	1,950,643	1,924,971	1,971,685
Special Fund Expenditure	756,295	848,001	884,623
Reimbursable Fund Expenditure	2,966	42,332	441,931
Total Expenditure	2,709,904	2,815,304	3,298,239
<b>Special Fund Income</b>			
D16301 Sales of Publications, Binders and Data	500,893	499,678	385,070
D16302 Charitable Enforcement & Protection Fund	255,402	348,323	499,553
Total	756,295	848,001	884,623
<b>Reimbursable Fund Income</b>			
D15A05 Executive Department-Boards, Commissions and Offices	2,966	42,332	441,931
Total	2,966	42,332	441,931

## Historic St. Mary's City Commission

### D17B01.51 Administration

#### Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	29.00	29.00	29.00
	Number of Contractual Positions	16.99	17.30	15.60
01	Salaries, Wages and Fringe Benefits	2,159,495	2,339,537	2,320,793
02	Technical and Special Fees	318,187	413,083	393,603
03	Communication	10,882	10,700	10,700
04	Travel	7,875	11,000	11,000
06	Fuel and Utilities	93,668	144,250	159,300
07	Motor Vehicle Operation and Maintenance	37,148	27,572	28,352
08	Contractual Services	187,264	320,938	352,419
09	Supplies and Materials	110,237	187,166	193,738
10	Equipment - Replacement	-1	2,000	2,000
11	Equipment - Additional	4,544	7,000	7,000
12	Grants, Subsidies, and Contributions	-1	0	0
13	Fixed Charges	30,836	27,425	25,784
	Total Operating Expenses	482,452	738,051	790,293
	Total Expenditure	2,960,134	3,490,671	3,504,689
	Net General Fund Expenditure	2,313,689	2,613,138	2,667,518
	Special Fund Expenditure	639,377	877,533	837,171
	Federal Fund Expenditure	7,068	0	0
	Total Expenditure	2,960,134	3,490,671	3,504,689
<b>Special Fund Income</b>				
D17301	Historic St. Mary's City Revenue	639,377	877,533	837,171
	Total	639,377	877,533	837,171
<b>Federal Fund Income</b>				
15.930	Chesapeake Bay Gateways Network	7,068	0	0
	Total	7,068	0	0



## Governor's Office for Children

### D18A18.01 Governor's Office for Children

#### Program Description

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention and community based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMBs) and utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		16.50	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,508,892	1,731,766	1,834,069
02	Technical and Special Fees	399	3,839	2,000
03	Communication	19,657	20,269	18,879
04	Travel	20,336	11,850	36,522
07	Motor Vehicle Operation and Maintenance	1,343	5,360	2,597
08	Contractual Services	37,246	46,766	47,742
09	Supplies and Materials	8,259	6,300	9,680
10	Equipment - Replacement	19,472	14,550	15,206
11	Equipment - Additional	4,755	0	10,107
13	Fixed Charges	3,623	7,073	4,523
Total Operating Expenses		114,691	112,168	145,256
Total Expenditure		1,623,982	1,847,773	1,981,325
Net General Fund Expenditure		1,621,016	1,795,773	1,929,325
Special Fund Expenditure		2,966	0	0
Reimbursable Fund Expenditure		0	52,000	52,000
Total Expenditure		1,623,982	1,847,773	1,981,325
<b>Special Fund Income</b>				
D18326	Forum for Youth Investment	2,966	0	0
Total		2,966	0	0
<b>Reimbursable Fund Income</b>				
R00A04	Children's Cabinet Interagency Fund	0	52,000	52,000
Total		0	52,000	52,000

## Interagency Committee On School Construction

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### D25E03.01 General Administration

#### Program Description

The Public School Construction Program reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP) and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		21.00	19.00	19.00
01	Salaries, Wages and Fringe Benefits	1,925,528	1,866,997	1,981,954
02	Technical and Special Fees	215	0	550
03	Communication	8,942	5,643	6,760
04	Travel	16,164	10,000	10,000
07	Motor Vehicle Operation and Maintenance	11,412	10,000	10,000
08	Contractual Services	19,850	28,096	33,480
09	Supplies and Materials	10,075	14,500	14,500
10	Equipment - Replacement	3,314	3,500	3,500
11	Equipment - Additional	15,184	11,652	11,652
13	Fixed Charges	4,715	5,503	4,506
Total Operating Expenses		89,656	88,894	94,398
Total Expenditure		2,015,399	1,955,891	2,076,902
Net General Fund Expenditure		2,015,399	1,955,891	2,076,902
Total Expenditure		2,015,399	1,955,891	2,076,902

# Department of Aging

## Summary of Department of Aging

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	49.70	41.70	41.70
Number of Contractual Positions	19.00	20.00	20.00
Salaries, Wages and Fringe Benefits	4,499,878	5,182,850	4,025,816
Technical and Special Fees	406,757	915,476	989,875
Operating Expenses	53,197,226	47,047,700	50,606,158
Net General Fund Expenditure	26,502,709	22,309,040	23,390,655
Special Fund Expenditure	522,622	556,573	550,548
Federal Fund Expenditure	28,165,938	26,899,728	29,559,463
Reimbursable Fund Expenditure	2,912,592	3,380,685	2,121,183
Total Expenditure	58,103,861	53,146,026	55,621,849

## Department of Aging

### D26A07.01 General Administration

#### Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protections. As the federally designated State Unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services and serve as the enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	49.70	41.70	41.70
	Number of Contractual Positions	19.00	20.00	20.00
01	Salaries, Wages and Fringe Benefits	4,499,878	5,182,850	4,025,816
02	Technical and Special Fees	406,757	915,476	989,875
03	Communication	138,913	101,514	123,148
04	Travel	38,678	118,715	97,896
07	Motor Vehicle Operation and Maintenance	4,162	23,940	17,340
08	Contractual Services	6,871,494	669,104	624,226
09	Supplies and Materials	31,331	46,500	46,500
10	Equipment - Replacement	0	45,780	65,000
12	Grants, Subsidies, and Contributions	16,481	0	0
13	Fixed Charges	269,404	276,411	629,066
	Total Operating Expenses	7,370,463	1,281,964	1,603,176
	Total Expenditure	12,277,098	7,380,290	6,618,867
	Net General Fund Expenditure	7,074,280	3,110,174	2,731,999
	Special Fund Expenditure	522,622	556,573	550,548
	Federal Fund Expenditure	3,783,919	2,859,858	2,211,253
	Reimbursable Fund Expenditure	896,277	853,685	1,125,067
	Total Expenditure	12,277,098	7,380,290	6,618,867
<b>Special Fund Income</b>				
D26301	Registration Fees-Continuing Care Program	522,622	556,573	550,548
	Total	522,622	556,573	550,548

## Department of Aging

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### D26A07.01 General Administration

#### Federal Fund Income

10.565	Commodity Supplemental Food Program	400	18,850	20,300
17.235	Senior Community Service Employment Program	1,193,147	1,190,811	0
64.022	Veterans Home Based Primary Care	72	64,488	75,000
93.041	Special Programs for the Aging-Title VII, Chapter 3- Programs for Prevention of Elder Abuse, Neglect, and Exploitation	3,300	3,300	3,300
93.042	Special Programs for the Aging-Title VII, Chapter 2- Long Term Care Ombudsman Services for Older Individuals	11,700	11,700	11,700
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	16,875	16,945	16,913
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	293,629	334,188	289,434
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	576,615	524,372	575,135
93.048	Special Programs for the Aging-Title IV and Title II- Discretionary Projects	469,082	150,740	118,202
93.052	National Family Caregiver Support, Title III, Part E	126,900	121,055	125,177
93.071	Medicare Enrollment Assistance Program	662	71,651	109,334
93.324	State Health Insurance Assistance Program	435,863	216,758	216,758
93.517	Affordable Care Act -Aging and Disability Resource Center	648,327	135,000	270,000
93.734	Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self- Management Education Programs	7,347	0	0
93.778	Medical Assistance Program	0	0	380,000
	Total	3,783,919	2,859,858	2,211,253

#### Reimbursable Fund Income

M00Q01	DHMH-Medical Care Programs Administration	896,277	853,685	1,125,067
	Total	896,277	853,685	1,125,067

# Department of Aging

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## D26A07.02 Senior Citizens Activities Centers Operating Fund

### Program Description

The Senior Citizens Activities Centers Operating Fund (SCOF) provides additional funds for senior center programming.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	791,500	500,000	764,003
Total Operating Expenses	<u>791,500</u>	<u>500,000</u>	<u>764,003</u>
Total Expenditure	<u><u>791,500</u></u>	<u><u>500,000</u></u>	<u><u>764,003</u></u>
Net General Fund Expenditure	<u>791,500</u>	<u>500,000</u>	<u>764,003</u>
Total Expenditure	<u><u>791,500</u></u>	<u><u>500,000</u></u>	<u><u>764,003</u></u>

## Department of Aging

### D26A07.03 Community Services

#### Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	45,035,263	45,265,736	48,238,979
Total Operating Expenses	45,035,263	45,265,736	48,238,979
Total Expenditure	45,035,263	45,265,736	48,238,979
Net General Fund Expenditure	18,636,929	18,698,866	19,894,653
Federal Fund Expenditure	24,382,019	24,039,870	27,348,210
Reimbursable Fund Expenditure	2,016,315	2,527,000	996,116
Total Expenditure	45,035,263	45,265,736	48,238,979

#### Federal Fund Income

10.565 Commodity Supplemental Food Program	178,838	177,071	159,700
64.022 Veterans Home Based Primary Care	1,000,421	2,414,220	1,800,000
93.041 Special Programs for the Aging-Title VII, Chapter 3- Programs for Prevention of Elder Abuse, Neglect, and Exploitation	102,645	102,617	102,645
93.042 Special Programs for the Aging-Title VII, Chapter 2- Long Term Care Ombudsman Services for Older Individuals	357,156	360,037	359,043
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	436,959	338,901	338,256
93.044 Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	5,866,429	5,377,068	5,369,249
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	10,929,767	10,450,691	10,799,912
93.048 Special Programs for the Aging-Title IV and Title II- Discretionary Projects	113,357	113,359	155,946
93.052 National Family Caregiver Support, Title III, Part E	2,369,958	2,297,910	2,376,218
93.053 Nutritional Services Incentive Program	1,553,278	1,588,274	1,617,398
93.071 Medicare Enrollment Assistance Program	212,648	261,879	212,000
93.324 State Health Insurance Assistance Program	576,022	557,843	557,843
93.734 Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self- Management Education Programs	14,541	0	0
93.778 Medical Assistance Program	670,000	0	3,500,000
Total	24,382,019	24,039,870	27,348,210

#### Reimbursable Fund Income

M00Q01 DHMH-Medical Care Programs Administration	2,016,315	2,527,000	996,116
Total	2,016,315	2,527,000	996,116

# Maryland Commission On Civil Rights

## D27L00.01 General Administration

### Program Description

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy, which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and/or legal authority.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	33.50	31.00	31.00
01 Salaries, Wages and Fringe Benefits	2,777,251	3,122,499	2,929,270
02 Technical and Special Fees	25,046	4,500	41,000
03 Communication	39,718	44,442	43,405
04 Travel	18,724	17,500	23,965
07 Motor Vehicle Operation and Maintenance	675	1,000	1,000
08 Contractual Services	44,996	82,766	108,036
09 Supplies and Materials	12,720	12,000	13,000
10 Equipment - Replacement	2,025	0	9,000
12 Grants, Subsidies, and Contributions	500	1,000	1,000
13 Fixed Charges	92,045	89,391	90,539
Total Operating Expenses	211,403	248,099	289,945
Total Expenditure	3,013,700	3,375,098	3,260,215
Net General Fund Expenditure	2,404,029	2,652,323	2,574,501
Federal Fund Expenditure	609,671	722,775	685,714
Total Expenditure	3,013,700	3,375,098	3,260,215
<b>Federal Fund Income</b>			
14.401 Fair Housing Assistance Program-State and Local	255,300	341,278	299,120
30.002 Employment Discrimination-State and Local Fair Employment Practice	354,371	381,497	386,594
Total	609,671	722,775	685,714



# Maryland Stadium Authority

## Summary of Maryland Stadium Authority

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	108.87	111.85	111.85
Number of Contractual Positions	16.00	18.50	18.50
Salaries, Wages and Fringe Benefits	9,733,262	8,066,281	13,245,410
Technical and Special Fees	477,688	582,823	653,515
Operating Expenses	108,364,670	400,723,954	327,185,941
Net General Fund Expenditure	11,814,779	11,219,365	11,218,786
Special Fund Expenditure	40,000,000	40,000,000	40,000,000
Reimbursable Fund Expenditure	96,432	0	8,224,148
Non-Budgeted Fund Expenditure	66,664,409	358,153,693	281,641,932
Total Expenditure	118,575,620	409,373,058	341,084,866

# Maryland Stadium Authority

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## D28A03.02 Maryland Stadium Facilities Fund

### Program Description

The Maryland Stadium Facilities Fund is a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited, or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used in accordance with approved comprehensive financing plans to pay rent to the Maryland Stadium Authority; to make grants or loans not exceeding \$1 million in any fiscal year to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	20,000,000	20,000,000	20,000,000
Total Operating Expenses	20,000,000	20,000,000	20,000,000
Total Expenditure	20,000,000	20,000,000	20,000,000
Special Fund Expenditure	20,000,000	20,000,000	20,000,000
Total Expenditure	20,000,000	20,000,000	20,000,000
<b>Special Fund Income</b>			
D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
Total	20,000,000	20,000,000	20,000,000

# Maryland Stadium Authority

## D28A03.41 General Administration

### Program Description

The Maryland Stadium Authority administers funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	18.97	18.15	18.15
	Number of Contractual Positions	1.00	1.00	1.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	2,539,825	1,833,433	3,010,843
02	Technical and Special Fees	36,516	26,983	26,983
03	Communication	33,689	36,282	37,274
04	Travel	9,573	21,737	10,702
08	Contractual Services	311,594	454,946	520,109
09	Supplies and Materials	34,030	40,000	40,000
11	Equipment - Additional	38,903	15,000	15,000
12	Grants, Subsidies, and Contributions	280,000	290,000	412,000
13	Fixed Charges	9,537	13,000	13,000
<hr/>				
	Total Operating Expenses	717,326	870,965	1,048,085
<hr/>				
	Total Expenditure	3,293,667	2,731,381	4,085,911
<hr/>				
	Non-Budgeted Fund Expenditure	3,293,667	2,731,381	4,085,911
<hr/>				
	Total Expenditure	3,293,667	2,731,381	4,085,911
<hr/>				
<b>Non-Budgeted Fund Income</b>				
D28701	Maryland Stadium Facilities Fund	3,293,667	2,731,381	4,085,911
<hr/>				
	Total	3,293,667	2,731,381	4,085,911
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# Maryland Stadium Authority

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## D28A03.42 Camden Yards Financing Funds

### Program Description

The Camden Yards Financing Funds provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern warehouses

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
06	Fuel and Utilities	0	1,086,395	1,085,604
08	Contractual Services	0	10,000,000	0
13	Fixed Charges	5,401,418	5,599,812	5,409,959
	Total Operating Expenses	5,401,418	16,686,207	6,495,563
	Total Expenditure	5,401,418	16,686,207	6,495,563
	Non-Budgeted Fund Expenditure	5,401,418	16,686,207	6,495,563
	Total Expenditure	5,401,418	16,686,207	6,495,563
 <b>Non-Budgeted Fund Income</b>				
	D28701 Maryland Stadium Facilities Fund	5,401,418	16,686,207	6,495,563
	Total	5,401,418	16,686,207	6,495,563

# Maryland Stadium Authority

## D28A03.44 Facilities Management

### Program Description

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

### Appropriation Statement

		2016	2017	2018
		Actual	Appropriation	Allowance
	Number of Authorized Positions	72.00	72.00	72.00
	Number of Contractual Positions	14.50	14.50	14.50
01	Salaries, Wages and Fringe Benefits	5,212,966	4,029,277	6,424,540
02	Technical and Special Fees	429,802	539,650	540,706
03	Communication	17,628	19,154	19,843
04	Travel	31,920	40,000	40,000
06	Fuel and Utilities	4,829,432	5,223,514	5,036,549
07	Motor Vehicle Operation and Maintenance	29,589	54,320	54,320
08	Contractual Services	16,393,084	18,924,132	18,089,431
09	Supplies and Materials	718,053	900,000	900,000
10	Equipment - Replacement	0	500,000	500,000
11	Equipment - Additional	44,816	100,000	100,000
13	Fixed Charges	311,203	28,939	30,000
	Total Operating Expenses	22,375,725	25,790,059	24,770,143
	Total Expenditure	28,018,493	30,358,986	31,735,389
	Non-Budgeted Fund Expenditure	28,018,493	30,358,986	31,735,389
	Total Expenditure	28,018,493	30,358,986	31,735,389
<b>Non-Budgeted Fund Income</b>				
D28701	Maryland Stadium Facilities Fund	28,018,493	30,358,986	31,735,389
	Total	28,018,493	30,358,986	31,735,389

# Maryland Stadium Authority

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## D28A03.48 Baltimore Orioles Improvement Fund

### Program Description

This program manages the Capital Improvements Account established under the Orioles lease.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
08 Contractual Services	125,000	125,000	125,000
Total Operating Expenses	125,000	125,000	125,000
Total Expenditure	125,000	125,000	125,000
Non-Budgeted Fund Expenditure	125,000	125,000	125,000
Total Expenditure	125,000	125,000	125,000
 <b>Non-Budgeted Fund Income</b>			
D28701 Maryland Stadium Facilities Fund	125,000	125,000	125,000
Total	125,000	125,000	125,000

# Maryland Stadium Authority

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## D28A03.55 Baltimore Convention Center

### Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
08 Contractual Services	200,000	200,000	200,000
12 Grants, Subsidies, and Contributions	5,731,150	6,577,552	6,492,678
Total Operating Expenses	<u>5,931,150</u>	<u>6,777,552</u>	<u>6,692,678</u>
Total Expenditure	<u><u>5,931,150</u></u>	<u><u>6,777,552</u></u>	<u><u>6,692,678</u></u>
Net General Fund Expenditure	<u>5,931,150</u>	<u>6,777,552</u>	<u>6,692,678</u>
Total Expenditure	<u><u>5,931,150</u></u>	<u><u>6,777,552</u></u>	<u><u>6,692,678</u></u>

# Maryland Stadium Authority

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## D28A03.58 Ocean City Convention Center

### Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
08 Contractual Services	50,000	50,000	50,000
12 Grants, Subsidies, and Contributions	1,468,522	1,441,330	1,527,090
13 Fixed Charges	1,414,437	0	0
Total Operating Expenses	<u>2,932,959</u>	<u>1,491,330</u>	<u>1,577,090</u>
Total Expenditure	<u><u>2,932,959</u></u>	<u><u>1,491,330</u></u>	<u><u>1,577,090</u></u>
Net General Fund Expenditure	<u>2,932,959</u>	<u>1,491,330</u>	<u>1,577,090</u>
Total Expenditure	<u><u>2,932,959</u></u>	<u><u>1,491,330</u></u>	<u><u>1,577,090</u></u>



# Maryland Stadium Authority

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## D28A03.59 Montgomery County Conference Center

### Program Description

General funds reflect contributions toward debt service and operating costs. Non-budgeted funds reflect the expenditure of bond proceeds towards construction of the Montgomery County Conference Center.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
13 Fixed Charges	1,558,250	1,558,000	1,555,250
Total Operating Expenses	<u>1,558,250</u>	<u>1,558,000</u>	<u>1,555,250</u>
Total Expenditure	<u><u>1,558,250</u></u>	<u><u>1,558,000</u></u>	<u><u>1,555,250</u></u>
Net General Fund Expenditure	<u>1,558,250</u>	<u>1,558,000</u>	<u>1,555,250</u>
Total Expenditure	<u><u>1,558,250</u></u>	<u><u>1,558,000</u></u>	<u><u>1,555,250</u></u>

## Maryland Stadium Authority

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### D28A03.60 Hippodrome Performing Arts Center

#### Program Description

The Maryland Stadium Authority provides funds to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority works in conjunction with the Baltimore Center for Performing Arts in developing this project.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	0	250,000	250,000
13	Fixed Charges	1,392,420	1,582,483	1,583,768
	Total Operating Expenses	1,392,420	1,832,483	1,833,768
	Total Expenditure	1,392,420	1,832,483	1,833,768
	Net General Fund Expenditure	1,392,420	1,392,483	1,393,768
	Non-Budgeted Fund Expenditure	0	440,000	440,000
	Total Expenditure	1,392,420	1,832,483	1,833,768
 <b>Non-Budgeted Fund Income</b>				
	D28760 Hippodrome Performing Arts Center	0	440,000	440,000
	Total	0	440,000	440,000

# Maryland Stadium Authority

## D28A03.63 Office of Sports Marketing

### Program Description

The Maryland Office of Sports Marketing promotes national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	2.00	2.00	2.00
	Number of Contractual Positions	0.00	1.00	1.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	246,109	204,793	342,018
02	Technical and Special Fees	0	0	42,654
03	Communication	1,779	2,000	1,875
04	Travel	24,144	20,500	44,240
08	Contractual Services	108,434	85,000	198,568
09	Supplies and Materials	9,103	6,000	8,200
11	Equipment - Additional	1,556	0	0
12	Grants, Subsidies, and Contributions	0	0	225,000
13	Fixed Charges	17,082	600	250
<hr/>				
	Total Operating Expenses	162,098	114,100	478,133
<hr/>				
	Total Expenditure	408,207	318,893	862,805
<hr/>				
	Reimbursable Fund Expenditure	0	0	350,000
	Non-Budgeted Fund Expenditure	408,207	318,893	512,805
<hr/>				
	Total Expenditure	408,207	318,893	862,805
<hr/>				
<b>Reimbursable Fund Income</b>				
P00A01	Department of Labor, Licensing, and Regulation	0	0	350,000
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	Total	0	0	350,000
<hr/>				
<b>Non-Budgeted Fund Income</b>				
D28701	Maryland Stadium Facilities Fund	408,207	318,893	512,805
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	Total	408,207	318,893	512,805
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# Maryland Stadium Authority

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## D28A03.66 Baltimore City Public Schools Construction Financing Fund

### Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
13	Fixed Charges	20,000,000	29,000,000	20,805,750
	Total Operating Expenses	<u>20,000,000</u>	<u>29,000,000</u>	<u>20,805,750</u>
	Total Expenditure	<u><u>20,000,000</u></u>	<u><u>29,000,000</u></u>	<u><u>20,805,750</u></u>
	Special Fund Expenditure	20,000,000	20,000,000	20,000,000
	Non-Budgeted Fund Expenditure	0	9,000,000	805,750
	Total Expenditure	<u><u>20,000,000</u></u>	<u><u>29,000,000</u></u>	<u><u>20,805,750</u></u>
<b>Special Fund Income</b>				
	D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
	Total	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>Non-Budgeted Fund Income</b>				
	D28367 Baltimore City Public School Construction Facilities Fund	0	9,000,000	805,750
	Total	<u>0</u>	<u>9,000,000</u>	<u>805,750</u>

# Maryland Stadium Authority

## D28A03.67 Baltimore City Public Schools Construction Facilities Fund

### Program Description

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public School and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for construction and improvement projects at certain public school facilities.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	14.80	14.10	14.10
	Number of Contractual Positions	0.50	2.00	2.00
01	Salaries, Wages and Fringe Benefits	1,658,047	1,597,676	2,696,961
02	Technical and Special Fees	11,370	16,190	43,172
03	Communication	9,694	10,000	10,000
04	Travel	6,324	15,000	15,000
08	Contractual Services	27,265,238	296,259,169	234,473,669
09	Supplies and Materials	57,925	25,000	29,000
11	Equipment - Additional	18,455	15,000	15,000
12	Grants, Subsidies, and Contributions	239,725	0	0
13	Fixed Charges	150,846	154,089	158,712
	Total Operating Expenses	27,748,207	296,478,258	234,701,381
	Total Expenditure	29,417,624	298,092,124	237,441,514
	Non-Budgeted Fund Expenditure	29,417,624	298,092,124	237,441,514
	Total Expenditure	29,417,624	298,092,124	237,441,514
<b>Non-Budgeted Fund Income</b>				
D28367	Baltimore City Public School Construction Facilities Fund	29,417,624	298,092,124	237,441,514
	Total	29,417,624	298,092,124	237,441,514

# Maryland Stadium Authority

## D28A03.68 Baltimore City CORE

### Program Description

Under the terms of a Memorandum of Understanding (“MOU”) between the Baltimore City Department of Housing and Community Development (the “City”) and the Maryland Department of Housing and Community Development (the “Department”), the Maryland Stadium Authority (the “MSA”) will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million over the next four years will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		1.10	5.60	5.60
01	Salaries, Wages and Fringe Benefits	76,315	401,102	771,048
03	Communication	2	0	1,000
04	Travel	0	0	500
08	Contractual Services	17,140	0	7,100,600
09	Supplies and Materials	2,975	0	1,000
Total Operating Expenses		20,117	0	7,103,100
Total Expenditure		96,432	401,102	7,874,148
Reimbursable Fund Expenditure		96,432	0	7,874,148
Non-Budgeted Fund Expenditure		0	401,102	0
Total Expenditure		96,432	401,102	7,874,148
<b>Reimbursable Fund Income</b>				
S00A24	Division of Neighborhood Revitalization	96,432	0	7,874,148
Total		96,432	0	7,874,148
<b>Non-Budgeted Fund Income</b>				
D28388	Creating Opportunities for Renewal and Enterprise Fund	0	401,102	0
Total		0	401,102	0

# Maryland Food Center Authority

## Summary of Maryland Food Center Authority

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	2.34	2.34	2.34
Salaries, Wages and Fringe Benefits	1,889,939	1,817,257	1,885,260
Technical and Special Fees	76,281	98,608	100,754
Operating Expenses	2,061,910	2,208,704	2,190,828
Non-Budgeted Fund Expenditure	4,028,130	4,124,569	4,176,842
Total Expenditure	4,028,130	4,124,569	4,176,842

# Maryland Food Center Authority

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## D30N00.41 Administration

### Program Description

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date and technologically advanced working environment.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	751,273	734,545	756,470
02	Technical and Special Fees	24,434	36,000	35,000
03	Communication	16,148	21,700	19,500
04	Travel	51,598	96,500	81,500
06	Fuel and Utilities	28,449	26,214	26,000
07	Motor Vehicle Operation and Maintenance	8,927	9,300	15,300
08	Contractual Services	200,662	213,841	299,150
09	Supplies and Materials	5,108	12,900	12,400
10	Equipment - Replacement	952	3,789	3,789
11	Equipment - Additional	100	2,450	2,450
13	Fixed Charges	311,707	333,308	333,421
Total Operating Expenses		623,651	720,002	793,510
Total Expenditure		1,399,358	1,490,547	1,584,980
Non-Budgeted Fund Expenditure		1,399,358	1,490,547	1,584,980
Total Expenditure		1,399,358	1,490,547	1,584,980
<b>Non-Budgeted Fund Income</b>				
D30701	Interest Income	31,269	35,000	35,000
D30702	Rental Income	1,368,089	1,455,547	1,549,980
Total		1,399,358	1,490,547	1,584,980



# Maryland Food Center Authority

## D30N00.42 Maryland Wholesale Produce Market

### Program Description

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center Complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCFA). Receiving/shipping terminals, handling, storage, refrigeration, and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitated changes in their facility design.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	12.25	12.25	14.75
	Number of Contractual Positions	1.17	1.17	1.17
01	Salaries, Wages and Fringe Benefits	715,329	718,637	762,536
02	Technical and Special Fees	25,861	31,304	32,877
03	Communication	16,889	11,850	16,059
04	Travel	2,723	10,800	4,800
06	Fuel and Utilities	88,516	87,500	92,000
07	Motor Vehicle Operation and Maintenance	132,267	149,989	153,957
08	Contractual Services	425,227	454,350	446,950
09	Supplies and Materials	34,997	40,250	42,600
10	Equipment - Replacement	939	12,500	9,000
11	Equipment - Additional	210	7,000	12,000
13	Fixed Charges	11,896	12,000	11,250
	Total Operating Expenses	713,664	786,239	788,616
	Total Expenditure	1,454,854	1,536,180	1,584,029
	Non-Budgeted Fund Expenditure	1,454,854	1,536,180	1,584,029
	Total Expenditure	1,454,854	1,536,180	1,584,029
<b>Non-Budgeted Fund Income</b>				
D30702	Rental Income	1,022,098	1,103,636	1,151,486
D30704	Entrance Fees	432,756	432,544	432,543
	Total	1,454,854	1,536,180	1,584,029

# Maryland Food Center Authority

## D30N00.47 Maryland Wholesale Seafood Market

### Program Description

The Maryland Wholesale Seafood Market operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving, and processing functions into one main facility expressly designed for the industry. The 36 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh seafood. These businesses are often owned by the second and third generation of families. Due to the changes in health, sanitation and safety regulations, particularly in the seafood industry, seafood businesses have been affected by increasing regulations regarding food safety and handling. Such examples include Hazard Analysis Critical Control Point and the United States Department of Commerce Certification Program. The predicted future trends regarding food safety and handling in the seafood industry indicate stronger concerns for food sanitation including the elimination of potentially harmful microbiological bacteria associated with cold products being distributed across a warm environment.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	8.75	8.75	6.25
Number of Contractual Positions	1.17	1.17	1.17
01 Salaries, Wages and Fringe Benefits	423,337	364,075	366,254
02 Technical and Special Fees	25,986	31,304	32,877
03 Communication	12,776	7,525	7,705
04 Travel	1,215	1,300	1,450
06 Fuel and Utilities	225,184	190,500	221,000
07 Motor Vehicle Operation and Maintenance	102,189	83,256	77,736
08 Contractual Services	362,007	370,750	271,150
09 Supplies and Materials	16,803	27,300	18,050
10 Equipment - Replacement	383	12,300	6,000
11 Equipment - Additional	109	5,500	2,650
13 Fixed Charges	3,929	4,032	2,961
Total Operating Expenses	724,595	702,463	608,702
Total Expenditure	1,173,918	1,097,842	1,007,833
Non-Budgeted Fund Expenditure	1,173,918	1,097,842	1,007,833
Total Expenditure	1,173,918	1,097,842	1,007,833
<b>Non-Budgeted Fund Income</b>			
D30702 Rental Income	1,056,506	980,386	890,377
D30704 Entrance Fees	117,412	117,456	117,456
Total	1,173,918	1,097,842	1,007,833

# State Board of Elections

## Summary of State Board of Elections

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	41.80	41.80	41.80
Salaries, Wages and Fringe Benefits	3,882,746	4,110,571	4,123,381
Technical and Special Fees	105,561	175,176	133,510
Operating Expenses	21,037,649	23,640,106	16,404,169
Net General Fund Expenditure	5,911,073	8,438,009	8,533,738
Special Fund Expenditure	13,154,102	13,941,293	12,042,322
Federal Fund Expenditure	294,843	204,256	85,000
Reimbursable Fund Expenditure	5,665,938	5,342,295	0
Total Expenditure	25,025,956	27,925,853	20,661,060

# State Board of Elections

## D38I01.01 General Administration

### Program Description

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards in Maryland. SBE monitors compliance with Maryland and Federal election laws, assists citizens in exercising their voting rights, and provides access to candidacy for all those seeking elective office.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		32.80	32.80	32.80
01	Salaries, Wages and Fringe Benefits	3,023,256	3,180,731	3,217,683
02	Technical and Special Fees	1,994	24,828	15,000
03	Communication	434,166	350,569	404,607
04	Travel	12,225	16,550	16,550
07	Motor Vehicle Operation and Maintenance	170	0	0
08	Contractual Services	301,602	394,178	506,971
09	Supplies and Materials	16,419	16,388	4,072
10	Equipment - Replacement	4,986	123,600	58,600
11	Equipment - Additional	24,824	15,000	15,280
13	Fixed Charges	346,400	308,855	353,898
Total Operating Expenses		1,140,792	1,225,140	1,359,978
Total Expenditure		4,166,042	4,430,699	4,592,661
Net General Fund Expenditure		3,975,951	4,337,246	4,483,555
Special Fund Expenditure		190,091	93,453	109,106
Total Expenditure		4,166,042	4,430,699	4,592,661
<b>Special Fund Income</b>				
D38301	Local Election Reform Payments	190,091	93,453	109,106
Total		190,091	93,453	109,106

# State Board of Elections

## D38I01.02 Help America Vote Act

### Program Description

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE uses this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		9.00	9.00	9.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	859,490	929,840	905,698
02	Technical and Special Fees	69,423	150,348	118,510
03	Communication	92,806	86,400	48,000
04	Travel	71,683	68,000	139,705
07	Motor Vehicle Operation and Maintenance	1,469	3,530	2,030
08	Contractual Services	7,556,252	8,964,870	8,953,937
09	Supplies and Materials	293,483	108,400	155,400
10	Equipment - Replacement	1,878	786,000	102,000
11	Equipment - Additional	240,649	0	280
13	Fixed Charges	137,280	140,717	154,466
		<hr/>		
Total Operating Expenses		8,395,500	10,157,917	9,555,818
		<hr/>		
Total Expenditure		9,324,413	11,238,105	10,580,026
		<hr/>		
Net General Fund Expenditure		1,935,122	3,067,911	3,017,331
Special Fund Expenditure		7,094,448	7,965,938	7,477,695
Federal Fund Expenditure		294,843	204,256	85,000
		<hr/>		
Total Expenditure		9,324,413	11,238,105	10,580,026
		<hr/>		
<b>Special Fund Income</b>				
D38301	Local Election Reform Payments	7,094,448	7,965,938	7,477,695
		<hr/>		
Total		7,094,448	7,965,938	7,477,695
		<hr/>		
<b>Federal Fund Income</b>				
12.217	Electronic Absentee Systems for Elections	32,986	0	0
12.219	EASE 2.0-Effective Absentee Systems for Elections	47,529	99,256	0
90.401	Help America Vote Act Requirements Payments	11,556	75,000	0
93.617	Voting Access for Individuals with Disabilities Grants to States	202,772	30,000	85,000
		<hr/>		
Total		294,843	204,256	85,000
		<hr/>		

## State Board of Elections

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### D38I01.03 Major Information Technology Development Projects

#### Program Description

This program reflects a Major Information Technology Development Project. Funding is provided to implement a new voting system.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
02	Technical and Special Fees	34,144	0	0
03	Communication	172,058	0	6,500
08	Contractual Services	3,423,849	3,793,499	1,870,740
09	Supplies and Materials	8,072	29,250	17,609
10	Equipment - Replacement	7,358,903	6,862,108	2,277,232
11	Equipment - Additional	161,651	262,040	199,065
13	Fixed Charges	376,824	277,300	84,375
	Total Operating Expenses	11,501,357	11,224,197	4,455,521
	Total Expenditure	11,535,501	11,224,197	4,455,521
	Special Fund Expenditure	5,869,563	5,881,902	4,455,521
	Reimbursable Fund Expenditure	5,665,938	5,342,295	0
	Total Expenditure	11,535,501	11,224,197	4,455,521
<b>Special Fund Income</b>				
	D38301 Local Election Reform Payments	5,869,563	5,881,902	4,455,521
	Total	5,869,563	5,881,902	4,455,521
<b>Reimbursable Fund Income</b>				
	F50A01 Major Information Technology Development Project Fund	5,665,938	5,342,295	0
	Total	5,665,938	5,342,295	0

## State Board of Elections

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### D38I01.04 Campaign Finance Fund

#### Program Description

This program is established to replenish funding in the Fair Campaign Financing Fund, established in Section 15-103 of the Election law. Funds may be distributed from the Fair Campaign Financing Fund to gubernatorial candidates upon authorization of the State Board of Elections.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	0	1,032,852	1,032,852
	Total Operating Expenses	<u>0</u>	<u>1,032,852</u>	<u>1,032,852</u>
	Total Expenditure	<u>0</u>	<u>1,032,852</u>	<u>1,032,852</u>
	Net General Fund Expenditure	<u>0</u>	<u>1,032,852</u>	<u>1,032,852</u>
	Total Expenditure	<u>0</u>	<u>1,032,852</u>	<u>1,032,852</u>

# Department of Planning

## Summary of Department of Planning

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	147.00	131.00	131.00
Number of Contractual Positions	13.79	18.39	22.04
Salaries, Wages and Fringe Benefits	13,378,206	13,751,372	13,384,522
Technical and Special Fees	496,834	777,523	898,683
Operating Expenses	14,911,911	14,334,395	15,210,301
Net General Fund Expenditure	21,892,834	21,879,612	22,005,308
Special Fund Expenditure	4,400,118	4,560,502	4,664,117
Federal Fund Expenditure	1,554,276	1,464,450	1,587,780
Reimbursable Fund Expenditure	939,723	958,726	1,236,301
Total Expenditure	28,786,951	28,863,290	29,493,506



# Department of Planning

## D40W01.01 Operations Division

### Program Description

The Operations Division provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Committee for Public School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded by the State for each county and Baltimore City.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		28.00	22.00	22.00
01	Salaries, Wages and Fringe Benefits	2,469,947	2,540,862	2,482,977
03	Communication	97,212	119,509	123,449
04	Travel	9,284	4,600	4,600
07	Motor Vehicle Operation and Maintenance	15,397	14,658	17,898
08	Contractual Services	153,744	210,672	211,040
09	Supplies and Materials	20,775	19,989	20,500
10	Equipment - Replacement	71,304	0	0
13	Fixed Charges	15,316	16,276	17,725
Total Operating Expenses		383,032	385,704	395,212
Total Expenditure		2,852,979	2,926,566	2,878,189
Net General Fund Expenditure		2,843,981	2,926,566	2,878,189
Reimbursable Fund Expenditure		8,998	0	0
Total Expenditure		2,852,979	2,926,566	2,878,189
<b>Reimbursable Fund Income</b>				
C85E00	Maryland Tax Court	8,998	0	0
Total		8,998	0	0

## Department of Planning

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### D40W01.02 State Clearinghouse

#### Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	6.00	5.00	5.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	966,428	527,849	507,508
03	Communication	1,795	1,524	1,524
04	Travel	2,862	600	1,264
08	Contractual Services	3,700	4,995	6,767
09	Supplies and Materials	7,257	9,347	10,435
13	Fixed Charges	0	1,128	1,128
<hr/>				
	Total Operating Expenses	15,614	17,594	21,118
<hr/>				
	Total Expenditure	982,042	545,443	528,626
<hr/> <hr/>				
	Net General Fund Expenditure	982,042	545,443	528,626
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	Total Expenditure	982,042	545,443	528,626
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## Department of Planning

### D40W01.03 Planning Data and Research

#### Program Description

The Planning Data and Research Division collects, analyzes and publishes current, past and projected socioeconomic, cultural, geographic, parcel and land use data; identifies and evaluates development issues in support of Smart Growth; prepares reports and studies on specific topics in support of the Executive Branch and as requested by the General Assembly; and maintains computerized property maps reflecting accurate and up-to-date information with linkages to parcels and a variety of other data sets.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		29.00	24.00	24.00
<b>Operating Expenses</b>				
01	Salaries, Wages and Fringe Benefits	2,526,203	2,762,216	2,362,045
03	Communication	21,165	2,252	2,252
04	Travel	1,733	1,321	2,111
07	Motor Vehicle Operation and Maintenance	53,092	0	0
08	Contractual Services	147,912	184,614	163,652
09	Supplies and Materials	26,708	7,384	19,109
13	Fixed Charges	524	0	0
Total Operating Expenses		251,134	195,571	187,124
Total Expenditure		2,777,337	2,957,787	2,549,169
<b>Net General Fund Expenditure</b>		2,528,098	2,644,222	2,270,494
Special Fund Expenditure		0	10,179	0
Reimbursable Fund Expenditure		249,239	303,386	278,675
Total Expenditure		2,777,337	2,957,787	2,549,169
<b>Special Fund Income</b>				
D40300	Special Fund	0	10,179	0
Total		0	10,179	0
<b>Reimbursable Fund Income</b>				
J00A01	Department of Transportation	84,239	138,386	113,675
L00A11	Department of Agriculture	165,000	165,000	165,000
Total		249,239	303,386	278,675

## Department of Planning

### D40W01.04 Planning Coordination

#### Program Description

Planning Coordination ensures adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs).

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	24.00	22.00	22.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	2,614,240	2,523,860	2,495,453
02	Technical and Special Fees	39,973	0	0
03	Communication	12,541	4,653	4,653
04	Travel	50,581	33,367	24,176
07	Motor Vehicle Operation and Maintenance	10,997	8,690	10,997
08	Contractual Services	29,880	12,343	14,673
09	Supplies and Materials	3,367	3,957	3,957
10	Equipment - Replacement	460	0	0
13	Fixed Charges	18,806	18,404	18,409
	Total Operating Expenses	126,632	81,414	76,865
	Total Expenditure	2,780,845	2,605,274	2,572,318
	Net General Fund Expenditure	2,025,930	2,044,324	1,924,186
	Federal Fund Expenditure	140,184	50,069	50,709
	Reimbursable Fund Expenditure	614,731	510,881	597,423
	Total Expenditure	2,780,845	2,605,274	2,572,318
<b>Federal Fund Income</b>				
23.011	Maryland Consolidated Technical Assistance	47,652	50,069	50,709
66.611	EPA-Smart Growth Information Clearinghouse	92,532	0	0
	Total	140,184	50,069	50,709
<b>Reimbursable Fund Income</b>				
J00A01	Department of Transportation	315,761	211,911	297,969
K00A01	Department of Natural Resources	188,442	188,442	188,926
K00A14	DNR - Chesapeake and Coastal Service	110,528	110,528	110,528
	Total	614,731	510,881	597,423

# Department of Planning

## D40W01.07 Management Planning and Educational Outreach

### Program Description

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management.

### Appropriation Statement

		2016	2017	2018
		Actual	Appropriation	Allowance
	Number of Authorized Positions	13.00	12.00	12.00
	Number of Contractual Positions	1.33	2.00	2.00
01	Salaries, Wages and Fringe Benefits	1,223,799	1,264,669	1,269,563
02	Technical and Special Fees	63,994	92,588	100,212
03	Communication	42,636	22,250	23,233
04	Travel	26,582	30,047	25,954
07	Motor Vehicle Operation and Maintenance	624	1,441	760
08	Contractual Services	313,484	231,556	148,854
09	Supplies and Materials	45,601	14,853	22,583
10	Equipment - Replacement	34,794	0	0
12	Grants, Subsidies, and Contributions	3,464,678	3,336,973	4,136,988
13	Fixed Charges	51,241	12,120	12,402
	Total Operating Expenses	3,979,640	3,649,240	4,370,774
	Total Expenditure	5,267,433	5,006,497	5,740,549
	Net General Fund Expenditure	1,121,061	1,108,459	1,491,615
	Special Fund Expenditure	3,375,164	3,226,931	3,221,675
	Federal Fund Expenditure	771,208	671,107	852,662
	Reimbursable Fund Expenditure	0	0	174,597
	Total Expenditure	5,267,433	5,006,497	5,740,549
<b>Special Fund Income</b>				
D40304	Special Revenue Project	4,480	0	0
S00314	Maryland Heritage Areas Authority Financing Fund	3,244,515	3,100,000	3,100,000
S00320	Publications	0	28,000	15,000
S00330	Preservation Funds	117,152	93,931	101,675
S00332	Grey Gables	6,783	5,000	5,000
S00333	Preservation Funds	2,234	0	0
	Total	3,375,164	3,226,931	3,221,675
<b>Federal Fund Income</b>				
15.904	Historic Preservation Fund Grants-In-Aid	169,393	224,040	266,072
15.925	National Maritime Heritage Grant Program	139,475	239,973	560,893
15.935	NPS National Trails System Projects	8,970	30,000	0
15.957	Hurricane Sandy Historic Preservation Recovery Funds	453,370	177,094	25,697
	Total	771,208	671,107	852,662

## Department of Planning

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### D40W01.07 Management Planning and Educational Outreach

#### Reimbursable Fund Income

K00A12	DNR- Resource Assessment Service	0	0	24,597
P00E01	Division of Racing	0	0	150,000
	Total	<u>0</u>	<u>0</u>	<u>174,597</u>

## Department of Planning

### D40W01.08 Museum Services

#### Program Description

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	10.41	12.39	14.04
01 Salaries, Wages and Fringe Benefits	1,439,043	1,770,925	1,809,033
02 Technical and Special Fees	347,461	509,886	518,940
03 Communication	18,467	11,808	9,808
04 Travel	20,416	9,613	12,902
06 Fuel and Utilities	286,087	365,295	297,899
07 Motor Vehicle Operation and Maintenance	33,049	54,627	33,035
08 Contractual Services	235,015	166,141	285,492
09 Supplies and Materials	90,109	51,204	56,178
10 Equipment - Replacement	64,725	0	0
11 Equipment - Additional	2,917	5,000	0
13 Fixed Charges	1,260	839	250
Total Operating Expenses	752,045	664,527	695,564
Total Expenditure	2,538,549	2,945,338	3,023,537
Net General Fund Expenditure	1,935,213	2,128,010	2,239,267
Special Fund Expenditure	474,419	608,750	628,659
Federal Fund Expenditure	77,942	141,735	84,678
Reimbursable Fund Expenditure	50,975	66,843	70,933
Total Expenditure	2,538,549	2,945,338	3,023,537
<b>Special Fund Income</b>			
S00308 Jefferson Patterson Park and Museum Revenues	459,773	608,750	628,659
S00333 Preservation Funds	14,646	0	0
Total	474,419	608,750	628,659
<b>Federal Fund Income</b>			
15.904 Historic Preservation Fund Grants-In-Aid	19,945	0	0
45.301 IMLS/Museums for America	0	57,378	0
AA.S00 Defense Legacy Resource Management Program	57,997	84,357	84,678
Total	77,942	141,735	84,678
<b>Reimbursable Fund Income</b>			
J00B01 State Highway Administration	50,975	66,843	70,933
Total	50,975	66,843	70,933

## Department of Planning

### D40W01.09 Research Survey and Registration

#### Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	13.00	12.00	12.00
	Number of Contractual Positions	0.44	3.00	4.00
01	Salaries, Wages and Fringe Benefits	1,121,863	1,142,940	1,165,212
02	Technical and Special Fees	19,725	134,899	183,199
03	Communication	698	1,596	458
04	Travel	3,581	0	921
08	Contractual Services	77,495	119,345	118,003
09	Supplies and Materials	8,191	9,194	11,638
13	Fixed Charges	1,521	624	639
	Total Operating Expenses	91,486	130,759	131,659
	Total Expenditure	1,233,074	1,408,598	1,480,070
	Net General Fund Expenditure	856,761	824,300	915,755
	Special Fund Expenditure	14,405	156,282	117,525
	Federal Fund Expenditure	346,128	350,400	332,117
	Reimbursable Fund Expenditure	15,780	77,616	114,673
	Total Expenditure	1,233,074	1,408,598	1,480,070
<b>Special Fund Income</b>				
D40306	Cultural Resource Fund	9,600	50,000	0
S00319	GIS Data Sales	100	3,000	3,000
S00330	Preservation Funds	3,945	73,282	84,525
S00337	State House Historical Structure Report	760	30,000	30,000
	Total	14,405	156,282	117,525
<b>Federal Fund Income</b>				
15.904	Historic Preservation Fund Grants-In-Aid	346,128	350,400	332,117
	Total	346,128	350,400	332,117
<b>Reimbursable Fund Income</b>				
J00B01	State Highway Administration	15,780	77,616	114,673
	Total	15,780	77,616	114,673



# Department of Planning

## D40W01.10 Preservation Services

### Program Description

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. It also administers capital loans and grants.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	13.00	13.00	13.00
	Number of Contractual Positions	0.61	1.00	2.00
01	Salaries, Wages and Fringe Benefits	1,016,683	1,218,051	1,292,731
02	Technical and Special Fees	25,681	40,150	96,332
03	Communication	2,795	4,606	2,600
04	Travel	2,527	5,442	6,542
07	Motor Vehicle Operation and Maintenance	19,976	0	0
08	Contractual Services	5,629	9,019	7,777
09	Supplies and Materials	6,945	5,700	6,916
10	Equipment - Replacement	37,291	34,169	6,000
13	Fixed Charges	2,165	650	2,150
	Total Operating Expenses	77,328	59,586	31,985
	Total Expenditure	1,119,692	1,317,787	1,421,048
	Net General Fund Expenditure	599,748	658,288	757,176
	Special Fund Expenditure	301,130	408,360	396,258
	Federal Fund Expenditure	218,814	251,139	267,614
	Total Expenditure	1,119,692	1,317,787	1,421,048
<b>Special Fund Income</b>				
D40301	Heritage Structure Rehabilitation Tax Credit Fees	227,862	324,420	306,294
S00302	Historic Preservation-Capital Projects	47,587	43,790	46,548
S00330	Preservation Funds	25,681	40,150	43,416
	Total	301,130	408,360	396,258
<b>Federal Fund Income</b>				
15.904	Historic Preservation Fund Grants-In-Aid	218,814	251,139	267,614
	Total	218,814	251,139	267,614

## Department of Planning

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### D40W01.11 Historic Preservation - Capital Appropriation

#### Program Description

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on or eligible for the National Register of Historic Places. Loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
14	Land and Structures	235,000	150,000	300,000
	Total Operating Expenses	235,000	150,000	300,000
	Total Expenditure	235,000	150,000	300,000
	Special Fund Expenditure	235,000	150,000	300,000
	Total Expenditure	235,000	150,000	300,000
<b>Special Fund Income</b>				
	S00302 Historic Preservation-Capital Projects	235,000	150,000	300,000
	Total	235,000	150,000	300,000

# Department of Planning

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## D40W01.12 Sustainable Communities Tax Credit

### Program Description

The Sustainable Communities Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	9,000,000	9,000,000
Total Operating Expenses	9,000,000	9,000,000	9,000,000
Total Expenditure	9,000,000	9,000,000	9,000,000
Net General Fund Expenditure	9,000,000	9,000,000	9,000,000
Total Expenditure	9,000,000	9,000,000	9,000,000

# Military Department

## Summary of Military Department

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	309.50	293.50	293.50
Number of Contractual Positions	54.00	27.60	20.00
Salaries, Wages and Fringe Benefits	18,246,449	22,098,888	21,377,983
Technical and Special Fees	2,405,737	1,258,720	1,239,270
Operating Expenses	101,660,200	65,527,503	95,520,589
Net General Fund Expenditure	12,283,828	12,328,807	12,364,790
Special Fund Expenditure	23,569,140	18,286,967	18,286,967
Federal Fund Expenditure	86,459,418	58,269,337	87,486,085
Total Expenditure	122,312,386	88,885,111	118,137,842

# Military Department

## D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

### Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	25.00	23.00	23.00
Number of Contractual Positions	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,078,028	2,318,100	2,425,586
02 Technical and Special Fees	177,258	44,201	42,264
03 Communication	345,392	88,404	122,573
04 Travel	3,519	0	0
07 Motor Vehicle Operation and Maintenance	31,938	37,472	38,079
08 Contractual Services	174,300	248,528	186,586
09 Supplies and Materials	45,944	0	0
10 Equipment - Replacement	7,343	0	0
12 Grants, Subsidies, and Contributions	22,132	39,976	39,976
13 Fixed Charges	136,559	134,551	89,978
Total Operating Expenses	767,127	548,931	477,192
Total Expenditure	3,022,413	2,911,232	2,945,042
Net General Fund Expenditure	2,996,131	2,502,992	2,514,588
Special Fund Expenditure	26,282	39,976	39,976
Federal Fund Expenditure	0	368,264	390,478
Total Expenditure	3,022,413	2,911,232	2,945,042
<b>Special Fund Income</b>			
D50301 Armory Rentals	26,282	39,976	39,976
Total	26,282	39,976	39,976
<b>Federal Fund Income</b>			
12.401 National Guard Military Operations and Maintenance Projects	0	368,264	390,478
Total	0	368,264	390,478

## Military Department

### D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

#### Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		57.00	54.00	54.00
01	Salaries, Wages and Fringe Benefits	3,971,824	4,179,721	3,856,356
02	Technical and Special Fees	9,980	0	0
03	Communication	10,995	124	124
04	Travel	17,119	656	656
06	Fuel and Utilities	732,152	794,307	768,426
07	Motor Vehicle Operation and Maintenance	124	2,800	2,800
08	Contractual Services	71,139	66,000	66,000
09	Supplies and Materials	218,415	85,742	85,742
13	Fixed Charges	46,382	14,800	14,800
Total Operating Expenses		1,096,326	964,429	938,548
Total Expenditure		5,078,130	5,144,150	4,794,904
Net General Fund Expenditure		727,207	755,612	765,629
Federal Fund Expenditure		4,350,923	4,388,538	4,029,275
Total Expenditure		5,078,130	5,144,150	4,794,904
<b>Federal Fund Income</b>				
12.401	National Guard Military Operations and Maintenance Projects	4,350,923	4,388,538	4,029,275
Total		4,350,923	4,388,538	4,029,275

# Military Department

## D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

### Program Description

This program operates and maintains 37 readiness centers in 19 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Battlefield Sustainment Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 324 buildings and 5,099 acres of land, with a Real Property Replacement Value of \$1.15 billion and staffed with over 251 Military Department employees. These employees support the operations, training and readiness for over 4,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	98.50	89.50	89.50
Number of Contractual Positions	16.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,337,727	5,775,390	5,755,989
02 Technical and Special Fees	875,607	233,426	223,197
03 Communication	225,861	37,532	37,532
04 Travel	506,671	0	0
06 Fuel and Utilities	2,172,865	3,187,808	2,082,646
07 Motor Vehicle Operation and Maintenance	82,191	80,531	80,531
08 Contractual Services	1,477,485	789,832	789,832
09 Supplies and Materials	316,306	297,610	297,610
10 Equipment - Replacement	217,476	43,750	43,750
13 Fixed Charges	27,765	2,000	2,000
14 Land and Structures	2,605,227	4,275,255	4,153,433
Total Operating Expenses	7,631,847	8,714,318	7,487,334
Total Expenditure	13,845,181	14,723,134	13,466,520
Net General Fund Expenditure	3,782,853	3,986,518	4,004,360
Special Fund Expenditure	28,310	121,991	121,991
Federal Fund Expenditure	10,034,018	10,614,625	9,340,169
Total Expenditure	13,845,181	14,723,134	13,466,520
<b>Special Fund Income</b>			
D50301 Armory Rentals	28,310	121,991	121,991
Total	28,310	121,991	121,991
<b>Federal Fund Income</b>			
12.401 National Guard Military Operations and Maintenance Projects	10,034,018	10,614,625	9,340,169
Total	10,034,018	10,614,625	9,340,169

# Military Department

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## D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

### Program Description

This program carries out capital projects for the Military Department's facility projects.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
14 Land and Structures	34,200,000	4,329,000	35,574,000
Total Operating Expenses	<u>34,200,000</u>	<u>4,329,000</u>	<u>35,574,000</u>
Total Expenditure	<u>34,200,000</u>	<u>4,329,000</u>	<u>35,574,000</u>
Federal Fund Expenditure	<u>34,200,000</u>	<u>4,329,000</u>	<u>35,574,000</u>
Total Expenditure	<u>34,200,000</u>	<u>4,329,000</u>	<u>35,574,000</u>
<b>Federal Fund Income</b>			
12.401 National Guard Military Operations and Maintenance Projects	34,200,000	4,329,000	35,574,000
Total	<u>34,200,000</u>	<u>4,329,000</u>	<u>35,574,000</u>



# Military Department

## D50H01.05 State Operations - Military Department Operations and Maintenance

### Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	68.00	68.00	68.00
Number of Contractual Positions	27.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,409,123	4,387,320	4,100,154
02 Technical and Special Fees	1,109,993	500,318	514,103
03 Communication	50,376	27,992	27,992
04 Travel	126,714	11,176	11,176
06 Fuel and Utilities	41,417	20,749	41,805
07 Motor Vehicle Operation and Maintenance	142,910	47,885	47,885
08 Contractual Services	507,832	1,216,944	1,216,944
09 Supplies and Materials	220,447	128,409	128,409
10 Equipment - Replacement	67,720	40,868	40,868
12 Grants, Subsidies, and Contributions	79,413	71,924	221,924
13 Fixed Charges	0	77,104	77,104
Total Operating Expenses	1,236,829	1,643,051	1,814,107
Total Expenditure	5,755,945	6,530,689	6,428,364
Net General Fund Expenditure	2,632,832	3,002,537	3,042,292
Special Fund Expenditure	170,102	0	0
Federal Fund Expenditure	2,953,011	3,528,152	3,386,072
Total Expenditure	5,755,945	6,530,689	6,428,364
<b>Special Fund Income</b>			
Y01A04 Catastrophic Event Account	170,102	0	0
Total	170,102	0	0
<b>Federal Fund Income</b>			
12.401 National Guard Military Operations and Maintenance Projects	2,953,011	3,528,152	3,386,072
Total	2,953,011	3,528,152	3,386,072

## Military Department

### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

#### Program Description

The Maryland Emergency Management Agency (MEMA) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MEMA coordinates response of the State and local partners.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	61.00	59.00	59.00
	Number of Contractual Positions	7.00	14.60	7.00
01	Salaries, Wages and Fringe Benefits	3,449,747	5,438,357	5,239,898
02	Technical and Special Fees	232,899	480,775	459,706
03	Communication	522,981	263,682	301,674
04	Travel	57,967	95,499	93,954
06	Fuel and Utilities	51,537	94,659	60,798
07	Motor Vehicle Operation and Maintenance	52,647	159,192	159,192
08	Contractual Services	1,243,460	1,347,827	1,249,502
09	Supplies and Materials	37,594	60,723	60,723
10	Equipment - Replacement	62,339	92,046	92,046
11	Equipment - Additional	8,338	0	0
12	Grants, Subsidies, and Contributions	45,170,005	44,578,283	44,578,283
13	Fixed Charges	134,475	10,863	8,236
14	Land and Structures	9,386,728	2,625,000	2,625,000
	Total Operating Expenses	56,728,071	49,327,774	49,229,408
	Total Expenditure	60,410,717	55,246,906	54,929,012
	Net General Fund Expenditure	2,144,805	2,081,148	2,037,921
	Special Fund Expenditure	23,344,446	18,125,000	18,125,000
	Federal Fund Expenditure	34,921,466	35,040,758	34,766,091
	Total Expenditure	60,410,717	55,246,906	54,929,012
<b>Special Fund Income</b>				
D50304	Amoss Fire, Rescue and Ambulance Fund	13,400,000	15,000,000	15,000,000
D50330	Volunteer Company Assistance Fund	9,386,728	2,625,000	2,625,000
D50331	Moving Violations Surcharge-Volunteer Company Assistance Fund	500,000	500,000	500,000
Y01A04	Catastrophic Event Account	57,718	0	0
	Total	23,344,446	18,125,000	18,125,000

## Military Department

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### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

#### Federal Fund Income

20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	220,314	200,000	200,000
97.008	Non-Profit Security Program	6,678,935	9,000,000	9,000,000
97.023	Community Assistance Programs-State Support Services Element	125,289	100,000	100,000
97.029	Flood Mitigation Assistance	0	100,000	100,000
97.036	Disaster Grants - Public Assistance	8,369,160	9,016,300	8,741,633
97.039	Hazard Mitigation Grant	5,948,828	2,000,000	2,000,000
97.042	Emergency Management Performance Grants	6,783,416	6,305,000	6,305,000
97.047	Pre-Disaster Mitigation	657,295	300,000	300,000
97.067	Homeland Security Grant Program	6,138,229	8,019,458	8,019,458
	Total	<u>34,921,466</u>	<u>35,040,758</u>	<u>34,766,091</u>

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Performance Measures/Performance Indicators				
Allegany	264,232	300,133	348,030	335,970
Anne Arundel	954,167	1,102,960	1,241,523	1,234,495
City of Baltimore	1,069,860	1,227,724	1,368,619	1,367,206
Baltimore County	1,347,967	1,548,774	1,732,057	1,730,269
Calvert	234,000	268,000	300,000	300,000
Caroline	240,851	276,415	309,540	309,421
Carroll	301,854	346,759	388,587	388,186
Cecil	245,372	278,961	310,530	312,270
Charles	292,810	337,295	380,892	380,498
Dorchester	257,289	286,117	310,800	320,280
Frederick	427,259	494,797	559,252	558,667
Garrett	234,000	268,000	300,000	300,000
Harford	444,039	511,259	574,032	573,444
Howard	469,999	548,408	616,725	616,089
Kent	239,569	274,539	309,480	307,321
Montgomery	1,520,763	1,750,816	1,965,335	1,963,306
Prince George's	1,319,289	1,517,097	1,698,736	1,696,960
Queen Anne's	234,000	268,000	300,000	300,000
St. Mary's	234,000	268,000	300,000	300,000
Somerset	242,483	280,140	311,190	313,590
Talbot	290,184	300,080	317,430	335,910
Washington	265,983	305,043	341,019	340,667
Wicomico	270,280	296,649	332,460	332,070
Worcester	299,750	344,034	383,763	383,381
Total	11,700,000	13,400,000	15,000,000	15,000,000

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Maryland State Firemen's Association Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	2,397,002	7,986,728	1,225,000	1,225,000
Special Funds: Moving Violations	1,400,000	1,400,000	1,400,000	1,400,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	-	-	50,000	50,000
Special Funds: Moving Violations	300,000	300,000	300,000	300,000
Amoss Fund				
Special Funds: MEMSOF	11,700,000	13,400,000	15,000,000	15,000,000
Grand Total	15,997,002	23,286,728	18,175,000	18,175,000

# Maryland Institute for Emergency Medical Services Systems

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## Summary of Maryland Institute for Emergency Medical Services Systems

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	95.00	94.00	94.00
Number of Contractual Positions	14.62	19.60	20.00
Salaries, Wages and Fringe Benefits	9,178,846	9,592,769	9,532,641
Technical and Special Fees	1,319,569	1,921,558	1,908,332
Operating Expenses	7,053,604	7,311,616	16,488,729
Special Fund Expenditure	14,840,951	15,967,326	24,924,405
Federal Fund Expenditure	2,182,530	2,354,744	2,444,280
Reimbursable Fund Expenditure	528,538	503,873	561,017
Total Expenditure	17,552,019	18,825,943	27,929,702

# Maryland Institute for Emergency Medical Services Systems

## D53T00.01 General Administration

### Program Description

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide Emergency Medical Services (EMS) system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	95.00	94.00	94.00
	Number of Contractual Positions	14.62	19.60	20.00
01	Salaries, Wages and Fringe Benefits	9,178,846	9,592,769	9,532,641
02	Technical and Special Fees	1,319,569	1,921,558	1,908,332
03	Communication	1,524,206	847,985	1,004,903
04	Travel	874,345	679,618	713,530
06	Fuel and Utilities	135,111	134,600	143,077
07	Motor Vehicle Operation and Maintenance	254,287	235,062	247,899
08	Contractual Services	2,621,955	3,897,621	4,051,385
09	Supplies and Materials	161,320	114,237	151,252
10	Equipment - Replacement	216,373	115,004	122,645
11	Equipment - Additional	44,416	26,985	65,015
12	Grants, Subsidies, and Contributions	1,070,454	1,145,000	1,170,000
13	Fixed Charges	151,137	115,504	169,023
	Total Operating Expenses	7,053,604	7,311,616	7,838,729
	Total Expenditure	17,552,019	18,825,943	19,279,702
	Special Fund Expenditure	14,840,951	15,967,326	16,274,405
	Federal Fund Expenditure	2,182,530	2,354,744	2,444,280
	Reimbursable Fund Expenditure	528,538	503,873	561,017
	Total Expenditure	17,552,019	18,825,943	19,279,702
<b>Special Fund Income</b>				
D53302	Commercial Ambulance Licensing/Inspection Fees	376,572	418,293	544,282
D53303	Miscellaneous Service Charges	21,066	38,000	25,000
D53305	Emergency Medical Services Providers	30,873	40,001	31,000
SWF317	Maryland Emergency Medical System Operations Fund	14,412,440	15,471,032	15,674,123
	Total	14,840,951	15,967,326	16,274,405
<b>Federal Fund Income</b>				
93.127	Emergency Medical Services for Children	158,724	130,000	130,000
97.071	Metropolitan Medical Response System	2,023,806	2,224,744	2,314,280
	Total	2,182,530	2,354,744	2,444,280

## Maryland Institute for Emergency Medical Services Systems

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### D53T00.01 General Administration

#### Reimbursable Fund Income

D50H01	Military Department Operations and Maintenance	291,277	250,000	280,000
J00B01	State Highway Administration	21,332	58,989	62,469
M00F03	Prevention and Health Promotion Administration	93,548	94,884	93,548
M00F06	DHMH - Office of Preparedness and Response	122,381	100,000	125,000
	Total	<u>528,538</u>	<u>503,873</u>	<u>561,017</u>



# Maryland Institute for Emergency Medical Services Systems

## D53T00.02 Major Information Technology Development Projects

### Program Description

This program reflects Major Information Technology Projects for Maryland Institute for Emergency Medical Services Systems.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
03	Communication	0	0	8,650,000
	Total Operating Expenses	0	0	8,650,000
	Total Expenditure	0	0	8,650,000
	Special Fund Expenditure	0	0	8,650,000
	Total Expenditure	0	0	8,650,000
<b>Special Fund Income</b>				
	SWF317 Maryland Emergency Medical System Operations Fund	0	0	8,650,000
	Total	0	0	8,650,000

# Department of Veterans Affairs

## Summary of Department of Veterans Affairs

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	79.00	83.00	83.00
Number of Contractual Positions	3.84	3.84	5.50
Salaries, Wages and Fringe Benefits	4,858,545	5,402,522	5,566,321
Technical and Special Fees	95,920	111,785	181,512
Operating Expenses	31,284,037	24,217,577	30,753,044
Net General Fund Expenditure	8,891,793	9,931,180	8,284,066
Special Fund Expenditure	807,617	1,521,870	3,758,391
Federal Fund Expenditure	26,539,092	18,278,834	24,458,420
Total Expenditure	36,238,502	29,731,884	36,500,877

## Department of Veterans Affairs

### D55P00.01 Service Program

#### Program Description

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, State and local benefits and entitlements granted by law. The Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	17.00	21.00	21.00
	Number of Contractual Positions	0.96	0.96	1.00
01	Salaries, Wages and Fringe Benefits	1,065,923	1,349,335	1,420,684
02	Technical and Special Fees	24,866	27,998	29,784
03	Communication	34,952	30,353	37,321
04	Travel	8,054	11,200	9,500
06	Fuel and Utilities	0	419	0
07	Motor Vehicle Operation and Maintenance	-2,654	2,757	442
08	Contractual Services	30,808	59,343	31,656
09	Supplies and Materials	16,651	27,335	20,464
10	Equipment - Replacement	2,909	30,000	2,982
12	Grants, Subsidies, and Contributions	3,909	0	0
13	Fixed Charges	927	7,446	5,000
	Total Operating Expenses	95,556	168,853	107,365
	Total Expenditure	1,186,345	1,546,186	1,557,833
	Net General Fund Expenditure	1,186,345	1,546,186	1,557,833
	Total Expenditure	1,186,345	1,546,186	1,557,833

## Department of Veterans Affairs

### D55P00.02 Cemetery Program

#### Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	44.00	45.00	45.00
	Number of Contractual Positions	2.88	2.88	4.50
01	Salaries, Wages and Fringe Benefits	2,450,819	2,481,910	2,723,367
02	Technical and Special Fees	70,232	83,787	138,807
03	Communication	27,205	19,995	27,883
04	Travel	5,676	8,094	5,818
06	Fuel and Utilities	85,813	158,864	90,035
07	Motor Vehicle Operation and Maintenance	272,349	325,179	110,363
08	Contractual Services	1,479,542	868,175	903,682
09	Supplies and Materials	161,291	133,211	165,321
10	Equipment - Replacement	3,982	28,485	4,082
11	Equipment - Additional	38	0	0
12	Grants, Subsidies, and Contributions	4,035	0	0
13	Fixed Charges	-5,269	105	0
	Total Operating Expenses	2,034,662	1,542,108	1,307,184
	Total Expenditure	4,555,713	4,107,805	4,169,358
	Net General Fund Expenditure	1,841,136	1,680,874	1,893,232
	Special Fund Expenditure	739,034	668,265	687,706
	Federal Fund Expenditure	1,975,543	1,758,666	1,588,420
	Total Expenditure	4,555,713	4,107,805	4,169,358
<b>Special Fund Income</b>				
D55301	Interment Fees-Dependents	739,034	668,265	687,706
	Total	739,034	668,265	687,706
<b>Federal Fund Income</b>				
64.101	Burial Expenses Allowance for Veterans	1,975,543	1,758,666	1,588,420
	Total	1,975,543	1,758,666	1,588,420

## Department of Veterans Affairs

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### D55P00.03 Memorials and Monuments Program

#### Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	136,007	162,204	174,046
03	Communication	2,422	2,181	2,477
04	Travel	1,715	7,189	1,758
06	Fuel and Utilities	11,442	15,743	11,831
07	Motor Vehicle Operation and Maintenance	5,896	4,183	3,647
08	Contractual Services	24,915	40,518	26,495
09	Supplies and Materials	6,661	6,264	6,828
10	Equipment - Replacement	0	1,240	0
12	Grants, Subsidies, and Contributions	191,241	200,000	180,000
Total Operating Expenses		244,292	277,318	233,036
Total Expenditure		380,299	439,522	407,082
Net General Fund Expenditure		380,299	439,522	407,082
Total Expenditure		380,299	439,522	407,082

## Department of Veterans Affairs

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### D55P00.04 Cemetery Program-Capital Appropriation

#### Program Description

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
14 Land and Structures	10,383,936	2,180,000	7,720,000
Total Operating Expenses	10,383,936	2,180,000	7,720,000
Total Expenditure	10,383,936	2,180,000	7,720,000
Net General Fund Expenditure	106,000	2,180,000	0
Federal Fund Expenditure	10,277,936	0	7,720,000
Total Expenditure	10,383,936	2,180,000	7,720,000
<b>Federal Fund Income</b>			
64.203 State Cemetery Grants	10,277,936	0	7,720,000
Total	10,277,936	0	7,720,000

## Department of Veterans Affairs

### D55P00.05 Veterans Home Program

#### Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	388,473	404,512	428,676
02 Technical and Special Fees	536	0	2,000
03 Communication	3,479	1,637	4,136
04 Travel	7,020	7,787	7,323
06 Fuel and Utilities	512,423	494,499	536,434
07 Motor Vehicle Operation and Maintenance	1,207	6,381	1,868
08 Contractual Services	16,613,304	19,130,572	19,900,493
09 Supplies and Materials	73,906	107,675	151,714
10 Equipment - Replacement	49,162	16,683	193,000
11 Equipment - Additional	0	13,432	4,000
12 Grants, Subsidies, and Contributions	12,082	0	0
13 Fixed Charges	5,676	5,728	6,001
14 Land and Structures	0	4,867	333,799
Total Operating Expenses	17,278,259	19,789,261	21,138,768
Total Expenditure	17,667,268	20,193,773	21,569,444
Net General Fund Expenditure	3,313,072	2,820,000	3,348,759
Special Fund Expenditure	68,583	853,605	3,070,685
Federal Fund Expenditure	14,285,613	16,520,168	15,150,000
Total Expenditure	17,667,268	20,193,773	21,569,444
<b>Special Fund Income</b>			
D55304 Gifts and Bequests	68,583	100,000	90,000
D55305 Bed Lease Fund	0	653,605	2,980,685
D55306 Generator Fund	0	100,000	0
Total	68,583	853,605	3,070,685
<b>Federal Fund Income</b>			
64.015 Veterans State Nursing Home Care	14,285,613	16,520,168	15,150,000
Total	14,285,613	16,520,168	15,150,000

## Department of Veterans Affairs

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### D55P00.08 Executive Direction

#### Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	643,300	838,324	644,113
02 Technical and Special Fees	0	0	10,921
03 Communication	21,143	20,093	21,887
04 Travel	7,616	16,647	8,961
07 Motor Vehicle Operation and Maintenance	12,743	19,389	17,988
08 Contractual Services	62,902	98,059	98,973
09 Supplies and Materials	5,006	2,821	5,121
10 Equipment - Replacement	2,477	7,567	2,000
12 Grants, Subsidies, and Contributions	1,041,983	0	0
13 Fixed Charges	56,411	53,163	51,777
Total Operating Expenses	1,210,281	217,739	206,707
Total Expenditure	1,853,581	1,056,063	861,741
Net General Fund Expenditure	1,853,581	1,056,063	861,741
Total Expenditure	1,853,581	1,056,063	861,741



## Department of Veterans Affairs

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### D55P00.11 Outreach and Advocacy

#### Program Description

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The program seeks to identify veteran community needs and inform the executive and legislative branches of government so those needs can be appropriately addressed.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	174,023	166,237	175,435
02 Technical and Special Fees	286	0	0
03 Communication	6,472	9,498	7,303
04 Travel	4,125	5,500	5,228
08 Contractual Services	21,913	23,000	22,391
09 Supplies and Materials	2,583	2,000	3,056
13 Fixed Charges	1,958	2,300	2,006
Total Operating Expenses	37,051	42,298	39,984
Total Expenditure	211,360	208,535	215,419
Net General Fund Expenditure	211,360	208,535	215,419
Total Expenditure	211,360	208,535	215,419

# State Archives

## Summary of State Archives

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	56.50	62.50	62.50
Number of Contractual Positions	24.20	15.80	6.80
Salaries, Wages and Fringe Benefits	5,090,403	5,744,860	5,989,673
Technical and Special Fees	659,152	707,029	254,908
Operating Expenses	6,341,868	3,025,629	2,835,355
Net General Fund Expenditure	2,461,853	2,399,885	5,468,495
Special Fund Expenditure	9,542,962	7,031,856	3,611,441
Federal Fund Expenditure	86,608	45,777	0
Total Expenditure	12,091,423	9,477,518	9,079,936

## State Archives

### D60A10.01 Archives

#### Program Description

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	51.50	57.50	57.50
	Number of Contractual Positions	24.20	15.80	6.80
01	Salaries, Wages and Fringe Benefits	4,781,485	5,361,737	5,548,721
02	Technical and Special Fees	659,152	707,029	254,908
03	Communication	139,524	330,670	217,493
04	Travel	12,499	19,800	13,900
06	Fuel and Utilities	63,435	118,416	136,309
07	Motor Vehicle Operation and Maintenance	4,702	7,820	7,820
08	Contractual Services	4,819,744	947,724	922,242
09	Supplies and Materials	65,470	75,980	68,057
10	Equipment - Replacement	245,713	596,000	392,000
11	Equipment - Additional	10,755	0	110,000
13	Fixed Charges	888,348	838,626	880,547
	Total Operating Expenses	6,250,190	2,935,036	2,748,368
	Total Expenditure	11,690,827	9,003,802	8,551,997
	Net General Fund Expenditure	2,105,770	2,043,468	4,977,543
	Special Fund Expenditure	9,498,449	6,914,557	3,574,454
	Federal Fund Expenditure	86,608	45,777	0
	Total Expenditure	11,690,827	9,003,802	8,551,997
<b>Special Fund Income</b>				
D60344	Consolidated Publications Account	9,498,449	6,914,557	3,574,454
	Total	9,498,449	6,914,557	3,574,454
<b>Federal Fund Income</b>				
89.003	National Historical Publications and Records Grants	86,608	45,777	0
	Total	86,608	45,777	0

## State Archives

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### D60A10.02 Artistic Property

#### Program Description

The Commission on Artistic Property is the official custodian of State art collections. Through the Commission, Artistic Property, Preservation, and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibits of these works and other archival materials.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	308,918	383,123	440,952
03	Communication	359	400	400
04	Travel	948	2,250	1,250
07	Motor Vehicle Operation and Maintenance	1,873	2,800	2,800
08	Contractual Services	64,040	56,000	60,000
09	Supplies and Materials	14,366	15,400	10,400
13	Fixed Charges	10,092	13,743	12,137
Total Operating Expenses		91,678	90,593	86,987
Total Expenditure		400,596	473,716	527,939
Net General Fund Expenditure		356,083	356,417	490,952
Special Fund Expenditure		44,513	117,299	36,987
Total Expenditure		400,596	473,716	527,939
<b>Special Fund Income</b>				
D60344	Consolidated Publications Account	44,513	117,299	36,987
Total		44,513	117,299	36,987

# Maryland Automobile Insurance Fund

## Summary of Maryland Automobile Insurance Fund

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	216.10	217.70	0.00
Number of Contractual Positions	7.00	2.00	0.00
Salaries, Wages and Fringe Benefits	23,263,673	23,144,055	0
Technical and Special Fees	6,864,470	7,091,245	0
Operating Expenses	3,500,687	3,622,991	0
Non-Budgeted Fund Expenditure	33,628,830	33,858,291	0
Total Expenditure	33,628,830	33,858,291	0

## Maryland Automobile Insurance Fund

### D70J00.42 Insured Division

#### Program Description

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		206.20	208.30	
Number of Contractual Positions		7.00	2.00	0.00
01	Salaries, Wages and Fringe Benefits	20,654,532	20,755,841	0
02	Technical and Special Fees	6,279,080	6,332,818	0
03	Communication	778,079	860,147	0
04	Travel	82,391	147,849	0
06	Fuel and Utilities	272,265	151,759	0
07	Motor Vehicle Operation and Maintenance	162,960	164,573	0
08	Contractual Services	1,456,931	1,689,703	0
09	Supplies and Materials	121,743	128,288	0
11	Equipment - Additional	127,978	221,770	0
13	Fixed Charges	217,087	171,534	0
14	Land and Structures	-315	0	0
Total Operating Expenses		3,219,119	3,535,623	0
Total Expenditure		30,152,731	30,624,282	0
Non-Budgeted Fund Expenditure		30,152,731	30,624,282	0
Total Expenditure		30,152,731	30,624,282	0
<b>Non-Budgeted Fund Income</b>				
D70742	Net Premium and Income Accruing Therefrom	30,152,731	30,624,282	0
Total		30,152,731	30,624,282	0

## Maryland Automobile Insurance Fund

### D70J00.47 Uninsured Division

#### Program Description

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines, and collections on notes and judgements.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		9.90	9.40	
01	Salaries, Wages and Fringe Benefits	2,609,141	2,388,214	0
02	Technical and Special Fees	585,390	758,427	0
03	Communication	67,826	25,782	0
04	Travel	9,460	2,275	0
06	Fuel and Utilities	0	5,141	0
07	Motor Vehicle Operation and Maintenance	1,480	0	0
08	Contractual Services	176,661	43,850	0
09	Supplies and Materials	1,300	2,290	0
11	Equipment - Additional	21,861	6,931	0
13	Fixed Charges	2,980	1,099	0
Total Operating Expenses		281,568	87,368	0
Total Expenditure		3,476,099	3,234,009	0
Non-Budgeted Fund Expenditure		3,476,099	3,234,009	0
Total Expenditure		3,476,099	3,234,009	0
<b>Non-Budgeted Fund Income</b>				
D70747	Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	3,476,099	3,234,009	0
Total		3,476,099	3,234,009	0

# Maryland Health Benefit Exchange

## Summary of Maryland Health Benefit Exchange

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	69.00	67.00	67.00
Salaries, Wages and Fringe Benefits	7,014,363	7,723,911	7,739,104
Technical and Special Fees	49,778	59,172	10,921
Operating Expenses	94,337,767	114,702,529	96,023,334
Net General Fund Expenditure	10,595,822	0	0
Special Fund Expenditure	32,770,345	75,119,872	56,300,000
Federal Fund Expenditure	58,035,741	47,365,740	47,473,359
Total Expenditure	101,401,908	122,485,612	103,773,359



# Maryland Health Benefit Exchange

## D78Y01.01 Maryland Health Benefit Exchange

### Program Description

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of state government in 2011. The MHBE has a nine member Board of Trustees that includes the Secretary of Health and Mental Hygiene, the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three other board members appointed by the Governor. Working with the Department of Health and Mental Hygiene (DHMH), Department of Human Resources (DHR), and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		69.00	67.00	67.00
01	Salaries, Wages and Fringe Benefits	7,014,363	7,723,911	7,739,104
02	Technical and Special Fees	49,778	0	10,921
03	Communication	83,962	75,588	76,884
04	Travel	20,222	23,897	19,360
08	Contractual Services	50,033,273	32,240,810	33,205,176
09	Supplies and Materials	29,437	43,818	43,818
10	Equipment - Replacement	77,727	0	0
11	Equipment - Additional	5,379	0	0
12	Grants, Subsidies, and Contributions	11,854,472	10,000,000	10,000,000
13	Fixed Charges	640,090	749,594	777,092
Total Operating Expenses		62,744,562	43,133,707	44,122,330
Total Expenditure		69,808,703	50,857,618	51,872,355
Net General Fund Expenditure		10,595,822	0	0
Special Fund Expenditure		23,098,425	24,594,364	24,924,841
Federal Fund Expenditure		36,114,456	26,263,254	26,947,514
Total Expenditure		69,808,703	50,857,618	51,872,355
<b>Special Fund Income</b>				
D78302	Maryland Health Benefit Exchange Fund	23,098,425	24,594,364	24,924,841
Total		23,098,425	24,594,364	24,924,841
<b>Federal Fund Income</b>				
93.525	State Planning and Establishment Grants for the ACA's Exchanges	1,692,077	0	0
93.778	Medical Assistance Program	34,422,379	26,263,254	26,947,514
Total		36,114,456	26,263,254	26,947,514

# Maryland Health Benefit Exchange

## D78Y01.02 Major Information Technology Development Projects

### Program Description

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

Appropriation Statement	2016 Actual	2017 Appropriation	2018 Allowance
08 Contractual Services	31,565,479	31,537,994	30,601,004
11 Equipment - Additional	12,846	0	0
13 Fixed Charges	14,880	0	0
Total Operating Expenses	31,593,205	31,537,994	30,601,004
Total Expenditure	31,593,205	31,537,994	30,601,004
Special Fund Expenditure	9,671,920	10,435,508	10,075,159
Federal Fund Expenditure	21,921,285	21,102,486	20,525,845
Total Expenditure	31,593,205	31,537,994	30,601,004
 <b>Special Fund Income</b>			
D78302 Maryland Health Benefit Exchange Fund	9,671,920	10,435,508	10,075,159
Total	9,671,920	10,435,508	10,075,159
 <b>Federal Fund Income</b>			
93.525 State Planning and Establishment Grants for the ACA's Exchanges	2,617,848	0	0
93.778 Medical Assistance Program	19,303,437	21,102,486	20,525,845
Total	21,921,285	21,102,486	20,525,845

# Maryland Health Benefit Exchange

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## D78Y01.03 Reinsurance Program

### Program Description

This program reflects health reinsurance administered by the Maryland Health Benefit Exchange.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
02	Technical and Special Fees	0	59,172	0
03	Communication	0	400	0
08	Contractual Services	0	40,023,000	21,300,000
09	Supplies and Materials	0	528	0
11	Equipment - Additional	0	6,900	0
	Total Operating Expenses	0	40,030,828	21,300,000
	Total Expenditure	0	40,090,000	21,300,000
	Special Fund Expenditure	0	40,090,000	21,300,000
	Total Expenditure	0	40,090,000	21,300,000
 <b>Special Fund Income</b>				
	D78Y01 Maryland Health Benefit Exchange	0	40,090,000	21,300,000
	Total	0	40,090,000	21,300,000

# Maryland Health Insurance Plan

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## Summary of Health Insurance Safety Net Programs

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	6.00	0.00	0.00
Salaries, Wages and Fringe Benefits	502,328	0	0
Technical and Special Fees	0	0	0
Operating Expenses	14,337,091	0	0
Special Fund Expenditure	15,671,474	0	0
Federal Fund Expenditure	-832,055	0	0
Total Expenditure	14,839,419	0	0

# Maryland Health Insurance Plan

## D79Z02.01 MHIP High-Risk Pools - Health Insurance Safety Net Programs

### Program Description

The Maryland Health Insurance Plan (MHIP) is an independent unit of State government formerly part of the Maryland Insurance Administration. The purpose of this program is to provide access to affordable, comprehensive health benefits for medically uninsurable residents of the State. This program is funded in part by an assessment on the gross revenue of each acute care hospital in the State.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	0.00	
<b>Operating Expenses</b>				
01	Salaries, Wages and Fringe Benefits	293,780	0	0
03	Communication	18,415	0	0
04	Travel	1,098	0	0
07	Motor Vehicle Operation and Maintenance	2,647	0	0
08	Contractual Services	-3,519,109	0	0
09	Supplies and Materials	17,770	0	0
13	Fixed Charges	48,670	0	0
Total Operating Expenses		-3,430,509	0	0
Total Expenditure		-3,136,729	0	0
<b>Special Fund Expenditure</b>		-2,304,674	0	0
<b>Federal Fund Expenditure</b>		-832,055	0	0
Total Expenditure		-3,136,729	0	0
<b>Special Fund Income</b>				
D79306	Maryland Health Insurance Plan	-2,304,674	0	0
Total		-2,304,674	0	0
<b>Federal Fund Income</b>				
93.780	Grants to States for Operation of Qualified High-Risk Pools	-832,055	0	0
Total		-832,055	0	0

# Maryland Health Insurance Plan

## D79Z02.02 Senior Prescription Drug Assistance Program - Health Insurance Safety Net Programs

### Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		1.00	0.00	
		<hr/>		
01	Salaries, Wages and Fringe Benefits	208,548	0	0
03	Communication	38,075	0	0
04	Travel	846	0	0
07	Motor Vehicle Operation and Maintenance	1,978	0	0
08	Contractual Services	17,680,028	0	0
09	Supplies and Materials	10,450	0	0
13	Fixed Charges	36,223	0	0
		<hr/>		
Total Operating Expenses		17,767,600	0	0
		<hr/>		
Total Expenditure		17,976,148	0	0
		<hr/>		
Special Fund Expenditure		17,976,148	0	0
		<hr/>		
Total Expenditure		17,976,148	0	0
		<hr/>		
<b>Special Fund Income</b>				
D79307	Senior Prescription Drug Assistance Program	17,976,148	0	0
		<hr/>		
Total		17,976,148	0	0
		<hr/>		

# Maryland Insurance Administration

## Summary of Maryland Insurance Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	265.00	257.00	257.00
Number of Contractual Positions	13.35	16.90	21.10
Salaries, Wages and Fringe Benefits	23,573,997	25,440,124	24,767,430
Technical and Special Fees	855,654	871,788	1,242,365
Operating Expenses	5,853,709	7,611,331	6,847,906
Special Fund Expenditure	29,697,106	33,142,026	32,129,000
Federal Fund Expenditure	586,254	781,217	728,701
Total Expenditure	30,283,360	33,923,243	32,857,701

# Maryland Insurance Administration

## Summary of Revenues

	2015 Actual	2016 Actual	2017 Estimated	2018 Estimated
<b>Financial Resources</b>				
Premium Taxes	324,891,868	316,356,455	320,000,000	326,400,000
Retaliatory Taxes	4,168,964	3,909,281	4,000,000	4,100,000
Fines and Costs	2,572,992	1,632,268	2,000,000	2,000,000
Company Licensing Fees	1,120,708	1,232,849	1,200,000	1,200,000
Agent/Broker Licensing Fees	5,320,887	5,288,763	4,500,000	5,000,000
Rate and Form Filing Fees	3,185,099	3,122,851	3,000,000	3,000,000
Financial/Market Conduct Examination Fees	2,427,500	2,200,962	2,400,000	2,400,000
Miscellaneous Fees	481,268	697,553	600,000	600,000
Insurance Fraud Prevention Fee	2,168,555	2,130,035	2,100,000	2,100,000
Health Regulatory Fund	1,210,572	1,457,020	1,504,448	1,554,484
Insurance Regulatory Fund	13,517,027	15,782,045	15,990,086	16,690,647
Cash/Carryover	3,554,583	4,435,952	2,588,460	2,588,460
	<b>364,620,023</b>	<b>358,246,034</b>	<b>359,882,994</b>	<b>367,633,591</b>
Premium and Retaliatory Taxes	329,060,832	320,265,736	324,000,000	330,500,000
Fines and Costs	2,572,992	1,632,268	2,000,000	2,000,000
Special Fund Revenue	29,431,616	31,912,078	31,294,534	32,545,131
Balance MIA Z0101	3,554,583	4,435,952	2,588,460	2,588,460
Total General Fund Revenue	318,633,824	286,898,004	291,000,000	297,500,000
Total Special Fund Revenue/ Cash	32,986,199	36,348,030	33,882,994	35,133,591
Maryland Health Benefit Exchange Revenue	13,000,000	35,000,000	35,000,000	35,000,000



# Maryland Insurance Administration

## D80Z01.01 Administration and Operations - Insurance Administration and Regulation

### Program Description

The Maryland Insurance Administration (MIA) develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	265.00	257.00	257.00
	Number of Contractual Positions	13.35	16.90	21.10
01	Salaries, Wages and Fringe Benefits	23,573,997	25,440,124	24,767,430
02	Technical and Special Fees	855,654	871,788	1,242,365
03	Communication	286,098	308,217	318,532
04	Travel	248,996	378,710	341,471
07	Motor Vehicle Operation and Maintenance	194,016	216,247	237,650
08	Contractual Services	2,337,684	3,214,142	2,520,702
09	Supplies and Materials	238,823	267,252	299,966
10	Equipment - Replacement	242,209	421,000	310,000
11	Equipment - Additional	13,785	0	0
12	Grants, Subsidies, and Contributions	556,396	622,200	634,644
13	Fixed Charges	1,683,415	1,828,563	1,829,941
	Total Operating Expenses	5,801,422	7,256,331	6,492,906
	Total Expenditure	30,231,073	33,568,243	32,502,701
	Special Fund Expenditure	29,644,819	32,787,026	31,774,000
	Federal Fund Expenditure	586,254	781,217	728,701
	Total Expenditure	30,231,073	33,568,243	32,502,701
<b>Special Fund Income</b>				
D80304	Health Care Regulatory Fund	1,529,052	1,520,836	1,548,965
D80305	Insurance Regulation Fund	28,115,767	31,266,190	30,225,035
	Total	29,644,819	32,787,026	31,774,000
<b>Federal Fund Income</b>				
93.511	Affordable Care Act Grants to States for Health Insurance Premium Review	586,254	781,217	615,435
93.881	Grants to States for Planning and Implementing the Insurance Market Reforms under Part A of Title XXVII of the Public Health Service Act	0	0	113,266
	Total	586,254	781,217	728,701

# Maryland Insurance Administration

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## D80Z01.02 Major Information Technology Development Projects - Insurance Administration and Regulation

### Program Description

This program provides funding for Major Information Technology Development Projects in the Maryland Insurance Administration. Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	52,287	355,000	355,000
	Total Operating Expenses	52,287	355,000	355,000
	Total Expenditure	52,287	355,000	355,000
	Special Fund Expenditure	52,287	355,000	355,000
	Total Expenditure	52,287	355,000	355,000
<b>Special Fund Income</b>				
	D80305 Insurance Regulation Fund	52,287	355,000	355,000
	Total	52,287	355,000	355,000

# Canal Place Preservation and Development Authority

## D90U00.01 General Administration

### Program Description

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	206,651	213,156	219,848
03 Communication	12,901	11,393	12,710
04 Travel	7,529	1,000	3,500
06 Fuel and Utilities	80,447	73,910	85,799
07 Motor Vehicle Operation and Maintenance	21,324	2,980	4,680
08 Contractual Services	259,996	295,610	298,700
09 Supplies and Materials	26,775	19,500	21,100
10 Equipment - Replacement	27,978	500	34,053
11 Equipment - Additional	3,499	0	0
12 Grants, Subsidies, and Contributions	30,000	0	0
13 Fixed Charges	4,891	4,533	3,134
14 Land and Structures	503,091	77,239	79,122
Total Operating Expenses	978,431	486,665	542,798
Total Expenditure	1,185,082	699,821	762,646
Net General Fund Expenditure	101,983	129,000	191,553
Special Fund Expenditure	1,083,099	570,821	571,093
Total Expenditure	1,185,082	699,821	762,646
<b>Special Fund Income</b>			
D90301 Maryland Heritage Area Grant	381,044	100,000	200,175
D90302 Rental Income	400,827	444,821	370,918
D90305 Capital and Renovation Fund	301,228	0	0
D90306 Recreation Trails Bike Wash	0	26,000	0
Total	1,083,099	570,821	571,093

## Office of Administrative Hearings

### D99A11.01 General Administration

#### Program Description

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	119.00	118.00	118.00
	Number of Contractual Positions	3.31	0.50	0.50
<hr/>				
01	Salaries, Wages and Fringe Benefits	12,468,386	12,858,817	13,030,784
02	Technical and Special Fees	30,140	15,280	58,865
03	Communication	149,115	246,475	171,612
04	Travel	162,676	165,000	175,000
06	Fuel and Utilities	100,113	119,872	105,119
07	Motor Vehicle Operation and Maintenance	5,868	11,494	11,134
08	Contractual Services	747,231	707,077	700,341
09	Supplies and Materials	139,763	173,000	165,000
10	Equipment - Replacement	106,827	41,980	42,068
11	Equipment - Additional	100,073	0	40,000
13	Fixed Charges	949,377	943,379	998,881
Total Operating Expenses		2,461,043	2,408,277	2,409,155
Total Expenditure		14,959,569	15,282,374	15,498,804
Special Fund Expenditure		43,500	51,754	52,000
Reimbursable Fund Expenditure		14,916,069	15,230,620	15,446,804
Total Expenditure		14,959,569	15,282,374	15,498,804

#### Special Fund Income

D99303	Commissions	757	750	750
D99304	Photocopier and Tape Fees	7,385	7,004	7,250
D99305	Miscellaneous Billings	35,358	44,000	44,000
Total		43,500	51,754	52,000

#### Reimbursable Fund Income

C80B00	Office of the Public Defender	0	6,054	0
C81C00	Office of the Attorney General	102,498	92,314	119,875
D12A02	Department of Disabilities	1,286	1,252	0
D26A07	Department of Aging	0	1,252	0
D27L00	Maryland Commission on Civil Rights	1,296	6,813	0
D38I01	State Board of Elections	6,219	0	0
D40W01	Department of Planning	0	3,027	0
D50H01	Military Department Operations and Maintenance	3,110	6,054	0
D53T00	Maryland Institute for Emergency Medical Services Systems	15,549	27,243	20,526

## Office of Administrative Hearings

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### D99A11.01 General Administration

#### Reimbursable Fund Income

D79Z02	Health Insurance Safety Net Programs	6,561	0	0
D80Z01	Maryland Insurance Administration	593,110	878,343	515,371
D99901	Office of Administrative Hearings	-427,285	0	0
E00A05	Compliance Division	6,219	0	10,263
E50C00	State Department of Assessments and Taxation	6,219	0	6,842
E75D00	Maryland Lottery and Gaming Control Agency	9,329	3,027	6,842
F10A01	Department of Budget and Management	139,523	229,362	345,044
G20J01	Maryland State Retirement and Pension Systems	124,209	108,506	168,177
H00A01	Department of General Services	3,110	3,027	3,421
J00B01	State Highway Administration	46,646	54,487	136,842
J00D00	Maryland Port Administration	3,110	0	13,684
J00E00	Motor Vehicle Administration	2,790,786	2,786,735	3,198,743
J00H01	Maryland Transit Administration	21,768	9,081	37,632
J00I00	Maryland Aviation Administration	6,219	12,108	23,947
J00J00	Maryland Transportation Authority	46,646	27,243	54,194
K00A01	Department of Natural Resources	72,722	135,619	170,943
L00A11	Department of Agriculture	0	10,825	10,263
M00A01	Department of Health and Mental Hygiene	3,194,779	3,431,956	3,330,719
N00I00	Family Investment Administration	2,145,189	2,098,660	1,864,729
P00D01	Division of Labor and Industry	804,842	711,921	615,781
Q00A01	Department of Public Safety and Correctional Services	303,352	374,874	0
Q00E00	Inmate Grievance Office	438,029	511,457	943,088
R00A01	State Department of Education-Headquarters	1,530,788	1,493,975	1,578,853
R13M00	Morgan State University	0	9,081	0
R14D00	St. Mary's College of Maryland	3,110	3,027	0
R30B21	University of Maryland, Baltimore Campus	6,219	6,054	3,421
R30B22	University of Maryland, College Park	65,545	72,649	34,211
R30B23	Bowie State University	0	3,027	10,263
R30B24	Towson University	15,549	0	0
R30B25	University of Maryland Eastern Shore	0	3,027	0
R30B27	Coppin State University	6,219	0	0
R30B29	Salisbury University	6,219	0	3,421
R30B30	University of Maryland University College	3,110	0	0
R30B31	University of Maryland Baltimore County	0	0	3,421
R99E01	Maryland School for the Deaf	3,110	0	0
S00A20	Department of Housing and Community Development	2,182,508	1,544,046	1,523,424
U00A01	Department of the Environment	384,439	324,178	350,386
U10B00	Maryland Environmental Service	0	3,027	0
V00D02	DJS - Departmental Support	155,487	169,515	171,053
W00A01	Maryland State Police	88,725	67,774	171,425
	<b>Total</b>	<b>14,916,069</b>	<b>15,230,620</b>	<b>15,446,804</b>



# **FINANCIAL AND REVENUE ADMINISTRATION**

**Comptroller of Maryland**

**State Treasurer**

**State Department of Assessments and Taxation**

**Maryland Lottery and Gaming Control Agency**

**Property Tax Assessment Appeals Boards**





# Comptroller of Maryland

## Summary of Comptroller of Maryland

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,120.90	1,114.90	1,114.90
Number of Contractual Positions	28.00	26.60	26.60
Salaries, Wages and Fringe Benefits	81,264,500	90,180,284	90,200,032
Technical and Special Fees	1,356,878	1,381,317	1,371,215
Operating Expenses	43,381,345	69,985,114	51,827,929
Net General Fund Expenditure	84,451,314	94,063,561	95,885,168
Special Fund Expenditure	21,999,547	32,734,604	24,374,105
Reimbursable Fund Expenditure	19,551,862	34,748,550	23,139,903
Total Expenditure	126,002,723	161,546,715	143,399,176

# Comptroller of Maryland

## Summary of Office of the Comptroller

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	73.00	74.00	74.00
Number of Contractual Positions	1.50	1.60	1.60
Salaries, Wages and Fringe Benefits	6,767,722	7,287,613	7,273,792
Technical and Special Fees	123,296	119,843	117,523
Operating Expenses	3,912,034	4,007,187	3,852,151
Net General Fund Expenditure	6,206,569	6,659,748	6,477,912
Special Fund Expenditure	1,074,824	1,168,768	1,126,841
Reimbursable Fund Expenditure	3,521,659	3,586,127	3,638,713
Total Expenditure	10,803,052	11,414,643	11,243,466

# Comptroller of Maryland

## E00A01.01 Executive Direction - Office of the Comptroller

### Program Description

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	35.50	35.50	35.50
Number of Contractual Positions	1.50	1.60	1.60
01 Salaries, Wages and Fringe Benefits	3,946,304	4,110,988	4,084,628
02 Technical and Special Fees	108,878	109,843	99,023
03 Communication	27,533	30,000	30,000
04 Travel	25,547	37,000	37,137
07 Motor Vehicle Operation and Maintenance	14,653	14,500	12,500
08 Contractual Services	27,818	40,500	38,000
09 Supplies and Materials	112,070	57,000	62,500
10 Equipment - Replacement	7,649	2,500	7,500
13 Fixed Charges	47,761	42,682	50,280
14 Land and Structures	1,815	0	2,500
Total Operating Expenses	264,846	224,182	240,417
Total Expenditure	4,320,028	4,445,013	4,424,068
Net General Fund Expenditure	3,681,141	3,785,999	3,766,665
Special Fund Expenditure	638,887	659,014	657,403
Total Expenditure	4,320,028	4,445,013	4,424,068
<b>Special Fund Income</b>			
E00352 Used Tire Fee	8,570	8,293	8,521
E00353 Admissions and Amusement Tax	115,697	111,966	119,289
E00354 Unclaimed Property	102,840	116,113	115,029
E00355 Revenue Collections of Outside Agencies	29,996	28,477	29,822
E00362 Corporate Income Tax	55,706	53,909	48,994
E00381 Motor Fuel Tax	317,508	331,962	327,227
SWF309 Chesapeake Bay Restoration Fund	8,570	8,294	8,521
Total	638,887	659,014	657,403

# Comptroller of Maryland

## E00A01.02 Financial and Support Services - Office of the Comptroller

### Program Description

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		37.50	38.50	38.50
		<hr/>		
01	Salaries, Wages and Fringe Benefits	2,821,418	3,176,625	3,189,164
02	Technical and Special Fees	14,418	10,000	18,500
03	Communication	2,607,595	2,608,500	2,654,300
04	Travel	1,606	6,000	5,000
08	Contractual Services	669,973	812,284	574,539
09	Supplies and Materials	257,958	255,000	270,000
10	Equipment - Replacement	24,581	2,500	2,500
12	Grants, Subsidies, and Contributions	35,000	35,000	35,000
13	Fixed Charges	45,182	63,721	67,895
14	Land and Structures	5,293	0	2,500
Total Operating Expenses		<hr/> 3,647,188	<hr/> 3,783,005	<hr/> 3,611,734
Total Expenditure		<hr/> <hr/> 6,483,024	<hr/> <hr/> 6,969,630	<hr/> <hr/> 6,819,398
		<hr/>		
Net General Fund Expenditure		2,525,428	2,873,749	2,711,247
Special Fund Expenditure		435,937	509,754	469,438
Reimbursable Fund Expenditure		<hr/> 3,521,659	<hr/> 3,586,127	<hr/> 3,638,713
Total Expenditure		<hr/> <hr/> 6,483,024	<hr/> <hr/> 6,969,630	<hr/> <hr/> 6,819,398
		<hr/>		
<b>Special Fund Income</b>				
E00352	Used Tire Fee	6,103	6,088	6,693
E00353	Admissions and Amusement Tax	82,382	82,194	93,707
E00354	Unclaimed Property	73,234	85,238	90,360
E00355	Revenue Collections of Outside Agencies	21,360	20,905	23,427
E00362	Corporate Income Tax	39,668	39,575	38,487
E00381	Motor Fuel Tax	207,081	269,666	209,771
SWF309	Chesapeake Bay Restoration Fund	6,109	6,088	6,993
Total		<hr/> 435,937	<hr/> 509,754	<hr/> 469,438
		<hr/>		
<b>Reimbursable Fund Income</b>				
E00901	Receipts from Users of Mailroom, Printshops, and other Sup Serv	3,521,659	3,586,127	3,638,713
Total		<hr/> 3,521,659	<hr/> 3,586,127	<hr/> 3,638,713
		<hr/>		

# Comptroller of Maryland

## E00A02.01 Accounting Control and Reporting - General Accounting Division

### Program Description

The objectives of this program are to exercise financial control, to account for all State funds received and disbursed, and to prepare monthly and annual financial reports and such other statistical information as required by law or fiscal policy.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	44.00	43.00	43.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,325,658	3,849,073	3,770,536
02 Technical and Special Fees	36,577	0	0
03 Communication	517,571	521,914	523,950
04 Travel	3,504	6,110	7,300
08 Contractual Services	1,225,097	1,281,089	1,290,106
09 Supplies and Materials	69,201	76,364	76,364
10 Equipment - Replacement	4,863	0	2,500
13 Fixed Charges	2,146	2,137	2,250
14 Land and Structures	237	33,000	33,000
Total Operating Expenses	1,822,619	1,920,614	1,935,470
Total Expenditure	5,184,854	5,769,687	5,706,006
Net General Fund Expenditure	5,184,854	5,769,687	5,706,006
Total Expenditure	5,184,854	5,769,687	5,706,006

## Comptroller of Maryland

### E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

#### Program Description

The Bureau of Revenue Estimates is staff to the Board of Revenue Estimates which is composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau, and submits to the Governor for submission to the General Assembly an itemized statement of estimated revenues for the current and succeeding fiscal years.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	12.00	10.00	10.00
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	834,647	1,234,448	1,043,448
02	Technical and Special Fees	38,871	41,445	41,445
03	Communication	1,950	1,500	2,200
04	Travel	5,324	7,000	7,200
08	Contractual Services	311,338	316,916	318,682
09	Supplies and Materials	4,728	8,500	8,500
10	Equipment - Replacement	0	1,000	1,000
13	Fixed Charges	3,057	2,000	3,150
14	Land and Structures	105	0	0
	Total Operating Expenses	326,502	336,916	340,732
	Total Expenditure	1,200,020	1,612,809	1,425,625
	Net General Fund Expenditure	1,200,020	1,612,809	1,425,625
	Total Expenditure	1,200,020	1,612,809	1,425,625

# Comptroller of Maryland

## Summary of Revenue Administration Division

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	364.60	366.60	366.60
Number of Contractual Positions	3.00	3.00	3.00
Salaries, Wages and Fringe Benefits	25,310,972	26,510,962	26,597,689
Technical and Special Fees	227,834	250,519	239,662
Operating Expenses	7,355,004	29,193,258	6,924,060
Net General Fund Expenditure	27,487,390	29,605,612	29,000,127
Special Fund Expenditure	5,271,605	13,449,127	4,761,284
Reimbursable Fund Expenditure	134,815	12,900,000	0
Total Expenditure	32,893,810	55,954,739	33,761,411

# Comptroller of Maryland

## E00A04.01 Revenue Administration - Revenue Administration Division

### Program Description

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	364.60	366.60	366.60
	Number of Contractual Positions	3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	25,310,972	26,510,962	26,597,689
02	Technical and Special Fees	227,834	250,519	239,662
03	Communication	2,150,926	2,234,502	2,270,000
04	Travel	31,013	42,251	45,169
06	Fuel and Utilities	11,326	11,571	17,612
07	Motor Vehicle Operation and Maintenance	2,328	2,450	2,450
08	Contractual Services	3,293,104	3,512,060	2,854,606
09	Supplies and Materials	828,113	844,953	788,491
10	Equipment - Replacement	17,182	0	40,000
13	Fixed Charges	755,605	844,471	904,732
14	Land and Structures	34,496	1,000	1,000
	Total Operating Expenses	7,124,093	7,493,258	6,924,060
	Total Expenditure	32,662,899	34,254,739	33,761,411
	Net General Fund Expenditure	27,487,390	29,605,612	29,000,127
	Special Fund Expenditure	5,175,509	4,649,127	4,761,284
	Total Expenditure	32,662,899	34,254,739	33,761,411

### Special Fund Income

E00352	Used Tire Fee	79,166	103,523	105,870
E00353	Admissions and Amusement Tax	615,825	783,128	871,752
E00355	Revenue Collections of Outside Agencies	171,968	233,724	241,392
E00362	Corporate Income Tax	330,049	413,133	426,719
E00372	Cigarette Licensing Fees	96,650	0	0
E00381	Motor Fuel Tax	3,221,507	3,053,712	3,051,635
E00390	Local Share of Integrated Tax System	600,292	0	0
SWF309	Chesapeake Bay Restoration Fund	60,052	61,907	63,916
	Total	5,175,509	4,649,127	4,761,284



# Comptroller of Maryland

## E00A04.02 Major Information Technology Development Projects - Revenue Administration Division

### Program Description

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	19,246	21,700,000	0
10	Equipment - Replacement	211,665	0	0
	Total Operating Expenses	230,911	21,700,000	0
	Total Expenditure	230,911	21,700,000	0
	Special Fund Expenditure	96,096	8,800,000	0
	Reimbursable Fund Expenditure	134,815	12,900,000	0
	Total Expenditure	230,911	21,700,000	0

### Special Fund Income

E00352	Used Tire Fee	0	28,942	0
E00353	Admissions and Amusement Tax	0	217,065	0
E00354	Unclaimed Property	0	144,710	0
E00355	Revenue Collections of Outside Agencies	0	144,710	0
E00362	Corporate Income Tax	0	578,839	0
E00381	Motor Fuel Tax	96,096	1,056,793	0
E00390	Local Share of Integrated Tax System	0	6,600,000	0
SWF309	Chesapeake Bay Restoration Fund	0	28,941	0
	Total	96,096	8,800,000	0

### Reimbursable Fund Income

F50A01	Major Information Technology Development Project Fund	134,815	12,900,000	0
	Total	134,815	12,900,000	0

## Comptroller of Maryland

### E00A05.01 Compliance Administration - Compliance Division

#### Program Description

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	395.20	391.10	391.10
	Number of Contractual Positions	20.00	20.00	20.00
01	Salaries, Wages and Fringe Benefits	26,133,485	29,483,479	29,810,811
02	Technical and Special Fees	690,078	787,892	791,392
03	Communication	1,708,397	1,810,400	1,821,400
04	Travel	100,282	260,156	278,000
07	Motor Vehicle Operation and Maintenance	40,444	43,668	21,925
08	Contractual Services	4,585,701	3,784,765	3,834,739
09	Supplies and Materials	216,765	178,200	182,684
10	Equipment - Replacement	0	15,000	15,000
13	Fixed Charges	74,523	121,170	109,765
14	Land and Structures	1,977	4,000	7,500
	Total Operating Expenses	6,728,089	6,217,359	6,271,013
	Total Expenditure	33,551,652	36,488,730	36,873,216
	Net General Fund Expenditure	23,659,011	25,535,176	25,810,406
	Special Fund Expenditure	9,892,641	10,953,554	11,062,810
	Total Expenditure	33,551,652	36,488,730	36,873,216
<b>Special Fund Income</b>				
E00352	Used Tire Fee	106,534	112,325	121,201
E00353	Admissions and Amusement Tax	1,359,774	1,426,100	1,446,263
E00354	Unclaimed Property	4,289,847	4,991,519	5,012,307
E00355	Revenue Collections of Outside Agencies	2,143,333	1,786,082	1,915,681
E00362	Corporate Income Tax	368,918	636,952	597,594
E00372	Cigarette Licensing Fees	98,887	92,275	97,242
E00381	Motor Fuel Tax	1,465,529	1,854,501	1,819,471
SWF309	Chesapeake Bay Restoration Fund	59,819	53,800	53,051
	Total	9,892,641	10,953,554	11,062,810

# Comptroller of Maryland

## E00A06.01 Field Enforcement Administration - Field Enforcement Division

### Program Description

The Field Enforcement Division is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections – the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Division assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for monitoring over 96,000 business licenses, updating the records of those businesses, enforcing the use of business licenses, and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	61.00	61.00	61.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	4,787,600	5,838,707	5,779,014
02	Technical and Special Fees	54,899	7,975	7,550
03	Communication	51,136	63,800	63,800
04	Travel	8,645	14,750	14,750
06	Fuel and Utilities	43,870	44,785	47,535
07	Motor Vehicle Operation and Maintenance	341,031	447,244	389,779
08	Contractual Services	29,831	119,265	92,765
09	Supplies and Materials	103,311	323,404	372,950
10	Equipment - Replacement	40,845	101,000	98,500
11	Equipment - Additional	0	47,000	2,000
13	Fixed Charges	12,468	19,775	19,775
14	Land and Structures	60	500	500
	Total Operating Expenses	631,197	1,181,523	1,102,354
	Total Expenditure	5,473,696	7,028,205	6,888,918
	Net General Fund Expenditure	2,606,065	3,284,865	3,314,031
	Special Fund Expenditure	2,867,631	3,743,340	3,574,887
	Total Expenditure	5,473,696	7,028,205	6,888,918
<b>Special Fund Income</b>				
E00372	Cigarette Licensing Fees	79,959	179,863	177,758
E00381	Motor Fuel Tax	2,787,672	3,563,477	3,397,129
	Total	2,867,631	3,743,340	3,574,887

## Comptroller of Maryland

### E00A09.01 Payroll Management - Central Payroll Bureau

#### Program Description

The Central Payroll Bureau issues approximately 106,600 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 145,000 W-2 statements.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	31.10	31.20	31.20
01	Salaries, Wages and Fringe Benefits	2,373,837	2,684,293	2,639,395
03	Communication	125,972	141,950	141,950
04	Travel	1,934	3,500	3,500
08	Contractual Services	12,418	23,000	23,000
09	Supplies and Materials	47,072	65,500	70,500
10	Equipment - Replacement	2,612	2,000	2,000
13	Fixed Charges	2,846	3,700	3,700
	Total Operating Expenses	192,854	239,650	244,650
	Total Expenditure	2,566,691	2,923,943	2,884,045
	Net General Fund Expenditure	2,274,642	2,593,638	2,562,157
	Special Fund Expenditure	174,973	180,305	171,888
	Reimbursable Fund Expenditure	117,076	150,000	150,000
	Total Expenditure	2,566,691	2,923,943	2,884,045
<b>Special Fund Income</b>				
E00391	Payroll Garnishment Fees	174,973	180,305	171,888
	Total	174,973	180,305	171,888
<b>Reimbursable Fund Income</b>				
E00903	Paycheck Distribution Fees	117,076	150,000	150,000
	Total	117,076	150,000	150,000

# Comptroller of Maryland

## Summary of Information Technology Division

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	140.00	138.00	138.00
Number of Contractual Positions	1.50	1.50	1.50
Salaries, Wages and Fringe Benefits	11,730,579	13,291,709	13,285,347
Technical and Special Fees	185,323	173,643	173,643
Operating Expenses	22,413,046	26,888,607	31,157,499
Net General Fund Expenditure	15,832,763	19,002,026	21,588,904
Special Fund Expenditure	2,717,873	3,239,510	3,676,395
Reimbursable Fund Expenditure	15,778,312	18,112,423	19,351,190
Total Expenditure	34,328,948	40,353,959	44,616,489

# Comptroller of Maryland

## E00A10.01 Annapolis Data Center Operations - Information Technology Division

### Program Description

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	71.50	69.50	69.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,822,226	6,386,465	6,411,226
02 Technical and Special Fees	115,207	112,719	112,719
03 Communication	20,610	156,179	183,613
04 Travel	4,147	7,000	8,000
07 Motor Vehicle Operation and Maintenance	2,130	11,500	11,500
08 Contractual Services	7,612,070	9,617,930	10,667,589
09 Supplies and Materials	139,602	186,000	186,000
10 Equipment - Replacement	961,703	368,298	506,050
11 Equipment - Additional	0	42,100	42,100
13 Fixed Charges	583,218	595,201	613,072
14 Land and Structures	1,551	0	0
Total Operating Expenses	9,325,031	10,984,208	12,217,924
Total Expenditure	15,262,464	17,483,392	18,741,869
Reimbursable Fund Expenditure	15,262,464	17,483,392	18,741,869
Total Expenditure	15,262,464	17,483,392	18,741,869

### Reimbursable Fund Income

B75A01	Department of Legislative Services	15,000	17,800	17,127
C00A00	Judiciary	4,500	4,500	5,138
C80B00	Office of the Public Defender	6,300	6,300	7,193
C81C00	Office of the Attorney General	3,300	3,300	3,599
C82D00	Office of the State Prosecutor	450	450	514
C90G00	Public Service Commission	800	800	913
C91H00	Office of the People's Counsel	300	300	343
C94I00	Subsequent Injury Fund	500	500	571
C96J00	Uninsured Employers' Fund	0	0	3,996
C98F00	Workers' Compensation Commission	1,100	1,100	1,256
D05E01	Board of Public Works	100	100	114
D10A01	Executive Department-Governor	4,800	4,800	5,481
D25E03	Interagency Committee on School Construction	250	250	285
D26A07	Department of Aging	2,500	2,500	2,855

## Comptroller of Maryland

### E00A10.01 Annapolis Data Center Operations - Information Technology Division

#### Reimbursable Fund Income

D27L00	Maryland Commission on Civil Rights	250	250	285
D28A03	Maryland Stadium Authority	3,300	3,300	3,768
D30N00	Maryland Food Center Authority	300	300	343
D38I01	State Board of Elections	1,200	1,200	1,370
D40W01	Department of Planning	1,200	1,200	1,370
D50H01	Military Department Operations and Maintenance	4,100	4,100	5,115
D53T00	Maryland Institute for Emergency Medical Services Systems	1,500	1,500	1,713
D55P00	Department of Veterans Affairs	850	850	971
D60A10	State Archives	2,100	2,100	2,398
D80Z01	Maryland Insurance Administration	3,600	3,600	4,110
D90U00	Canal Place Preservation and Development Authority	200	200	228
D99A11	Office of Administrative Hearings	1,700	1,700	1,941
E00A01	Office of the Comptroller	5,972,964	8,331,366	9,033,060
E20B01	Office of the State Treasurer	4,000	4,000	4,567
E50C00	State Department of Assessments and Taxation	1,500,948	850,000	570,902
E75D00	Maryland Lottery and Gaming Control Agency	2,500	2,500	2,855
F10A01	Department of Budget and Management	0	0	34,646
F10A02	DBM-Office of Personnel Services and Benefits	44,200	44,200	15,821
F50B04	Department of Information Technology	1,880,994	2,396,876	2,394,223
G20J01	Maryland State Retirement and Pension Systems	30,500	30,500	34,825
G50L00	Teachers and State Employees Supplemental Retirement Plans	100	100	114
H00A01	Department of General Services	23,000	23,000	26,262
J00A01	Department of Transportation	12,700	12,700	14,501
K00A01	Department of Natural Resources	53,500	53,500	61,087
L00A11	Department of Agriculture	8,200	8,200	9,363
M00A01	Department of Health and Mental Hygiene	528,000	528,000	502,752
M00Q01	DHMH-Medical Care Programs Administration	3,030,208	3,025,000	3,554,081
N00A01	Department of Human Resources	208,000	208,000	237,495
P00A01	Department of Labor, Licensing, and Regulation	1,550,000	1,550,000	1,769,798
Q00A01	Department of Public Safety and Correctional Services	85,000	85,000	97,053
R00A01	State Department of Education-Headquarters	73,000	73,000	83,352
R13M00	Morgan State University	1,600	1,600	1,827
R14D00	St. Mary's College of Maryland	700	700	799
R15P00	Maryland Public Television	5,100	5,100	5,823
R30B22	University of Maryland, College Park	6,900	6,900	7,882
R30B23	Bowie State University	720	720	810
R30B24	Towson University	720	720	810
R30B26	Frostburg State University	410	410	463
R30B27	Coppin State University	300	300	347
R30B28	University of Baltimore	1,000	1,000	1,157
R30B29	Salisbury University	500	500	578
R60H00	Maryland 529	300	300	434
R62I00	Maryland Higher Education Commission	3,600	3,600	4,110
R95C00	Baltimore City Community College	12,200	12,200	13,930

## Comptroller of Maryland

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### E00A10.01 Annapolis Data Center Operations - Information Technology Division

#### Reimbursable Fund Income

R99E01	Maryland School for the Deaf	10,200	10,200	11,646
S00A20	Department of Housing and Community Development	43,700	43,700	49,897
T00A00	Department of Commerce	15,000	15,000	17,127
U00A01	Department of the Environment	25,500	25,500	29,116
V00D01	Department of Juvenile Services	21,300	21,300	24,320
W00A01	Maryland State Police	44,700	44,700	51,039
	Total	15,262,464	17,483,392	18,741,869



# Comptroller of Maryland

## E00A10.02 Comptroller IT Services - Information Technology Division

### Program Description

The Comptroller IT Services - Information Technology Division is responsible for the overall management and direction of the information technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and web development initiatives of the Comptroller's Office. This program also provides information technology services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provides enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	68.50	68.50	68.50
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	5,908,353	6,905,244	6,874,121
02 Technical and Special Fees	70,116	60,924	60,924
03 Communication	754,398	644,116	703,492
04 Travel	4,019	20,800	12,500
08 Contractual Services	10,904,230	14,232,984	17,348,583
09 Supplies and Materials	125,055	275,272	239,700
10 Equipment - Replacement	1,053,986	685,627	593,700
11 Equipment - Additional	147,099	44,000	40,000
13 Fixed Charges	99,228	1,600	1,600
Total Operating Expenses	13,088,015	15,904,399	18,939,575
Total Expenditure	19,066,484	22,870,567	25,874,620
Net General Fund Expenditure	15,832,763	19,002,026	21,588,904
Special Fund Expenditure	2,717,873	3,239,510	3,676,395
Reimbursable Fund Expenditure	515,848	629,031	609,321
Total Expenditure	19,066,484	22,870,567	25,874,620

### Special Fund Income

E00352 Used Tire Fee	24,197	41,698	42,766
E00353 Admissions and Amusement Tax	460,194	554,417	590,121
E00354 Unclaimed Property	409,062	583,766	577,338
E00355 Revenue Collections of Outside Agencies	188,192	145,940	149,680
E00358 Boxing and Wrestling Tax	8,408	8,500	8,500
E00362 Corporate Income Tax	231,887	271,034	258,459
E00381 Motor Fuel Tax	1,371,733	1,592,457	2,006,765
SWF309 Chesapeake Bay Restoration Fund	24,200	41,698	42,766
Total	2,717,873	3,239,510	3,676,395

### Reimbursable Fund Income

E90G00 Register of Wills	0	79,190	59,480
F10A01 Department of Budget and Management	500,000	500,000	500,000
N00A01 Department of Human Resources	15,848	49,841	49,841
Total	515,848	629,031	609,321

# State Treasurer's Office

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## Summary of State Treasurer's Office

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	5,419,155	6,107,054	6,101,481
Technical and Special Fees	46,479	1,650	2,650
Operating Expenses	32,338,687	41,117,450	41,680,357
Net General Fund Expenditure	4,967,937	5,162,041	5,237,456
Special Fund Expenditure	1,270,055	1,846,336	2,210,628
Reimbursable Fund Expenditure	31,566,329	40,217,777	40,336,404
Total Expenditure	37,804,321	47,226,154	47,784,488

# State Treasurer's Office

## Summary of Treasury Management

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.50	0.00	0.00
Salaries, Wages and Fringe Benefits	3,567,537	4,010,162	3,981,138
Technical and Special Fees	19,871	650	650
Operating Expenses	2,724,581	2,898,310	3,455,136
Net General Fund Expenditure	4,933,633	5,137,541	5,187,456
Special Fund Expenditure	526,251	687,336	755,628
Reimbursable Fund Expenditure	852,105	1,084,245	1,493,840
Total Expenditure	6,311,989	6,909,122	7,436,924

## State Treasurer's Office

### E20B01.01 Treasury Management

#### Program Description

The Treasury Management Program includes the administrative and operating functions for two principal operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principal depository and disbursement accounts as well as the income tax and payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees, printing of child support checks, and the processing of all payroll direct deposits.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	40.00	40.00	40.00
	Number of Contractual Positions	0.50	0.00	0.00
01	Salaries, Wages and Fringe Benefits	3,567,537	4,010,162	3,981,138
02	Technical and Special Fees	19,871	650	650
03	Communication	44,443	37,337	41,750
04	Travel	29,589	4,000	4,000
07	Motor Vehicle Operation and Maintenance	2,371	4,580	4,693
08	Contractual Services	2,365,108	2,653,012	2,639,930
09	Supplies and Materials	117,934	118,497	165,256
10	Equipment - Replacement	124,289	55,337	87,861
11	Equipment - Additional	8,166	0	0
13	Fixed Charges	32,681	25,547	22,271
	Total Operating Expenses	2,724,581	2,898,310	2,965,761
	Total Expenditure	6,311,989	6,909,122	6,947,549
	Net General Fund Expenditure	4,933,633	5,137,541	5,187,456
	Special Fund Expenditure	526,251	687,336	647,253
	Reimbursable Fund Expenditure	852,105	1,084,245	1,112,840
	Total Expenditure	6,311,989	6,909,122	6,947,549
<b>Special Fund Income</b>				
E20303	Investment Fees	526,251	687,336	647,253
	Total	526,251	687,336	647,253

## State Treasurer's Office

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### E20B01.01 Treasury Management

#### Reimbursable Fund Income

E20902	Capital Lease	82,528	101,470	96,278
E20B02	Insurance Protection	664,626	835,790	850,347
G20J01	Maryland State Retirement and Pension Systems	70,310	103,281	111,091
N00H00	Child Support Enforcement Administration	34,641	43,704	55,124
	Total	<u>852,105</u>	<u>1,084,245</u>	<u>1,112,840</u>

## State Treasurer's Office

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### E20B01.02 Major Information Technology Development Projects - Treasury Management

#### Program Description

This program provides funding for the Treasurer's Office major information technology projects in conjunction with the Information Technology Master Plan (ITMP).

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
08 Contractual Services	0	0	489,375
Total Operating Expenses	0	0	489,375
Total Expenditure	0	0	489,375
Special Fund Expenditure	0	0	108,375
Reimbursable Fund Expenditure	0	0	381,000
Total Expenditure	0	0	489,375
<b>Special Fund Income</b>			
E20303 Investment Fees	0	0	108,375
Total	0	0	108,375
<b>Reimbursable Fund Income</b>			
E20901 Insurance Protection - Various State Agencies	0	0	381,000
Total	0	0	381,000

# State Treasurer's Office

## Summary of Insurance Protection

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.00	0.00
Salaries, Wages and Fringe Benefits	1,851,618	2,096,892	2,120,343
Technical and Special Fees	26,608	1,000	2,000
Operating Expenses	28,835,998	37,035,640	36,720,221
Reimbursable Fund Expenditure	30,714,224	39,133,532	38,842,564
Total Expenditure	30,714,224	39,133,532	38,842,564

## State Treasurer's Office

### E20B02.01 Insurance Management - Insurance Protection

#### Program Description

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance, and sets agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	20.00	20.00	20.00
	Number of Contractual Positions	0.50	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,851,618	2,096,892	2,120,343
02	Technical and Special Fees	26,608	1,000	2,000
03	Communication	43,374	40,975	51,897
04	Travel	4,762	9,250	11,090
08	Contractual Services	758,781	1,024,455	1,034,320
09	Supplies and Materials	25,852	42,000	42,000
10	Equipment - Replacement	24,981	2,500	0
11	Equipment - Additional	2,514	0	0
13	Fixed Charges	3,040	4,258	4,085
	Total Operating Expenses	863,304	1,123,438	1,143,392
	Total Expenditure	2,741,530	3,221,330	3,265,735
	Reimbursable Fund Expenditure	2,741,530	3,221,330	3,265,735
	Total Expenditure	2,741,530	3,221,330	3,265,735
<b>Reimbursable Fund Income</b>				
E20901	Insurance Protection - Various State Agencies	2,741,530	3,221,330	3,265,735
	Total	2,741,530	3,221,330	3,265,735



## State Treasurer's Office

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### E20B02.02 Insurance Coverage - Insurance Protection

#### Program Description

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
13 Fixed Charges	27,972,694	35,912,202	35,576,829
Total Operating Expenses	27,972,694	35,912,202	35,576,829
Total Expenditure	27,972,694	35,912,202	35,576,829
Reimbursable Fund Expenditure	27,972,694	35,912,202	35,576,829
Total Expenditure	27,972,694	35,912,202	35,576,829
<b>Reimbursable Fund Income</b>			
E20901 Insurance Protection - Various State Agencies	27,972,694	35,912,202	35,576,829
Total	27,972,694	35,912,202	35,576,829

## State Treasurer's Office

### E20B02.02 Insurance Coverage - Insurance Protection

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
<b>State Insurance Trust Fund</b>				
Combined Beginning Balance	24,039,833	26,589,855	29,462,787	29,258,374
Blanket Real and Personal Property:				
Beginning Balance	7,778,499	11,864,790	14,877,364	14,087,981
Transfers and Recoveries	266,613	375,493	200,000	200,000
Agency Premiums	12,007,429	11,540,826	11,048,247	9,150,457
Excess Policy Coverage	(5,739,986)	(5,933,911)	(6,537,630)	(6,631,095)
Real Property Losses	(2,447,765)	(2,969,834)	(4,500,000)	(4,600,000)
Intrafund Transfer	-	-	(1,000,000)	-
Ending Balance	11,864,790	14,877,364	14,087,981	12,207,343
Officers and Employees Liability:				
Beginning Balance	5,376,540	3,520,829	3,519,688	3,794,688
Agency Premiums	500,039	-	750,000	366,130
Liability Losses	(355,750)	(1,141)	(475,000)	(475,000)
Intrafund Transfer	(2,000,000)	-	-	-
Ending Balance	3,520,829	3,519,688	3,794,688	3,685,818
Tort Claims Act:				
Beginning Balance	4,941,799	5,687,458	6,178,250	6,171,750
Agency Premiums	3,850,013	3,800,000	6,500,000	6,500,000
Tort Losses	(5,104,354)	(3,309,208)	(6,506,500)	(6,500,000)
Intrafund Transfer	2,000,000	-	-	-
Ending Balance	5,687,458	6,178,250	6,171,750	6,171,750
Motor Vehicle Comprehensive:				
Beginning Balance	5,942,995	5,516,778	4,887,485	5,203,955
Transfers and Recoveries	1,002,760	913,932	1,000,000	1,000,000
Agency Premiums	3,506,459	3,506,800	4,037,800	4,035,100
Motor Vehicle Losses	(2,179,639)	(2,311,934)	(2,500,000)	(2,500,000)
Insurance Administration	(2,755,797)	(2,738,091)	(3,221,330)	(3,261,233)
Insurance Admin - Major IT Projects	-	-	-	(381,000)
Intrafund Transfer	-	-	1,000,000	-
Ending Balance	5,516,778	4,887,485	5,203,955	4,096,822
Combined Ending Balance	26,589,855	29,462,787	29,258,374	26,161,733

## State Treasurer's Office

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### E20B03.01 Bond Sale Expenses

#### Program Description

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	778,108	1,183,500	1,505,000
	Total Operating Expenses	778,108	1,183,500	1,505,000
	Total Expenditure	778,108	1,183,500	1,505,000
	Net General Fund Expenditure	34,304	24,500	50,000
	Special Fund Expenditure	743,804	1,159,000	1,455,000
	Total Expenditure	778,108	1,183,500	1,505,000
<b>Special Fund Income</b>				
	E20304 Bond Sale Expenses	743,804	1,159,000	1,455,000
	Total	743,804	1,159,000	1,455,000

# State Department of Assessments and Taxation

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## Summary of State Department of Assessments and Taxation

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	615.30	595.30	592.30
Number of Contractual Positions	14.05	15.40	15.40
Salaries, Wages and Fringe Benefits	44,800,571	48,642,916	46,183,249
Technical and Special Fees	138,615	362,451	447,570
Operating Expenses	87,427,534	89,043,248	96,034,783
Net General Fund Expenditure	104,404,091	109,327,645	114,227,299
Special Fund Expenditure	27,962,629	28,720,970	28,438,303
Total Expenditure	132,366,720	138,048,615	142,665,602

# State Department of Assessments and Taxation

## E50C00.01 Office of the Director

### Program Description

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	29.00	29.00	28.00
Number of Contractual Positions	1.60	1.40	1.40
01 Salaries, Wages and Fringe Benefits	2,777,412	2,928,790	2,773,184
02 Technical and Special Fees	49,800	82,965	125,752
03 Communication	30,934	18,115	20,238
04 Travel	9,627	8,200	9,900
07 Motor Vehicle Operation and Maintenance	1,089	1,450	1,450
08 Contractual Services	48,635	37,506	60,449
09 Supplies and Materials	23,885	13,890	24,340
10 Equipment - Replacement	6,609	0	5,500
11 Equipment - Additional	-1,174	5,000	5,000
13 Fixed Charges	9,545	6,665	8,665
Total Operating Expenses	129,150	90,826	135,542
Total Expenditure	2,956,362	3,102,581	3,034,478
Net General Fund Expenditure	2,823,711	2,948,330	2,878,453
Special Fund Expenditure	132,651	154,251	156,025
Total Expenditure	2,956,362	3,102,581	3,034,478
<b>Special Fund Income</b>			
C00304 Expedited Service	132,651	154,251	156,025
Total	132,651	154,251	156,025

# State Department of Assessments and Taxation

## E50C00.02 Real Property Valuation

### Program Description

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	416.30	411.30	411.30
Number of Contractual Positions	1.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	31,291,716	33,423,945	32,330,861
02 Technical and Special Fees	8,345	35,989	55,897
03 Communication	574,057	543,017	562,006
04 Travel	306,711	163,100	167,268
06 Fuel and Utilities	25,018	25,100	26,269
07 Motor Vehicle Operation and Maintenance	59,287	68,712	68,760
08 Contractual Services	629,107	463,660	450,359
09 Supplies and Materials	94,697	64,805	95,805
10 Equipment - Replacement	19,142	0	0
11 Equipment - Additional	4,898	0	0
12 Grants, Subsidies, and Contributions	704	0	0
13 Fixed Charges	1,696,676	1,731,250	1,731,546
Total Operating Expenses	3,410,297	3,059,644	3,102,013
Total Expenditure	34,710,358	36,519,578	35,488,771
Net General Fund Expenditure	17,437,683	18,259,789	17,744,925
Special Fund Expenditure	17,272,675	18,259,789	17,743,846
Total Expenditure	34,710,358	36,519,578	35,488,771
<b>Special Fund Income</b>			
E50303 Local County Cost Reimbursement	17,272,675	18,259,789	17,743,846
Total	17,272,675	18,259,789	17,743,846

# State Department of Assessments and Taxation

## E50C00.04 Office of Information Technology

### Program Description

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	16.00	10.00	8.00
<hr/>				
01	Salaries, Wages and Fringe Benefits	1,340,470	1,658,429	1,291,696
02	Technical and Special Fees	0	7,000	30,000
03	Communication	34,520	22,819	22,019
04	Travel	4,040	600	4,400
07	Motor Vehicle Operation and Maintenance	4,588	2,338	5,338
08	Contractual Services	3,009,996	2,119,765	3,177,612
09	Supplies and Materials	14,508	18,700	17,584
10	Equipment - Replacement	410,754	151,767	183,600
13	Fixed Charges	945	1,546	1,546
	Total Operating Expenses	<u>3,479,351</u>	<u>2,317,535</u>	<u>3,412,099</u>
	Total Expenditure	<u><u>4,819,821</u></u>	<u><u>3,982,964</u></u>	<u><u>4,733,795</u></u>
	Net General Fund Expenditure	2,418,153	1,990,982	2,366,892
	Special Fund Expenditure	<u>2,401,668</u>	<u>1,991,982</u>	<u>2,366,903</u>
	Total Expenditure	<u><u>4,819,821</u></u>	<u><u>3,982,964</u></u>	<u><u>4,733,795</u></u>
<b>Special Fund Income</b>				
E50303	Local County Cost Reimbursement	<u>2,401,668</u>	<u>1,991,982</u>	<u>2,366,903</u>
	Total	<u><u>2,401,668</u></u>	<u><u>1,991,982</u></u>	<u><u>2,366,903</u></u>

# State Department of Assessments and Taxation

## E50C00.05 Business Property Valuation

### Program Description

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		39.00	38.00	38.00
01	Salaries, Wages and Fringe Benefits	3,224,610	3,358,185	3,118,078
03	Communication	154,611	121,359	123,540
04	Travel	428	0	0
08	Contractual Services	203,123	154,605	215,404
09	Supplies and Materials	8,970	4,275	9,125
10	Equipment - Replacement	1,910	0	0
11	Equipment - Additional	250	0	0
13	Fixed Charges	3,572	2,150	4,150
Total Operating Expenses		372,864	282,389	352,219
Total Expenditure		3,597,474	3,640,574	3,470,297
Net General Fund Expenditure		1,804,151	1,820,287	1,735,341
Special Fund Expenditure		1,793,323	1,820,287	1,734,956
Total Expenditure		3,597,474	3,640,574	3,470,297
<b>Special Fund Income</b>				
E50303	Local County Cost Reimbursement	1,793,323	1,820,287	1,734,956
Total		1,793,323	1,820,287	1,734,956



# State Department of Assessments and Taxation

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## E50C00.06 Tax Credit Payments

### Program Description

This program contains payments of property tax credits for four programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, the reimbursement of property tax credits for urban enterprise zones, and BRAC Zone Tax Credits for local governments. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	78,091,721	82,322,000	87,514,587
Total Operating Expenses	78,091,721	82,322,000	87,514,587
Total Expenditure	78,091,721	82,322,000	87,514,587
Net General Fund Expenditure	78,091,721	82,322,000	87,514,587
Total Expenditure	78,091,721	82,322,000	87,514,587

## State Department of Assessments and Taxation

### E50C00.06 Tax Credit Payments

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
<b>Tax Credit Payments</b> (\$ thousands)				
Homeowners' Tax Credits	59,483,562	58,415,441	59,884,697	60,000,000
Renters' Tax Credits	2,413,504	2,330,307	1,912,880	3,000,000
Urban Enterprise Zone Credits	13,467,195	16,507,409	19,686,423	22,381,801
BRAC Zone Credits	650,000	838,564	838,000	2,132,786

### Urban Enterprise Zone Credits

Subdivision	FY 2017 Businesses Participating In FY 17	State Tax Credit In FY 17	FY 2018 Businesses Participating In FY 18	State Tax Credit In FY 17
	Allegany County	23	180,000	21
Baltimore City	338	14,377,672	300	17,245,979
Baltimore County	38	638,561	33	707,397
Calvert County	9	6,097	2	1,336
Cecil County	17	426,822	16	284,732
Dorchester County	9	14,956	9	14,342
Garrett County	12	62,691	13	74,655
Harford County	100	1,699,139	81	1,461,558
Montgomery County	69	421,350	62	703,082
Prince George's County	61	1,259,801	49	1,143,612
St. Mary's County	11	44,392	7	38,376
Somerset County	5	6,673	6	6,541
Washington County	50	359,756	39	370,306
Wicomico County	46	188,513	46	164,543
<b>Total</b>	788	19,686,423	684	22,381,801

# State Department of Assessments and Taxation

## E50C00.08 Property Tax Credit Programs

### Program Description

The Department reimburses local governments for tax credits against State and local property taxes due on the homeowner's principal residence and reimburses renters directly for tax credits against property taxes included in rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	44.00	39.00	39.00
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,209,749	2,670,455	2,321,510
02 Technical and Special Fees	352	64,669	64,504
03 Communication	160,247	145,193	208,985
04 Travel	1,891	280	280
08 Contractual Services	133,949	114,265	151,970
09 Supplies and Materials	8,662	7,800	7,800
10 Equipment - Replacement	440	400	10,400
11 Equipment - Additional	-15,953	0	0
13 Fixed Charges	90	147	147
Total Operating Expenses	289,326	268,085	379,582
Total Expenditure	2,499,427	3,003,209	2,765,596
Net General Fund Expenditure	1,794,886	1,913,947	1,912,328
Special Fund Expenditure	704,541	1,089,262	853,268
Total Expenditure	2,499,427	3,003,209	2,765,596
<b>Special Fund Income</b>			
C00303 Administration of Local Tax Credits	34,042	15,156	15,156
E50301 Local Subdivision Participation	670,499	1,074,106	838,112
Total	704,541	1,089,262	853,268

## State Department of Assessments and Taxation

### E50C00.10 Charter Unit

#### Program Description

This program is the central repository of all records for business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	71.00	68.00	68.00
	Number of Contractual Positions	4.95	6.00	6.00
01	Salaries, Wages and Fringe Benefits	3,956,614	4,603,112	4,347,920
02	Technical and Special Fees	80,118	171,828	171,417
03	Communication	345,480	177,885	302,855
04	Travel	1,132	270	270
08	Contractual Services	1,219,440	473,633	763,744
09	Supplies and Materials	58,007	39,979	53,200
10	Equipment - Replacement	22,651	9,500	7,170
11	Equipment - Additional	6,978	0	10,000
13	Fixed Charges	1,137	1,502	1,502
	Total Operating Expenses	1,654,825	702,769	1,138,741
	Total Expenditure	5,691,557	5,477,709	5,658,078
	Net General Fund Expenditure	33,786	72,310	74,773
	Special Fund Expenditure	5,657,771	5,405,399	5,583,305
	Total Expenditure	5,691,557	5,477,709	5,658,078
<b>Special Fund Income</b>				
C00304	Expedited Service	5,657,142	5,400,039	5,577,945
E50302	Ground Rent Registration Fees	629	5,360	5,360
	Total	5,657,771	5,405,399	5,583,305

# Maryland Lottery and Gaming Control Agency

## Summary of Maryland Lottery and Gaming Control Agency

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	314.60	324.10	324.10
Number of Contractual Positions	8.75	8.75	8.75
Salaries, Wages and Fringe Benefits	23,972,965	25,090,719	26,546,014
Technical and Special Fees	422,128	461,809	590,005
Operating Expenses	67,586,173	72,948,777	73,789,199
Net General Fund Expenditure	20,274,795	21,921,528	20,083,420
Special Fund Expenditure	71,706,471	76,579,777	80,841,798
Total Expenditure	91,981,266	98,501,305	100,925,218

# Maryland Lottery and Gaming Control Agency

## E75D00.01 Administration and Operations

### Program Description

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	163.60	162.10	162.10
	Number of Contractual Positions	5.75	5.75	5.75
01	Salaries, Wages and Fringe Benefits	14,243,195	13,392,375	14,562,511
02	Technical and Special Fees	334,993	274,419	399,112
03	Communication	310,689	345,467	301,691
04	Travel	49,782	39,000	39,000
06	Fuel and Utilities	164,548	184,216	172,775
07	Motor Vehicle Operation and Maintenance	246,188	510,093	404,091
08	Contractual Services	45,507,870	50,859,557	51,624,883
09	Supplies and Materials	179,382	201,000	196,000
10	Equipment - Replacement	37,441	91,500	81,500
11	Equipment - Additional	81,016	69,000	124,000
13	Fixed Charges	993,367	1,043,767	1,079,235
	Total Operating Expenses	47,570,283	53,343,600	54,023,175
	Total Expenditure	62,148,471	67,010,394	68,984,798
	Special Fund Expenditure	62,148,471	67,010,394	68,984,798
	Total Expenditure	62,148,471	67,010,394	68,984,798
<b>Special Fund Income</b>				
E75301	Lottery Ticket Sales	59,298,397	61,010,394	63,984,798
E75305	Instant Ticket Lottery Machine Sales	2,850,074	6,000,000	5,000,000
	Total	62,148,471	67,010,394	68,984,798

## Maryland Lottery and Gaming Control Agency

### Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
<b>Traditional Lottery Summary</b>				
Pick 3	241	242	242	242
Pick 4	277	281	282	285
Lotto/Multimatch	35	31	26	25
Instant Game	546	611	631	650
Keno/Race Trax	458	479	479	485
Match 5	21	21	20	20
Jackpot Games	172	217	176	179
Instant Ticket Lottery Machines <sup>1</sup>	41	10	10	11
<b>Total Lottery Sales</b>	<b>1,798</b>	<b>1,908</b>	<b>1,886</b>	<b>1,918</b>
Less:				
Agent Earnings	129	141	138	141
Operating Budget	58	62	67	69
Prizes	1,086	1,135	1,108	1,132
<b>Net Lottery Revenue</b>	<b>526</b>	<b>568</b>	<b>533</b>	<b>546</b>
Less:				
Stadium Authority Revenue	20	20	20	20
Veterans' Organizations Revenue	<0.1	<0.1	<0.1	<0.1
Baltimore City School Construction Revenue	-	20	20	20
Racing Fund	-	-	1	1
Miscellaneous Adjustments	(1)			
<b>Total General Fund Revenue</b>	<b>507</b>	<b>530</b>	<b>492</b>	<b>505</b>
<b>Video Lottery Summary</b>				
Total Revenue Generated by Video Lottery	682	742	921	1,132
Revenue Distribution:				
Education Trust Fund	317	322	376	448
Casino Operators	254	304	407	518
Local Impact Grants	36	40	49	61
Small/Minority/Women-Owned Business Account	10	11	11	17
Racing Purse Dedication	46	50	57	66
Racetrack Renewal	7	7	9	11
VLT Operations	12	8	10	12
<b>Table Games Summary</b>				
Total Revenue Generated by Table Games	356	402	540	659
Revenue Distribution:				
Education Trust Fund	71	80	90	99
Casino Operators	285	322	432	527
Local Impact Grants	-	-	18	33

<sup>1</sup>Sales accounting for Instant Ticket Lottery Machines was changed to "net after payout" basis beginning FY 2016.

Totals may not add due to rounding.

# Maryland Lottery and Gaming Control Agency

## E75D00.02 Video Lottery Terminal and Gaming Operations

### Program Description

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain veterans' organizations, and illegal gaming devices.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	151.00	162.00	162.00
	Number of Contractual Positions	3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	9,729,770	11,698,344	11,983,503
02	Technical and Special Fees	87,135	187,390	190,893
03	Communication	66,588	68,060	68,060
04	Travel	21,731	20,000	20,000
06	Fuel and Utilities	0	72,000	0
07	Motor Vehicle Operation and Maintenance	3,545	40,051	40,417
08	Contractual Services	5,766,620	4,926,822	5,152,460
09	Supplies and Materials	38,211	90,000	90,000
10	Equipment - Replacement	26,085	41,000	41,000
11	Equipment - Additional	13,812,735	14,049,000	14,046,416
13	Fixed Charges	280,375	288,244	297,671
14	Land and Structures	0	10,000	10,000
	Total Operating Expenses	20,015,890	19,605,177	19,766,024
	Total Expenditure	29,832,795	31,490,911	31,940,420
	Net General Fund Expenditure	20,274,795	21,921,528	20,083,420
	Special Fund Expenditure	9,558,000	9,569,383	11,857,000
	Total Expenditure	29,832,795	31,490,911	31,940,420
<b>Special Fund Income</b>				
	SWF321 Video Lottery Terminal Proceeds	9,558,000	9,569,383	11,857,000
	Total	9,558,000	9,569,383	11,857,000



## Property Tax Assessment Appeals Boards

### E80E00.01 Property Tax Assessment Appeals Boards

#### Program Description

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City, prior to the Maryland Tax Court and subsequent State court reviews.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	757,000	861,175	900,582
02 Technical and Special Fees	201	1,190	210
03 Communication	15,359	19,315	16,983
04 Travel	12,426	9,783	12,426
06 Fuel and Utilities	1,457	911	602
07 Motor Vehicle Operation and Maintenance	8,895	10,820	9,730
08 Contractual Services	22,192	77,936	30,326
09 Supplies and Materials	4,492	6,250	5,000
10 Equipment - Replacement	203	4,050	4,050
13 Fixed Charges	70,254	70,529	71,520
Total Operating Expenses	135,278	199,594	150,637
Total Expenditure	892,479	1,061,959	1,051,429
Net General Fund Expenditure	892,479	1,061,959	1,051,429
Total Expenditure	892,479	1,061,959	1,051,429



# **BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY**

## **Department of Budget and Management**

**Office of the Secretary**

**Office of Personnel Services and Benefits**

**Office of Budget Analysis**

**Office of Capital Budgeting**

## **Department of Information Technology**

**Major Information Technology Development Project Fund**

**Office of Information Technology**



# Department of Budget and Management

## Summary of Department of Budget and Management

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	325.80	332.00	332.00
Number of Contractual Positions	11.80	12.20	36.00
Salaries, Wages and Fringe Benefits	47,356,191	32,230,015	35,093,215
Technical and Special Fees	5,440,858	444,999	1,162,688
Operating Expenses	10,111,227	10,807,253	10,618,303
Net General Fund Expenditure	41,166,430	18,613,494	21,094,330
Special Fund Expenditure	13,576,983	14,354,516	16,531,330
Federal Fund Expenditure	0	261,459	5,837
Reimbursable Fund Expenditure	8,164,863	10,252,798	9,242,709
Total Expenditure	62,908,276	43,482,267	46,874,206

# Department of Budget and Management

## Summary of Office of the Secretary

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	163.80	159.00	159.00
Number of Contractual Positions	9.90	9.00	36.00
Salaries, Wages and Fringe Benefits	13,157,195	14,565,646	14,606,353
Technical and Special Fees	209,179	300,318	1,162,688
Operating Expenses	5,392,101	5,369,146	6,009,015
Net General Fund Expenditure	4,966,410	5,869,949	5,535,758
Special Fund Expenditure	13,576,983	14,142,977	16,014,892
Reimbursable Fund Expenditure	215,082	222,184	227,406
Total Expenditure	18,758,475	20,235,110	21,778,056

## Department of Budget and Management

### F10A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	12.80	14.00	14.00
	Number of Contractual Positions	0.00	0.00	6.00
01	Salaries, Wages and Fringe Benefits	1,981,984	1,899,615	2,188,782
02	Technical and Special Fees	0	0	26,983
04	Travel	8,908	8,500	9,500
07	Motor Vehicle Operation and Maintenance	635	4,144	4,123
08	Contractual Services	15,710	296,558	176,113
13	Fixed Charges	50,385	52,500	56,500
	Total Operating Expenses	75,638	361,702	246,236
	Total Expenditure	2,057,622	2,261,317	2,462,001
	Net General Fund Expenditure	1,842,540	2,039,133	2,234,595
	Reimbursable Fund Expenditure	215,082	222,184	227,406
	Total Expenditure	2,057,622	2,261,317	2,462,001

#### Reimbursable Fund Income

F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	215,082	222,184	227,406
	Total	215,082	222,184	227,406

## Department of Budget and Management

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### F10A01.02 Division of Finance and Administration - Office of the Secretary

#### Program Description

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing, and related functions for the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	538,157	616,456	635,443
03	Communication	120,983	194,076	132,485
04	Travel	220	1,000	1,000
07	Motor Vehicle Operation and Maintenance	1,282	2,144	2,120
08	Contractual Services	226,291	589,425	248,320
09	Supplies and Materials	47,535	65,000	65,000
10	Equipment - Replacement	138,648	55,000	65,000
13	Fixed Charges	10,153	8,042	17,110
Total Operating Expenses		545,112	914,687	531,035
Total Expenditure		1,083,269	1,531,143	1,166,478
Net General Fund Expenditure		1,083,269	1,531,143	1,166,478
Total Expenditure		1,083,269	1,531,143	1,166,478



## Department of Budget and Management

### F10A01.03 Central Collection Unit - Office of the Secretary

#### Program Description

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	125.00	120.00	120.00
	Number of Contractual Positions	9.00	9.00	30.00
01	Salaries, Wages and Fringe Benefits	8,605,034	9,762,902	9,660,443
02	Technical and Special Fees	204,508	300,318	1,135,705
03	Communication	1,289,000	935,404	1,236,882
04	Travel	11,790	7,500	7,500
07	Motor Vehicle Operation and Maintenance	3,474	23,732	5,280
08	Contractual Services	2,917,437	2,571,576	3,381,755
09	Supplies and Materials	72,911	67,500	65,000
10	Equipment - Replacement	41,357	20,700	54,482
13	Fixed Charges	431,472	453,345	467,845
	Total Operating Expenses	4,767,441	4,079,757	5,218,744
	Total Expenditure	13,576,983	14,142,977	16,014,892
	Special Fund Expenditure	13,576,983	14,142,977	16,014,892
	Total Expenditure	13,576,983	14,142,977	16,014,892
<b>Special Fund Income</b>				
F10301	Collection Fees	13,576,983	14,142,977	16,014,892
	Total	13,576,983	14,142,977	16,014,892

## Department of Budget and Management

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### F10A01.04 Division of Procurement Policy and Administration - Office of the Secretary

#### Program Description

The Division of Procurement Policy and Administration provides centralized review and approval or rejection of procurements for services submitted by Executive State agencies; procurement of services for statewide use; internal support for all DBM procurements; policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	21.00	20.00	20.00
	Number of Contractual Positions	0.90	0.00	0.00
01	Salaries, Wages and Fringe Benefits	<u>2,032,020</u>	<u>2,286,673</u>	<u>2,121,685</u>
02	Technical and Special Fees	<u>4,671</u>	<u>0</u>	<u>0</u>
03	Communication	9	0	0
04	Travel	2,483	5,000	5,000
08	Contractual Services	0	5,000	5,000
13	Fixed Charges	<u>1,418</u>	<u>3,000</u>	<u>3,000</u>
	Total Operating Expenses	3,910	13,000	13,000
	Total Expenditure	<u>2,040,601</u>	<u>2,299,673</u>	<u>2,134,685</u>
	Net General Fund Expenditure	<u>2,040,601</u>	<u>2,299,673</u>	<u>2,134,685</u>
	Total Expenditure	<u>2,040,601</u>	<u>2,299,673</u>	<u>2,134,685</u>

# Department of Budget and Management

## Summary of Office of Personnel Services and Benefits

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	127.00	137.40	137.40
Number of Contractual Positions	1.90	3.20	0.00
Salaries, Wages and Fringe Benefits	30,458,410	13,658,200	16,431,055
Technical and Special Fees	5,231,679	144,681	0
Operating Expenses	4,597,398	5,247,977	4,416,206
Net General Fund Expenditure	32,347,706	8,557,246	11,319,683
Special Fund Expenditure	0	211,539	516,438
Federal Fund Expenditure	0	261,459	5,837
Reimbursable Fund Expenditure	7,939,781	10,020,614	9,005,303
Total Expenditure	40,287,487	19,050,858	20,847,261

## Department of Budget and Management

### F10A02.01 Executive Direction - Office of Personnel Services and Benefits

#### Program Description

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs. The Employee Relations Division holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining Memoranda of Understanding (MOUs). The Division is also responsible for training agencies in various aspects of employee relations including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to the MOU's. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. The Employee Relations Division also coordinates the State's Employee Assistance Program.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	22.00	15.00	15.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,834,448	2,384,145	1,682,610
02 Technical and Special Fees	50,724	0	0
03 Communication	4	0	0
04 Travel	2,256	6,000	6,000
08 Contractual Services	106,951	111,000	111,000
13 Fixed Charges	8,912	11,000	12,000
Total Operating Expenses	118,123	128,000	129,000
Total Expenditure	2,003,295	2,512,145	1,811,610
Net General Fund Expenditure	1,897,853	2,117,698	1,811,610
Reimbursable Fund Expenditure	105,442	394,447	0
Total Expenditure	2,003,295	2,512,145	1,811,610
<b>Reimbursable Fund Income</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	49,586	70,000	0
F10902 Various State Agencies	55,856	73,737	0
F10910 Human Resources Shared Services Allocation	0	250,710	0
Total	105,442	394,447	0

## Department of Budget and Management

### F10A02.02 Division of Employee Benefits - Office of Personnel Services and Benefits

#### Program Description

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Number of Contractual Positions	0.20	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,724,999</b>	<b>3,296,301</b>	<b>3,377,274</b>
<b>02 Technical and Special Fees</b>	<b>23,476</b>	<b>0</b>	<b>0</b>
<b>03 Communication</b>	<b>500,859</b>	<b>328,200</b>	<b>328,730</b>
<b>04 Travel</b>	<b>1,484</b>	<b>9,300</b>	<b>14,300</b>
<b>08 Contractual Services</b>	<b>3,728,925</b>	<b>4,420,828</b>	<b>3,614,368</b>
<b>09 Supplies and Materials</b>	<b>46,874</b>	<b>35,000</b>	<b>35,000</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>130,406</b>	<b>12,000</b>
<b>13 Fixed Charges</b>	<b>175,845</b>	<b>181,343</b>	<b>186,658</b>
Total Operating Expenses	4,453,987	5,105,077	4,191,056
Total Expenditure	7,202,462	8,401,378	7,568,330
Reimbursable Fund Expenditure	7,202,462	8,401,378	7,568,330
Total Expenditure	7,202,462	8,401,378	7,568,330
<b>Reimbursable Fund Income</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	7,202,462	8,401,378	7,568,330
Total	7,202,462	8,401,378	7,568,330

## Department of Budget and Management

### F10A02.04 Division of Personnel Services - Office of Personnel Services and Benefits

#### Program Description

The Division of Personnel Services acts as the human resources office for both the Department of Budget and Management and the Department of Information Technology. In addition, the Division reviews and processes all personnel transactions by other State agencies.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	24.50	45.80	45.80
	Number of Contractual Positions	1.00	3.00	0.00
01	Salaries, Wages and Fringe Benefits	2,693,932	3,483,648	4,234,396
02	Technical and Special Fees	130,131	136,991	0
03	Communication	39	0	0
04	Travel	163	500	1,750
09	Supplies and Materials	0	0	15,000
10	Equipment - Replacement	0	0	25,000
13	Fixed Charges	300	0	0
	Total Operating Expenses	502	500	41,750
	Total Expenditure	2,824,565	3,621,139	4,276,146
	Net General Fund Expenditure	2,192,688	2,435,086	2,903,378
	Reimbursable Fund Expenditure	631,877	1,186,053	1,372,768
	Total Expenditure	2,824,565	3,621,139	4,276,146
<b>Reimbursable Fund Income</b>				
F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	176,421	75,383	194,503
F10909	Central Collection Unit Fund	87,849	88,145	194,503
F10910	Human Resources Shared Services Allocation	367,607	1,022,525	983,762
	Total	631,877	1,186,053	1,372,768

# Department of Budget and Management

## F10A02.06 Division of Classification and Salary - Office of Personnel Services and Benefits

### Program Description

The Division of Classification and Salary develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		24.50	22.60	22.60
01	Salaries, Wages and Fringe Benefits	1,867,940	2,391,252	2,335,301
03	Communication	1	0	0
04	Travel	0	500	500
Total Operating Expenses		1	500	500
Total Expenditure		1,867,941	2,391,752	2,335,801
Net General Fund Expenditure		1,867,941	2,353,016	2,271,596
Reimbursable Fund Expenditure		0	38,736	64,205
Total Expenditure		1,867,941	2,391,752	2,335,801
<b>Reimbursable Fund Income</b>				
F10910	Human Resources Shared Services Allocation	0	38,736	64,205
Total		0	38,736	64,205

## Department of Budget and Management

### F10A02.07 Division of Recruitment and Examination - Office of Personnel Services and Benefits

#### Program Description

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	15.00	13.00	13.00
Number of Contractual Positions	0.20	0.20	0.00
01 Salaries, Wages and Fringe Benefits	<u>1,137,091</u>	<u>1,483,418</u>	<u>1,279,199</u>
02 Technical and Special Fees	<u>27,348</u>	<u>7,690</u>	<u>0</u>
03 Communication	6	0	0
04 Travel	3,215	4,000	4,000
08 Contractual Services	21,365	9,900	29,900
13 Fixed Charges	<u>199</u>	<u>0</u>	<u>20,000</u>
Total Operating Expenses	<u>24,785</u>	<u>13,900</u>	<u>53,900</u>
Total Expenditure	<u><u>1,189,224</u></u>	<u><u>1,505,008</u></u>	<u><u>1,333,099</u></u>
Net General Fund Expenditure	<u>1,189,224</u>	<u>1,505,008</u>	<u>1,333,099</u>
Total Expenditure	<u><u>1,189,224</u></u>	<u><u>1,505,008</u></u>	<u><u>1,333,099</u></u>



## Department of Budget and Management

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### F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

#### Program Description

This program contains statewide expenses that are later distributed to state agencies. The expenses may include salary adjustments, state law enforcement officers' death benefits, and other statewide expense items.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
01	Salaries, Wages and Fringe Benefits	20,200,000	619,436	3,522,275
02	Technical and Special Fees	5,000,000	0	0
	Total Operating Expenses	0	0	0
	Total Expenditure	25,200,000	619,436	3,522,275
	Net General Fund Expenditure	25,200,000	146,438	3,000,000
	Special Fund Expenditure	0	211,539	516,438
	Federal Fund Expenditure	0	261,459	5,837
	Total Expenditure	25,200,000	619,436	3,522,275
<b>Special Fund Income</b>				
	F10310 Various State Agencies	0	211,539	516,438
	Total	0	211,539	516,438
<b>Federal Fund Income</b>				
	F10501 Various State Agencies	0	261,459	5,837
	Total	0	261,459	5,837

## Department of Budget and Management

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### F10A05.01 Budget Analysis and Formulation - Office of Budget Analysis

#### Program Description

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	25.00	24.60	24.60
<hr/>			
01 Salaries, Wages and Fringe Benefits	2,621,510	2,857,246	2,784,461
03 Communication	214	0	0
04 Travel	7,261	19,500	19,500
08 Contractual Services	108,932	116,000	116,000
13 Fixed Charges	3,599	4,000	5,000
<hr/>			
Total Operating Expenses	120,006	139,500	140,500
<hr/>			
Total Expenditure	2,741,516	2,996,746	2,924,961
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Net General Fund Expenditure	2,731,516	2,986,746	2,914,961
Reimbursable Fund Expenditure	10,000	10,000	10,000
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Total Expenditure	2,741,516	2,996,746	2,924,961
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<b>Reimbursable Fund Income</b>			
Q00A03 Maryland Correctional Enterprises	10,000	10,000	10,000
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Total	10,000	10,000	10,000
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## Department of Budget and Management

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### F10A06.01 Capital Budget Analysis and Formulation - Office of Capital Budgeting

#### Program Description

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		10.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	1,119,076	1,148,923	1,271,346
03	Communication	3	0	0
04	Travel	1,719	3,048	5,000
08	Contractual Services	0	47,082	47,082
13	Fixed Charges	0	500	500
Total Operating Expenses		1,722	50,630	52,582
Total Expenditure		1,120,798	1,199,553	1,323,928
Net General Fund Expenditure		1,120,798	1,199,553	1,323,928
Total Expenditure		1,120,798	1,199,553	1,323,928

# Department of Information Technology

## Summary of Department of Information Technology

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	154.00	251.60	251.60
Number of Contractual Positions	1.00	1.00	2.00
Salaries, Wages and Fringe Benefits	13,751,846	21,733,274	26,050,260
Technical and Special Fees	60,371	48,123	116,135
Operating Expenses	107,454,858	131,732,185	93,209,000
Net General Fund Expenditure	47,693,409	61,415,140	58,430,456
Special Fund Expenditure	10,253,635	26,026,717	11,096,633
Federal Fund Expenditure	578,805	397,075	0
Reimbursable Fund Expenditure	62,741,226	65,674,650	49,848,306
Total Expenditure	121,267,075	153,513,582	119,375,395

## Department of Information Technology

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### F50A01.01 Major Information Technology Development Project Fund

#### Program Description

This program identifies a non-lapsing fund administered by the Secretary of the Department of Information Technology. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
02	Technical and Special Fees	17,072	0	0
03	Communication	1,160	0	0
08	Contractual Services	18,707,562	41,850,434	30,787,720
09	Supplies and Materials	4,036	0	0
10	Equipment - Replacement	8,670,537	9,506,391	1,015,055
11	Equipment - Additional	80,826	0	0
13	Fixed Charges	188,412	0	0
	Total Operating Expenses	27,652,533	51,356,825	31,802,775
	Total Expenditure	27,669,605	51,356,825	31,802,775
	Net General Fund Expenditure	27,669,605	33,139,697	28,302,775
	Special Fund Expenditure	0	18,217,128	3,500,000
	Total Expenditure	27,669,605	51,356,825	31,802,775
 <b>Special Fund Income</b>				
	SWF302 Major Information Technology Development Project Fund	0	18,217,128	3,500,000
	Total	0	18,217,128	3,500,000

# MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

## F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

### FISCAL YEAR 2017

**Sources:**

Cash Balance in R*STARS as of June 30, 2016:		
Project Obligations .....	45,522,085	
Total Cash Balance in R*STARS as of June 30, 2016 .....		45,522,085
FY 2017 General Fund Appropriation .....		33,139,697
FY 2017 Estimated Special Fund Revenues (see details) .....		300,000
Subtotal Sources .....		78,961,782

**Uses:**

FY 2017 Estimated Revenue Transfers for Approved Project Obligations:		
2014 Approved/Pending (see details) .....	238,400	
2015 Approved/Pending (see details) .....	5,651,468	
2016 Approved/Pending (see details) .....	18,446,089	
2017 Approved/Pending (see details) .....	51,356,825	
Subtotal Transfers .....		75,692,782
Obligation for Estimated Carryovers as of June 30, 2016:		
2013 Approved/Pending (see details) .....	221,546	
2014 Approved/Pending (see details) .....	199,387	
2015 Approved/Pending (see details) .....	1,242,435	
2016 Approved/Pending (see details) .....	1,305,632	
2017 Approved/Pending (see details) .....	300,000	
Subtotal Obligation for Estimated Carryovers as of June 30, 2016 .....		3,269,000
Subtotal Uses .....		
Subtotal Project Uses .....		78,961,782
FY 2017 Estimated Ending Balance .....		-

### FISCAL YEAR 2018

**Sources:**

2017 Estimated Beginning Balance in R*STARS .....		-
Obligation for Estimated Carryovers as of June 30, 2017 (see details) .....	3,500,000	
2018 Estimated Revenues (see detail) .....	300,000	
2018 General Fund Allowance .....	28,302,775	
Subtotal Revenues .....		32,102,775
Subtotal Available for Projects .....		32,102,775

**Uses:**

2018 Estimated Transfers for Approved Projects (see detail) .....	31,802,775	
Subtotal Transfers .....		31,802,775
2018 Estimated Ending Balance .....		300,000

# MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

## F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2017 Estimated	2018 Estimated
Estimated Revenues - Special Funds:		
DoIT Interest Earned .....	300,000	300,000
Total .....	300,000	300,000
FY 2017 - Revenue Transfers for Approved Projects:		
FY 2014 Commitments:		
DoIT-Budget Replacement System (EBS) .....	80,843	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	157,557	
Subtotal .....	238,400	
FY 2015 Commitments:		
DoIT-Budget Replacement System (EBS) .....	1,077,459	
DHMH-Medicaid Management Information System (MMIS) .....	1,723,795	
DHMH-Medicaid Management Information System (MMIS) Oversight .....	462,514	
DHMH-Long Term Support and Services Tracking System (LTSS) .....	1,187,700	
DHR-Enterprise Content Management (ECM) .....	568,220	
DHR-Automated Financial Systems (AFS) .....	165,071	
DHR-Automated Financial Systems (AFS) Oversight .....	3,728	
MSDE-Race to the Top (RTTT) Oversight .....	2,309	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	450,000	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight .....	10,672	
Subtotal .....	5,651,468	
FY 2016 Commitments:		
DoIT-Budget Replacement System (EBS) Oversight .....	469,688	
SBE-New Voting System Replacement (NVSR) .....	1,934,895	
SBE-New Voting System Replacement (NVSR) Oversight .....	69,772	
DHMH-Medicaid Management Information System (MMIS) .....	401,945	
DHMH-Medicaid Management Information System (MMIS) Oversight .....	142,532	
DHMH-Long-Term Services (LTSS).....	6,850,000	
DHMH-Long-Term Services (LTSS) Oversight .....	10,985	
DHR-Automated Financial Systems (AFS) .....	304,425	
DHR-Automated Financial Systems (AFS) Oversight .....	18,038	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	750,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....	29,403	
MSP-Automated License and Regulation (ALRTS) .....	2,310,719	
MSP-Automated License and Regulation (ALRTS) Oversight .....	142,063	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) .....	50,574	
MSP-700 MHz Radios .....	2,956,583	
COMP-Integrated Tax System (ITS) .....	1,440,000	
COMP-Integrated Tax System (ITS) Oversight .....	15,762	
DJS-Automated Statewide Support and Information Systems Tools (ASSIST) System Upgrade.....	375,000	
MDA-MDA Telecomm/DataComm Upgrade .....	106,600	
DoIT - Oversight Project Management .....	67,105	
Subtotal .....	18,446,089	

# MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

## F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2017 Estimated	2018 Estimated
FY 2017 Approved:		
General Funded:		
SBE-New Voting System Replacement (NVSR) .....	4,790,956	
SBE-New Voting System Replacement (NVSR) Oversight .....	25,000	
SBE-Agency Election Management System (AMES) .....	551,339	
SBE-Agency Election Management System (AMES) Oversight.....	17,567	
DHMH-Computerized Hospital Record & Information System (CHRIS).....	500,000	
DHMH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	35,000	
DHMH-Long-Term Services (LTSS).....	2,436,037	
DHMH-Long-Term Services (LTSS) Oversight .....	100,000	
DHR-Automated Financial Systems (AFS) .....	220,000	
DHR-Automated Financial Systems (AFS) Oversight .....	25,000	
DHR-Shared Human Services Platform .....	13,784,449	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	20,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	36,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	1,440,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....	50,000	
MSP-Automated License and Regulation (ALRTS) .....	2,000,000	
MSP-Automated License and Regulation (ALRTS) Oversight .....	35,000	
MSP-700 MHz Radios .....	7,026,349	
COMP-Integrated Tax System (ITS) .....	47,000	
Subtotal .....	<u>33,139,697</u>	
Special Funds:		
COMP-Integrated Tax System (ITS) .....	12,845,000	
COMP-Integrated Tax System (ITS) Oversight .....	300,000	
DNR-700 MHz Radios .....	2,480,042	
DHMH-Medicaid Management Information System (MMIS II) .....	2,092,086	
DHMH-Medicaid Management Information System (MMIS II) Oversight.....	500,000	
Subtotal .....	<u>18,217,128</u>	
FY 2017 Approved Projects (Total Funds) .....	<u>51,356,825</u>	
Obligation for Estimated Carryovers as of June 30, 2016: (Reverted funds)		
FY 2013 Commitments:		
MSDE-Race to the Top (RTTT) Oversight .....	221,546	
Subtotal .....	<u>221,546</u>	
FY 2014 Commitments:		
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....	3,796	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight .....	195,591	
Subtotal .....	<u>199,387</u>	
FY 2015 Commitments:		
DHMH-Financial Restructuring of Developmental Disabilities Administration (DDA) Oversight .....	10,186	
DHMH-Long Term supports and Services Tracking System (LTSS) Oversight .....	348,504	
DHR-Enterprise Content Management (ECM) .....	275,650	
MSDE-Race to the Top (RTTT) Oversight .....	47,691	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....	24,269	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) .....	144,865	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight .....	24,183	
DoIT - Oversight Project Management .....	367,087	
Subtotal .....	<u>1,242,435</u>	



# MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

## F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2017 Estimated	2018 Estimated
FY 2016 Commitments:		
COMP-Integrated Tax System (ITS) Oversight .....	40,276	
DoIT-Enterprise Pilot Project .....	10,890	
SBE-New Voting System Replacement (NVSR) Oversight.....	77,716	
DHMH-Long-Term Services (LTSS) Oversight .....	489,015	
MDA-MDA Telecomm/DataComm Upgrade Oversight.....	49,837	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....	20,597	
DoIT - Oversight Project Management .....	599,301	
DoIT - American Tower Lease.....	18,000	
Subtotal .....	1,305,632	
FY 2017 Commitments:		
DoIT - Oversight Project Management .....	300,000	
Subtotal .....	300,000	
Prior Year Project Funding Applied to 2018 Requested Projects		
MSDE-Race to the Top (RTTT) Oversight .....		269,237
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....		3,796
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight .....		195,591
SBE-New Voting System Replacement (NVSR) Oversight.....		531,000
DHMH-Financial Restructuring of Developmental Disabilities Administration (DDA) Oversight .....		10,186
DHMH-Long Term supports and Services Tracking System (LTSS) Oversight .....		837,519
SBE-Optical Scan Voting System (OSVS) Oversight.....		77,716
COMP-Integrated Tax System (ITS) Oversight .....		40,276
MDA- Telecomm/DataComm Upgrade Oversight.....		49,837
DoIT-Enterprise Pilot Project .....		10,890
DoIT - American Tower Lease.....		18,000
DHR-Enterprise Content Management (ECM) .....		275,650
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....		44,866
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) .....		144,865
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS) Oversight .....		24,183
DoIT - Oversight Project Management .....		966,388
Subtotal .....		3,500,000
FY 2018 - Requested Projects (General Fund):		
SBE-New Voting System Replacement (NVSR) .....		3,506,208
SBE-New Voting System Replacement (NVSR) Oversight .....		174,393
SBE-Agency Election Management System (AMES).....		734,920
SBE-Agency Election Management System (AMES) Oversight.....		40,000
DHMH-Medicaid Enterprise Restructuring Project (MMISII).....		2,685,547
DHMH-Medicaid Enterprise Restructuring Project (MMISII) Oversight .....		250,000
DHMH-Long-Term Services (LTSS).....		3,025,000
DHMH-Long-Term Services (LTSS) Oversight .....		300,000
DHMH- Computerized Hospital Record & Information System (CHRIS).....		50,000
DHMH- Computerized Hospital Record & Information System (CHRIS) Oversight .....		50,000
DHR-Automated Financial Systems (AFS) .....		665,510
DHR-Automated Financial Systems (AFS) Oversight .....		35,027
DHR-Shared Human Services Platform .....		6,030,010
DHR-Shared Human Services Platform Oversight.....		500,000
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....		1,560,000
DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight .....		78,000
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....		1,440,000
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....		50,000

# MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	2017	2018
	Estimated	Estimated
FY 2018 - Requested Projects (General Fund) continued:		
MSP-Automated License and Regulation (ALRTS) .....		1,000,000
MSP-Automated License and Regulation (ALRTS) Oversight .....		50,000
MSP-700 MHz Radios .....		1,015,055
STO-Financial Systems Modernization.....		1,519,875
STO-Financial Systems Modernization Oversight.....		105,750
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		1,742,480
DoIT-eMaryland Marketplace.....		445,000
DoIT-eMaryland Marketplace Oversight.....		50,000
DBM-Video Streaming of Legislative Floor Sessions.....		1,200,000
Subtotal .....		28,302,775
FY 2018 - Requested Projects (Special Fund):		
DoIT-Enterprise Solutions Planning Initiative (ESPI) .....		500,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) .....		2,900,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		100,000
Subtotal .....		3,500,000
FY 2018 Requested Projects (Total Funds) .....		31,802,775

# Department of Information Technology

## Summary of Office of Information Technology

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	154.00	251.60	251.60
Number of Contractual Positions	1.00	1.00	2.00
Salaries, Wages and Fringe Benefits	13,751,846	21,733,274	26,050,260
Technical and Special Fees	43,299	48,123	116,135
Operating Expenses	79,802,325	80,375,360	61,406,225
Net General Fund Expenditure	20,023,804	28,275,443	30,127,681
Special Fund Expenditure	10,253,635	7,809,589	7,596,633
Federal Fund Expenditure	578,805	397,075	0
Reimbursable Fund Expenditure	62,741,226	65,674,650	49,848,306
Total Expenditure	93,597,470	102,156,757	87,572,620

## Department of Information Technology

### F50B04.01 State Chief of Information Technology - Office of Information Technology

#### Program Description

This office plans the effective and coordinated use of information technology. It provides information technology policy direction for the Executive Branch and administers the Major Information Technology Development Project Fund. It develops, maintains, and operates the State's Geographical Information System, making data available to state and public users.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		34.00	17.00	17.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	2,571,610	1,847,311	2,355,547
03	Communication	386,791	175,596	85,498
04	Travel	31,828	8,000	8,000
07	Motor Vehicle Operation and Maintenance	2,301	1,400	1,463
08	Contractual Services	7,612,742	5,436,430	4,866,285
09	Supplies and Materials	49,114	9,000	9,000
10	Equipment - Replacement	32,135	3,500	3,500
13	Fixed Charges	190,117	41,754	50,185
Total Operating Expenses		<u>8,305,028</u>	<u>5,675,680</u>	<u>5,023,931</u>
Total Expenditure		<u>10,876,638</u>	<u>7,522,991</u>	<u>7,379,478</u>
		<hr/>		
Net General Fund Expenditure		3,132,692	2,701,363	3,098,382
Special Fund Expenditure		55,461	0	0
Federal Fund Expenditure		578,805	0	0
Reimbursable Fund Expenditure		<u>7,109,680</u>	<u>4,821,628</u>	<u>4,281,096</u>
Total Expenditure		<u>10,876,638</u>	<u>7,522,991</u>	<u>7,379,478</u>
		<hr/>		
<b>Special Fund Income</b>				
SWF319	Universal Service Trust Fund	55,461	0	0
Total		<u>55,461</u>	<u>0</u>	<u>0</u>
		<hr/>		
<b>Federal Fund Income</b>				
11.549	State and Local Implementation Grant Program	578,805	0	0
Total		<u>578,805</u>	<u>0</u>	<u>0</u>

## Department of Information Technology

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### F50B04.01 State Chief of Information Technology - Office of Information Technology

#### Reimbursable Fund Income

C98F00	Workers' Compensation Commission	0	0	75,000
D38I01	State Board of Elections	0	277,567	214,393
D50H01	Military Department Operations and Maintenance	172,240	0	0
D53T00	Maryland Institute for Emergency Medical Services Systems	0	0	50,000
D80Z01	Maryland Insurance Administration	0	50,000	50,000
E00A04	Comptroller Revenue Administration Division	0	200,000	0
F50905	Assessments for Telecommunications Expenses	1,250,291	172,719	265,429
F50911	DoIT IT Services Allocation	5,464,479	0	0
F50A01	Major Information Technology Development Project Fund	0	1,952,301	2,033,170
F50B04	Department of Information Technology	0	1,138,857	577,398
K00A05	DNR- Land Acquisition and Planning	27,733	0	0
K00A12	DNR- Resource Assessment Service	26,000	0	0
K00A14	DNR - Chesapeake and Coastal Service	168,937	0	0
M00A01	Department of Health and Mental Hygiene	0	50,000	50,000
N00F00	DHR - Office of Technology for Human Services	0	58,734	28,659
P00H01	DLLR - Division of Unemployment Insurance	0	500,000	500,000
Q00A03	Maryland Correctional Enterprises	0	71,450	50,000
R95C00	Baltimore City Community College	0	350,000	287,047
S00A20	Department of Housing and Community Development	0	0	100,000
	Total	7,109,680	4,821,628	4,281,096

## Department of Information Technology

### F50B04.02 Security - Office of Information Technology

#### Program Description

The Security program provides for a preventive approach to protecting State of Maryland Public and Confidential information and avoiding cybersecurity breaches. The Cybersecurity Services Team implements best practices for: Cyber Incident Response, Cyber Risk and Strategic Analysis, Vulnerability Detection and Assessment, Intelligence and Investigation, Digital Forensics and Forensics Analysis, and Software Assurance, Cybersecurity policies and programs.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		34.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	4,467,499	551,403	713,498
03	Communication	50,093	0	0
04	Travel	5,008	7,500	7,500
08	Contractual Services	1,645,935	2,758,780	2,758,780
09	Supplies and Materials	1,691	0	0
10	Equipment - Replacement	1,606,944	481,638	343,377
11	Equipment - Additional	285,291	0	0
13	Fixed Charges	4,439	200,000	200,000
Total Operating Expenses		3,599,401	3,447,918	3,309,657
Total Expenditure		8,066,900	3,999,321	4,023,155
Net General Fund Expenditure		4,499,374	3,847,976	3,809,677
Reimbursable Fund Expenditure		3,567,526	151,345	213,478
Total Expenditure		8,066,900	3,999,321	4,023,155
<b>Reimbursable Fund Income</b>				
D50H01	Military Department Operations and Maintenance	453,239	0	0
F50905	Assessments for Telecommunications Expenses	2,298,467	119,563	169,694
F50907	LAN Support for DBM	363,842	31,782	43,784
H00A01	Department of General Services	451,978	0	0
Total		3,567,526	151,345	213,478

## Department of Information Technology

### F50B04.03 Application Systems Management - Office of Information Technology

#### Program Description

The Application Systems Management Division designs, develops, implements, maintains, and operates a fully integrated statewide Financial Management Information Systems (FMIS) consisting of accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. FMIS provides secure, current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision-making and accurate assessment of the financial position of agencies.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		29.00	59.00	59.00
01 Salaries, Wages and Fringe Benefits		2,090,296	5,485,433	6,123,798
03 Communication		5,878	5,078	5,078
04 Travel		9,866	850	850
08 Contractual Services		5,290,862	12,502,201	12,575,874
09 Supplies and Materials		224	500	500
10 Equipment - Replacement		1,094,381	11,000	11,000
13 Fixed Charges		7,711	0	0
Total Operating Expenses		6,408,922	12,519,629	12,593,302
Total Expenditure		8,499,218	18,005,062	18,717,100
Net General Fund Expenditure		7,591,643	10,443,322	11,312,994
Special Fund Expenditure		731,368	0	0
Reimbursable Fund Expenditure		176,207	7,561,740	7,404,106
Total Expenditure		8,499,218	18,005,062	18,717,100
<b>Special Fund Income</b>				
SWF307 Dedicated Purpose Account		731,368	0	0
Total		731,368	0	0
<b>Reimbursable Fund Income</b>				
D50H01 Military Department Operations and Maintenance		0	190,449	0
F10A02 DBM-Office of Personnel Services and Benefits		176,207	102,628	0
F50905 Assessments for Telecommunications Expenses		0	100,172	775,399
F50907 LAN Support for DBM		0	176,807	89,099
F50911 DoIT IT Services Allocation		0	6,433,398	5,981,350
J00A01 Department of Transportation		0	358,286	358,258
K00A14 DNR - Chesapeake and Coastal Service		0	200,000	200,000
Total		176,207	7,561,740	7,404,106

## Department of Information Technology

### F50B04.04 Infrastructure - Office of Information Technology

#### Program Description

The Infrastructure Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	27.00	134.00	134.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,414,180	10,776,347	13,295,069
02 Technical and Special Fees	43,299	0	66,135
03 Communication	8,598,872	7,830,502	7,838,546
04 Travel	9,285	7,500	6,700
06 Fuel and Utilities	15,205	1,000	1,000
07 Motor Vehicle Operation and Maintenance	558	1,535	1,220
08 Contractual Services	14,472,307	8,753,587	10,799,739
09 Supplies and Materials	8,820	52,733	40,000
10 Equipment - Replacement	53,840	275,455	62,008
11 Equipment - Additional	1,060,759	400,000	400,000
13 Fixed Charges	9,537	8,702	8,928
14 Land and Structures	488	0	0
Total Operating Expenses	24,229,671	17,331,014	19,158,141
Total Expenditure	25,687,150	28,107,361	32,519,345
Net General Fund Expenditure	0	9,793,408	10,381,933
Special Fund Expenditure	2,019,451	1,894,000	1,894,000
Reimbursable Fund Expenditure	23,667,699	16,419,953	20,243,412
Total Expenditure	25,687,150	28,107,361	32,519,345

#### Special Fund Income

F50308 PBX User Fees	57,785	66,535	66,535
F50309 Network Maryland User Fees	1,961,666	1,827,465	1,827,465
Total	2,019,451	1,894,000	1,894,000

#### Reimbursable Fund Income

D15A05 Executive Department-Boards, Commissions and Offices	0	0	80,563
D50H01 Military Department Operations and Maintenance	0	447,763	225,000
E50C00 State Department of Assessments and Taxation	0	0	477,518
F50905 Assessments for Telecommunications Expenses	23,512,854	15,753,797	15,634,404
F50907 LAN Support for DBM	154,845	218,393	111,509
P00B01 DLLR Division of Administration	0	0	1,696,284
R00A01 State Department of Education-Headquarters	0	0	1,561,633
S00A26 Division of Information Technology	0	0	456,501
Total	23,667,699	16,419,953	20,243,412



## Department of Information Technology

### F50B04.05 Chief of Staff - Office of Information Technology

#### Program Description

This program develops, implements, and maintains a statewide oversight program for information technology (IT) procurement and telecommunications contracts, including major IT projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		11.00	22.60	22.60
01	Salaries, Wages and Fringe Benefits	1,405,412	1,865,746	2,282,693
03	Communication	502	238,930	142,030
04	Travel	32,261	6,200	6,200
08	Contractual Services	4,329,004	249,691	249,691
09	Supplies and Materials	-24	38,500	38,500
10	Equipment - Replacement	0	15,500	15,500
11	Equipment - Additional	25,386	0	0
13	Fixed Charges	0	159,037	166,906
Total Operating Expenses		4,387,129	707,858	618,827
Total Expenditure		5,792,541	2,573,604	2,901,520
Net General Fund Expenditure		2,293,449	1,260,507	1,489,695
Reimbursable Fund Expenditure		3,499,092	1,313,097	1,411,825
Total Expenditure		5,792,541	2,573,604	2,901,520

#### Reimbursable Fund Income

D38I01	State Board of Elections	202,005	0	0
D53T00	Maryland Institute for Emergency Medical Services Systems	79,791	0	0
D80Z01	Maryland Insurance Administration	79,497	0	0
E00A04	Comptroller Revenue Administration Division	30,681	0	0
E75D00	Maryland Lottery and Gaming Control Agency	99,603	0	0
F50905	Assessments for Telecommunications Expenses	0	1,313,097	1,411,825
F50908	Central Collection Unit Fund	120,052	0	0
F50A01	Major Information Technology Development Project Fund	48,039	0	0
F50B04	Department of Information Technology	132,201	0	0
G20J01	Maryland State Retirement and Pension Systems	7,493	0	0
J00A01	Department of Transportation	100,078	0	0
J00B01	State Highway Administration	138,496	0	0
J00E00	Motor Vehicle Administration	131,654	0	0
J00H01	Maryland Transit Administration	329,039	0	0
J00I00	Maryland Aviation Administration	240,061	0	0
K00A01	Department of Natural Resources	124,442	0	0
M00A01	Department of Health and Mental Hygiene	67,149	0	0
N00F00	DHR - Office of Technology for Human Services	161,654	0	0

## Department of Information Technology

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### F50B04.05 Chief of Staff - Office of Information Technology

#### Reimbursable Fund Income

P00H01	DLLR - Division of Unemployment Insurance	359,243	0	0
Q00A01	Department of Public Safety and Correctional Services	2,790	0	0
Q00A03	Maryland Correctional Enterprises	32,012	0	0
R00A01	State Department of Education-Headquarters	90,200	0	0
R95C00	Baltimore City Community College	202,618	0	0
U00A10	MDE - Coordinating Offices	82,215	0	0
V00D02	DJS - Departmental Support	618,948	0	0
W00A01	Maryland State Police	19,131	0	0
	Total	3,499,092	1,313,097	1,411,825

## Department of Information Technology

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### F50B04.06 Major Information Technology Development Projects - Office of Information Technology

#### Program Description

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
03	Communication	14,926	0	0
04	Travel	879	0	0
08	Contractual Services	26,010,968	28,043,632	10,265,740
09	Supplies and Materials	3,383	0	0
10	Equipment - Replacement	121,444	0	0
13	Fixed Charges	9,246	0	0
	Total Operating Expenses	26,160,846	28,043,632	10,265,740
	Total Expenditure	26,160,846	28,043,632	10,265,740
	Special Fund Expenditure	3,173,055	1,875,000	1,606,008
	Reimbursable Fund Expenditure	22,987,791	26,168,632	8,659,732
	Total Expenditure	26,160,846	28,043,632	10,265,740
 <b>Special Fund Income</b>				
	F10301 Collection Fees	3,173,055	1,875,000	1,606,008
	Total	3,173,055	1,875,000	1,606,008
 <b>Reimbursable Fund Income</b>				
	F50910 State Personnel System Allocation	10,911,853	13,168,632	8,659,732
	F50912 Enterprise Budget System Allocation	11,086,400	13,000,000	0
	F50A01 Major Information Technology Development Project Fund	989,538	0	0
	Total	22,987,791	26,168,632	8,659,732

# Department of Information Technology

## F50B04.07 Radio - Office of Information Technology

### Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems; evaluates and promotes the sharing of resources, where appropriate; and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	14.00	7.00	7.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	1,404,990	658,963	727,194
02	Technical and Special Fees	0	48,123	50,000
03	Communication	1,825	45,747	54,236
04	Travel	1,547	45,000	37,000
06	Fuel and Utilities	0	210,000	200,000
08	Contractual Services	1,545,705	5,678,701	6,580,227
09	Supplies and Materials	0	2,575	2,500
13	Fixed Charges	0	18,500	18,500
	Total Operating Expenses	1,549,077	6,000,523	6,892,463
	Total Expenditure	2,954,067	6,707,609	7,669,657
	Net General Fund Expenditure	2,506,646	228,867	35,000
	Federal Fund Expenditure	0	397,075	0
	Reimbursable Fund Expenditure	447,421	6,081,667	7,634,657
	Total Expenditure	2,954,067	6,707,609	7,669,657
<b>Federal Fund Income</b>				
11.549	State and Local Implementation Grant Program	0	397,075	0
	Total	0	397,075	0
<b>Reimbursable Fund Income</b>				
D50H01	Military Department Operations and Maintenance	89,135	0	0
F50905	Assessments for Telecommunications Expenses	0	6,081,667	7,634,657
J00A01	Department of Transportation	358,286	0	0
	Total	447,421	6,081,667	7,634,657

## Department of Information Technology

### F50B04.09 Telecommunications Access of Maryland - Office of Information Technology

#### Program Description

The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	397,859	548,071	552,461
03	Communication	42,897	565,845	575,846
04	Travel	9,954	13,126	13,126
06	Fuel and Utilities	100	0	0
07	Motor Vehicle Operation and Maintenance	1,673	1,850	1,907
08	Contractual Services	3,720,131	2,835,934	2,836,318
09	Supplies and Materials	4,571	5,600	5,600
10	Equipment - Replacement	43,247	10,080	10,080
11	Equipment - Additional	3,794	0	0
13	Fixed Charges	50,074	60,083	101,287
Total Operating Expenses		3,876,441	3,492,518	3,544,164
Total Expenditure		4,274,300	4,040,589	4,096,625
Special Fund Expenditure		4,274,300	4,040,589	4,096,625
Total Expenditure		4,274,300	4,040,589	4,096,625
<b>Special Fund Income</b>				
SWF319	Universal Service Trust Fund	4,274,300	4,040,589	4,096,625
Total		4,274,300	4,040,589	4,096,625

## Department of Information Technology

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### F50B04.10 Capital Appropriation - Office of Information Technology

#### Program Description

The Capital Appropriation program provides operating budget funds for capital projects in the Department of Information Technology.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
14	Land and Structures	1,285,810	3,156,588	0
	Total Operating Expenses	1,285,810	3,156,588	0
	Total Expenditure	1,285,810	3,156,588	0
	Reimbursable Fund Expenditure	1,285,810	3,156,588	0
	Total Expenditure	1,285,810	3,156,588	0
<b>Reimbursable Fund Income</b>				
	J00B01 State Highway Administration	1,285,810	3,156,588	0
	Total	1,285,810	3,156,588	0

# **RETIREMENT AND PENSION SYSTEMS ADMINISTRATION**

**Maryland State Retirement and Pension Systems**

**Teachers and State Employees Supplemental Retirement Plans**





# Maryland State Retirement and Pension Systems

## G20J01.01 State Retirement Agency

### Program Description

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated management information systems and for maintenance and enhancements of existing systems.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	200.00	197.00	197.00
	Number of Contractual Positions	10.50	8.50	8.00
01	Salaries, Wages and Fringe Benefits	18,528,759	20,428,884	20,030,124
02	Technical and Special Fees	716,449	758,362	759,814
03	Communication	633,468	634,779	796,538
04	Travel	150,046	174,245	228,479
07	Motor Vehicle Operation and Maintenance	133,023	136,540	135,779
08	Contractual Services	5,102,095	6,631,267	10,662,515
09	Supplies and Materials	128,926	152,565	141,344
10	Equipment - Replacement	171,924	50,200	281,601
11	Equipment - Additional	157,135	60,300	67,275
12	Grants, Subsidies, and Contributions	382,426	382,426	382,426
13	Fixed Charges	1,809,624	1,869,246	1,928,503
	Total Operating Expenses	8,668,667	10,091,568	14,624,460
	Total Expenditure	27,913,875	31,278,814	35,414,398
	Special Fund Expenditure	18,167,413	20,388,526	23,416,000
	Reimbursable Fund Expenditure	9,746,462	10,890,288	11,998,398
	Total Expenditure	27,913,875	31,278,814	35,414,398
<b>Special Fund Income</b>				
G20302	Admin Cost Allocation-Participating Governments	18,167,413	20,388,526	23,416,000
	Total	18,167,413	20,388,526	23,416,000
<b>Reimbursable Fund Income</b>				
G20901	Admin Cost Allocation-State Agencies	9,746,462	10,890,288	11,998,398
	Total	9,746,462	10,890,288	11,998,398

# Teachers and State Employees Supplemental Retirement Plans

## G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

### Program Description

The State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999. That system authorizes employer matching contributions for State Employees' Pension System members who elect to contribute to the supplemental retirement plans. The optional defined contribution plan receives dollar-for-dollar matching contributions in eligible participant accounts up to a statutory maximum amount per participant of \$600 per fiscal year if provided in the State Budget.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		13.00	13.00	13.00
01	Salaries, Wages and Fringe Benefits	1,229,739	1,271,219	1,235,948
02	Technical and Special Fees	0	3,850	3,850
03	Communication	10,419	24,344	25,233
04	Travel	20,810	21,074	25,074
07	Motor Vehicle Operation and Maintenance	11,750	11,760	11,760
08	Contractual Services	249,880	288,071	300,768
09	Supplies and Materials	9,793	12,408	15,408
10	Equipment - Replacement	696	3,500	4,909
11	Equipment - Additional	0	5,976	5,976
13	Fixed Charges	140,869	140,870	144,864
Total Operating Expenses		444,217	508,003	533,992
Total Expenditure		1,673,956	1,783,072	1,773,790
Special Fund Expenditure		1,673,956	1,783,072	1,773,790
Total Expenditure		1,673,956	1,783,072	1,773,790
<b>Special Fund Income</b>				
G50301	Participant Charges	1,673,956	1,783,072	1,773,790
Total		1,673,956	1,783,072	1,773,790

# **GENERAL SERVICES**

## **Department of General Services**

**Office of the Secretary**

**Office of Facilities Security**

**Office of Facilities Operations and Maintenance**

**Office of Procurement and Logistics**

**Office of Real Estate**

**Office of Facilities Planning, Design and Construction**



# Department of General Services

## Summary of Department of General Services

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	577.50	581.00	581.00
Number of Contractual Positions	6.66	22.93	22.93
Salaries, Wages and Fringe Benefits	42,817,536	47,183,840	47,206,323
Technical and Special Fees	1,121,100	1,086,812	1,129,912
Operating Expenses	51,237,001	55,026,414	52,902,249
Net General Fund Expenditure	64,706,447	69,243,247	67,510,020
Special Fund Expenditure	3,964,867	4,094,297	3,956,286
Federal Fund Expenditure	1,270,853	1,294,324	1,335,908
Reimbursable Fund Expenditure	25,233,470	28,665,198	28,436,270
Total Expenditure	95,175,637	103,297,066	101,238,484

# Department of General Services

## Summary of Office of the Secretary

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	29.50	28.00	28.00
Salaries, Wages and Fringe Benefits	2,924,054	3,085,724	2,858,965
Technical and Special Fees	27,572	0	0
Operating Expenses	1,065,109	752,903	978,039
Net General Fund Expenditure	4,016,735	3,838,627	3,837,004
Total Expenditure	4,016,735	3,838,627	3,837,004

## Department of General Services

### H00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Office of the Secretary provides executive direction and coordination for all of the Department's programs and activities. The Secretary also has the authority, delegated by the Board of Public Works, to procure contracts to lease real property, purchase supplies, execute construction projects and obtain construction, architectural and engineering services.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		8.00	8.00	8.00
01	Salaries, Wages and Fringe Benefits	1,118,452	1,044,581	1,065,714
03	Communication	20,482	14,168	20,822
04	Travel	10,580	6,953	8,167
07	Motor Vehicle Operation and Maintenance	1,873	19,189	4,420
08	Contractual Services	415,421	262,024	426,394
09	Supplies and Materials	16,971	12,493	15,494
11	Equipment - Additional	495	0	0
13	Fixed Charges	17,029	13,603	20,470
Total Operating Expenses		482,851	328,430	495,767
Total Expenditure		1,601,303	1,373,011	1,561,481
Net General Fund Expenditure		1,601,303	1,373,011	1,561,481
Total Expenditure		1,601,303	1,373,011	1,561,481

## Department of General Services

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### H00A01.02 Administration - Office of the Secretary

#### Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	21.50	20.00	20.00
01 Salaries, Wages and Fringe Benefits	1,805,602	2,041,143	1,793,251
02 Technical and Special Fees	27,572	0	0
03 Communication	393,316	222,030	256,913
04 Travel	1,284	0	0
07 Motor Vehicle Operation and Maintenance	150	259	0
08 Contractual Services	160,612	177,056	195,752
09 Supplies and Materials	9,775	6,447	6,536
11 Equipment - Additional	311	0	0
13 Fixed Charges	16,810	18,681	23,071
Total Operating Expenses	582,258	424,473	482,272
Total Expenditure	2,415,432	2,465,616	2,275,523
Net General Fund Expenditure	2,415,432	2,465,616	2,275,523
Total Expenditure	2,415,432	2,465,616	2,275,523



## Department of General Services

### H00B01.01 Facilities Security - Office of Facilities Security

#### Program Description

The Facilities Security Program provides law enforcement and security services to the Annapolis and Baltimore State Office Complexes through the Maryland Capitol Police (MCP). MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. The Program also issues State ID cards to all State employees, contractors, lobbyists and local government officials at its security card processing centers in Baltimore and Annapolis.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	173.00	178.00	178.00
01 Salaries, Wages and Fringe Benefits	11,939,802	13,452,805	12,847,580
02 Technical and Special Fees	6,208	0	10,921
03 Communication	50,667	32,461	42,094
04 Travel	6,910	6,588	6,803
07 Motor Vehicle Operation and Maintenance	119,183	68,319	131,990
08 Contractual Services	137,967	353,830	413,380
09 Supplies and Materials	274,528	192,346	200,112
10 Equipment - Replacement	914,882	911,683	0
11 Equipment - Additional	19,377	0	12,000
13 Fixed Charges	6,538	9,590	8,974
Total Operating Expenses	1,530,052	1,574,817	815,353
Total Expenditure	13,476,062	15,027,622	13,673,854
Net General Fund Expenditure	9,274,678	10,587,313	9,096,177
Special Fund Expenditure	80,204	87,332	59,224
Federal Fund Expenditure	292,201	305,916	301,867
Reimbursable Fund Expenditure	3,828,979	4,047,061	4,216,586
Total Expenditure	13,476,062	15,027,622	13,673,854
<b>Special Fund Income</b>			
H00314 State ID Badge Revenue	80,204	87,332	59,224
Total	80,204	87,332	59,224
<b>Federal Fund Income</b>			
93.778 Medical Assistance Program	292,201	305,916	301,867
Total	292,201	305,916	301,867
<b>Reimbursable Fund Income</b>			
H00905 Security Services	3,828,979	4,047,061	4,216,586
Total	3,828,979	4,047,061	4,216,586

## Department of General Services

### Summary of Office of Facilities Operation and Maintenance

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	205.00	203.00	203.00
Number of Contractual Positions	0.13	0.70	0.70
Salaries, Wages and Fringe Benefits	14,300,198	14,671,580	15,141,371
Technical and Special Fees	197,922	42,541	68,305
Operating Expenses	39,590,154	40,460,674	39,684,634
Net General Fund Expenditure	35,207,592	34,430,882	33,820,910
Special Fund Expenditure	751,742	551,540	396,701
Federal Fund Expenditure	978,652	988,408	1,034,041
Reimbursable Fund Expenditure	17,150,288	19,203,965	19,642,658
Total Expenditure	54,088,274	55,174,795	54,894,310

## Department of General Services

### H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

#### Program Description

The Facilities Operation and Maintenance Program oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	205.00	203.00	203.00
Number of Contractual Positions	0.13	0.70	0.70
01 Salaries, Wages and Fringe Benefits	14,300,198	14,671,580	15,141,371
02 Technical and Special Fees	197,922	42,541	68,305
03 Communication	350,591	219,772	284,092
04 Travel	1,264	582	684
06 Fuel and Utilities	16,144,011	16,751,111	15,866,561
07 Motor Vehicle Operation and Maintenance	775,064	805,843	838,302
08 Contractual Services	15,648,244	15,300,450	15,612,835
09 Supplies and Materials	932,536	1,030,330	994,929
10 Equipment - Replacement	18,726	0	0
11 Equipment - Additional	92,263	0	0
12 Grants, Subsidies, and Contributions	367,000	1,300,000	367,000
13 Fixed Charges	779,048	672,461	516,336
14 Land and Structures	243,425	244,651	240,933
Total Operating Expenses	35,352,172	36,325,200	34,721,672
Total Expenditure	49,850,292	51,039,321	49,931,348
Net General Fund Expenditure	34,176,457	33,564,392	32,148,316
Special Fund Expenditure	751,742	551,540	396,701
Federal Fund Expenditure	978,652	988,408	1,034,041
Reimbursable Fund Expenditure	13,943,441	15,934,981	16,352,290
Total Expenditure	49,850,292	51,039,321	49,931,348
<b>Special Fund Income</b>			
H00302 Rental of Space to Commercial Tenants	178,240	48,096	49,058
H00312 Visitor Parking Revenue	109,383	105,900	105,900
H00317 Day Care Centers	226,671	397,544	241,743
H00325 Catastrophic Event Account	237,448	0	0
Total	751,742	551,540	396,701
<b>Federal Fund Income</b>			
93.778 Medical Assistance Program	978,652	988,408	1,034,041
Total	978,652	988,408	1,034,041
<b>Reimbursable Fund Income</b>			
H00904 Rental of Space to State Tenants	13,691,245	15,734,169	16,216,743
H00938 Parking Rent	10,800	10,800	10,800
P00B01 DLLR Division of Administration	241,396	190,012	124,747
Total	13,943,441	15,934,981	16,352,290

## Department of General Services

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### H00C01.04 Saratoga State Center - Office of Facilities Operation and Maintenance

#### Program Description

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
14 Land and Structures	100,000	100,000	100,000
Total Operating Expenses	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
 <b>Reimbursable Fund Income</b>			
H00926 Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
Total	100,000	100,000	100,000

## Department of General Services

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### H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

#### Program Description

This Reimbursable Lease Management Program provides operating funds for management of the reimbursable lease program.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	140,514	140,514	0
13	Fixed Charges	3,403,296	3,028,470	3,191,908
	Total Operating Expenses	3,543,810	3,168,984	3,191,908
	Total Expenditure	3,543,810	3,168,984	3,191,908
	Net General Fund Expenditure	436,963	0	1,540
	Reimbursable Fund Expenditure	3,106,847	3,168,984	3,190,368
	Total Expenditure	3,543,810	3,168,984	3,191,908
<b>Reimbursable Fund Income</b>				
H00913	Pass Through of Lease Costs	3,106,847	3,168,984	3,190,368
	Total	3,106,847	3,168,984	3,190,368

## Department of General Services

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### H00C01.07 Parking Facilities - Office of Facilities Operation and Maintenance

#### Program Description

The Parking Facilities Program is responsible for the management and maintenance of the 725-space, State-owned parking garage in Annapolis. The appropriation under this code supports the utilities, snow removal, maintenance, cleaning, and debt service of the garage.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
06 Fuel and Utilities	0	541	0
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	427,612	699,389	1,504,494
Total Operating Expenses	<u>594,172</u>	<u>866,490</u>	<u>1,671,054</u>
Total Expenditure	<u><u>594,172</u></u>	<u><u>866,490</u></u>	<u><u>1,671,054</u></u>
Net General Fund Expenditure	<u>594,172</u>	<u>866,490</u>	<u>1,671,054</u>
Total Expenditure	<u><u>594,172</u></u>	<u><u>866,490</u></u>	<u><u>1,671,054</u></u>

## Department of General Services

### H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

#### Program Description

The Procurement and Logistics Program supports State agencies with their procurement to the extent that the Department's delegated authority allows. The following are located in the Program: Board of Public Works (BPW) and Management Support, Architectural and Engineering Services related to Construction, Commodity Procurement, Records Management, and the Office of Business Enterprise.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	67.00	66.00	66.00
	Number of Contractual Positions	1.48	8.00	8.00
01	Salaries, Wages and Fringe Benefits	4,037,610	5,347,059	5,450,081
02	Technical and Special Fees	510,048	308,614	324,587
03	Communication	360,149	350,843	348,067
04	Travel	17,522	3,790	15,745
07	Motor Vehicle Operation and Maintenance	190,403	162,074	217,277
08	Contractual Services	788,669	1,226,198	1,677,833
09	Supplies and Materials	20,013	27,283	29,787
11	Equipment - Additional	292,700	146,228	0
13	Fixed Charges	248,621	250,417	284,251
	Total Operating Expenses	1,918,077	2,166,833	2,572,960
	Total Expenditure	6,465,735	7,822,506	8,347,628
	Net General Fund Expenditure	2,911,689	3,680,299	3,924,633
	Special Fund Expenditure	1,570,489	1,644,700	2,150,041
	Reimbursable Fund Expenditure	1,983,557	2,497,507	2,272,954
	Total Expenditure	6,465,735	7,822,506	8,347,628
<b>Special Fund Income</b>				
H00319	GovDeals	641,146	647,645	747,116
H00322	EMM Administrative Fee	719,849	794,764	1,086,675
H00323	ICPA Administrative Fee	125,637	121,317	189,660
H00324	Copier Administrative Fee	83,857	80,974	126,590
	Total	1,570,489	1,644,700	2,150,041
<b>Reimbursable Fund Income</b>				
H00910	Records Management	591,940	699,378	744,070
H00916	Fuel Management Fee	675,357	814,747	635,634
H00917	Courier Service	99,571	107,000	107,000
H00920	Mail Services	439,412	708,662	636,931
H00921	Auction Service Fee	105,077	82,640	70,490
T00A00	Department of Commerce	72,200	85,080	78,829
	Total	1,983,557	2,497,507	2,272,954

## Department of General Services

### H00E01.01 Real Estate Management - Office of Real Estate

#### Program Description

The Real Estate Management Program acquires and disposes of real property interests. The Program consists of three units: Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive State grants and loans, provides value recommendations, and maintains a list of approved appraisers.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	26.00	25.00	25.00
	Number of Contractual Positions	0.18	1.23	1.23
01	Salaries, Wages and Fringe Benefits	2,215,897	2,472,949	2,414,880
02	Technical and Special Fees	32,880	56,430	45,509
03	Communication	30,793	19,219	23,671
04	Travel	1,640	3,642	3,629
07	Motor Vehicle Operation and Maintenance	6,055	13,888	10,360
08	Contractual Services	39,927	51,609	51,213
09	Supplies and Materials	4,065	11,665	11,381
13	Fixed Charges	2,117	3,242	2,563
	Total Operating Expenses	84,597	103,265	102,817
	Total Expenditure	2,333,374	2,632,644	2,563,206
	Net General Fund Expenditure	1,547,120	1,683,047	1,633,113
	Special Fund Expenditure	221,309	374,646	350,320
	Reimbursable Fund Expenditure	564,945	574,951	579,773
	Total Expenditure	2,333,374	2,632,644	2,563,206
<b>Special Fund Income</b>				
H00320	Broker's Rebate	221,309	374,646	350,320
	Total	221,309	374,646	350,320
<b>Reimbursable Fund Income</b>				
H00924	Lease Compliance	213,195	225,899	228,023
L00A11	Department of Agriculture	351,750	349,052	351,750
	Total	564,945	574,951	579,773



## Department of General Services

### H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

#### Program Description

The Facilities Planning, Design and Construction Program provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program also assists other State agencies in administering the Community College and Public School Construction Programs and other governmental agencies and non-profit entities in administering the Capital Grants and Loans Program.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	77.00	81.00	81.00
	Number of Contractual Positions	4.87	13.00	13.00
01	Salaries, Wages and Fringe Benefits	7,399,975	8,153,723	8,493,446
02	Technical and Special Fees	346,470	679,227	680,590
03	Communication	59,528	42,808	52,279
04	Travel	8,211	2,068	1,869
07	Motor Vehicle Operation and Maintenance	42,989	43,819	40,877
08	Contractual Services	1,897,128	2,346,016	1,116,272
09	Supplies and Materials	14,369	6,443	6,646
10	Equipment - Replacement	754	0	0
13	Fixed Charges	26,033	26,768	30,503
14	Land and Structures	5,000,000	7,500,000	7,500,000
	Total Operating Expenses	7,049,012	9,967,922	8,748,446
	Total Expenditure	14,795,457	18,800,872	17,922,482
	Net General Fund Expenditure	11,748,633	15,023,079	15,198,183
	Special Fund Expenditure	1,341,123	1,436,079	1,000,000
	Reimbursable Fund Expenditure	1,705,701	2,341,714	1,724,299
	Total Expenditure	14,795,457	18,800,872	17,922,482
<b>Special Fund Income</b>				
	SWF316 Strategic Energy Investment Fund	1,341,123	1,436,079	1,000,000
	Total	1,341,123	1,436,079	1,000,000
<b>Reimbursable Fund Income</b>				
	H00914 Construction Inspection Services	260,858	491,903	454,893
	H00922 Electric Deregulation-Commodity	1,234,000	1,665,332	1,047,600
	H00930 Energy Performance Monitoring	210,843	184,479	221,806
	Total	1,705,701	2,341,714	1,724,299



# **TRANSPORTATION**

## **Department of Transportation**

**Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**Motor Vehicle Administration**

**Maryland Transit Administration**

**Maryland Aviation Administration**

**Maryland Transportation Authority**



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## Summary of Department of Transportation

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	9,125.50	9,107.50	9,057.50
Number of Contractual Positions	40.20	40.70	122.20
Salaries, Wages and Fringe Benefits	819,218,630	849,260,427	852,589,364
Technical and Special Fees	36,785,765	35,405,089	39,846,562
Operating Expenses	3,692,551,878	4,203,474,850	4,276,096,372
Special Fund Expenditures	3,737,565,152	3,886,262,427	4,049,064,297
Federal Fund Expenditure	810,089,362	1,200,977,939	1,119,468,001
Reimbursable Fund Expenditures	901,759	900,000	0
Total Expenditure	4,548,556,273	5,088,140,366	5,168,532,298

## Department of Transportation

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### Transportation Trust Fund

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Sources of Funds:			
Taxes and Fees	2,536,196,865	2,543,651,008	2,582,875,464
Operating Revenues	436,571,247	444,882,000	457,190,000
Investment Income	3,818,666	2,000,000	2,000,000
Other	59,609,222	72,500,000	63,100,000
Federal Funds - Operations	87,324,701	97,240,525	97,553,001
Federal Funds - Capital	683,230,043	1,016,287,414	949,565,000
Capital Reimbursements	40,822,351	38,273,000	37,539,000
Bond Proceeds & Premium	325,028,118	623,000,000	745,000,000
Transfers In/(Out) GO WIP*	15,809,038	-	-
Total Department	4,188,410,251	4,837,833,947	4,934,822,465
County and Municipality Funds	216,838,600	260,554,992	247,851,536
Total Sources of Funds	4,405,248,851	5,098,388,939	5,182,674,001
Less:			
Projected Expenditures	4,548,556,273	5,088,140,366	5,168,532,298
Increase/(Decrease)	(143,307,418)	10,248,573	14,141,703
Fund Balance at July 1	269,469,066	126,161,648	136,410,221
Fund Balance at June 30	126,161,648	136,410,221	150,551,924

\* General Obligation Bonds - Watershed Implementation Plan

## Department of Transportation

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### Transportation Trust Fund Revenues

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Taxes and Fees:			
Highway User Revenue	1,669,612,496	1,630,072,008	1,652,639,464
GMVRA Deductions 100% DOT	570,637,157	613,394,000	626,920,000
Miscellaneous MVA Revenue	295,947,212	300,185,000	303,316,000
Total Taxes and Fees:	2,536,196,865	2,543,651,008	2,582,875,464
Operating Revenues:			
Maryland Port Administration	49,998,748	50,505,000	52,508,000
Maryland Transit Administration	156,579,326	159,988,000	167,606,000
Maryland Aviation Administration	229,993,173	234,389,000	237,076,000
Total Operating Revenue	436,571,247	444,882,000	457,190,000
Other Revenues:			
The Secretary's Office	33,807,940	48,700,000	40,100,000
State Highway Administration	6,388,636	6,000,000	6,000,000
Hauling Fees - SHA	10,627,806	10,600,000	10,700,000
MPA Non -Operating Revenues	7,883,081	6,300,000	6,300,000
Interest Income	3,818,666	2,000,000	2,000,000
Reimbursements	901,759	900,000	0
Total Other Revenue	63,427,888	74,500,000	65,100,000

## Department of Transportation

### Transportation Trust Fund Revenues (continued)

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Federal Funds - Operations:			
The Secretary's Office	8,159,690	8,906,409	8,887,215
SHA - Maintenance	7,861,827	11,458,005	11,971,503
SHA - Highway Safety	2,204,383	3,835,971	3,250,242
MD Port Administration	-	-	119,430
Motor Vehicle Administration	9,513,690	12,893,976	13,178,447
Maryland Transit Administration	58,939,611	59,500,664	59,500,664
Maryland Aviation Administration	645,500	645,500	645,500
Total Federal Funds - Operating	87,324,701	97,240,525	97,553,001
Federal Funds - Capital:			
The Secretary's Office	21,641,655	66,425,000	13,871,000
State Highway Administration	493,706,671	533,595,000	570,732,000
Maryland Port Administration	444,856	6,290,000	3,394,000
Motor Vehicle Administration	1,261,486	970,414	-
Maryland Transit Administration	145,348,501	400,708,000	356,051,000
Maryland Aviation Administration	20,826,874	8,299,000	5,517,000
Total Federal Funds - Capital	683,230,043	1,016,287,414	949,565,000
Capital Reimbursements:			
State Highway Administration	40,822,351	38,273,000	37,539,000
Bond Proceeds & Premium	325,028,118	623,000,000	745,000,000
Transfers In/(Out) GO Bonds (WIP)	15,809,038	-	-
Total Department of Transportation	4,188,410,251	4,837,833,947	4,934,822,465
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	142,212,569	138,844,629	140,766,857
Counties	27,703,747	27,047,655	27,422,115
Municipalities	7,387,666	7,212,708	7,312,564
Federal Funds	39,534,618	87,450,000	72,350,000
Total County and Municipality	216,838,600	260,554,992	247,851,536
Total Sources of Funds	4,405,248,851	5,098,388,939	5,182,674,001



## Department of Transportation

### Revenues and Distribution

#### Gasoline and Motor Vehicle Revenue Account

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,017,869,633	1,039,540,000	1,055,293,000
Motor Vehicle Titling Tax	860,415,510	882,000,000	895,000,000
Sales Tax on Rental Vehicles	30,779,609	31,087,000	31,398,000
Motor Vehicle Registration Fees	381,344,432	389,500,000	387,600,000
Corporation Income Tax	186,802,867	141,815,000	152,561,000
Total Gross Revenues	<u>2,477,212,051</u>	<u>2,483,942,000</u>	<u>2,521,852,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	9,460,621	11,722,568	10,811,998
Chesapeake Bay 2010 Trust	12,763,596	12,797,000	12,935,000
Waterway Improvement Fund	2,774,695	2,782,000	2,812,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	832,315	1,098,000	1,108,000
SHA - Highway Safety	1,708,928	1,756,000	1,819,000
Motor Vehicle Titling Tax	286,805,170	294,000,000	298,300,000
Sales Tax - Rental Vehicles	6,155,922	6,200,000	6,300,000
MVFT - Sales Tax Equivalent	240,989,979	273,099,000	269,292,000
MVFT - Indexing	34,144,843	37,241,000	50,101,000
Distribution to Other Special Funds:			
MD Department of Environment	480,203	550,000	550,000
RAD - Administrative Expenses	1,009,951	1,993,442	1,370,253
MD State Police - Auto Safety	7,356,233	8,612,024	8,927,314
MD State Police - Commercial Vehicle	25,813,119	28,913,931	29,384,026
Adjustment for Revenue Estimates Gen Fd	0	35	409
Total Deductions	<u>630,295,574</u>	<u>680,765,000</u>	<u>693,711,000</u>
Net Highway User Revenues	<u>1,846,916,478</u>	<u>1,803,177,000</u>	<u>1,828,141,000</u>
Distribution:			
Department of Transportation	1,669,612,496	1,630,072,008	1,652,639,464
Baltimore City	142,212,569	138,844,629	140,766,857
Counties	27,703,747	27,047,655	27,422,115
Municipalities	7,387,666	7,212,708	7,312,564
Total Local Governments	<u>177,303,982</u>	<u>173,104,992</u>	<u>175,501,536</u>
Total Distribution	<u>1,846,916,478</u>	<u>1,803,177,000</u>	<u>1,828,141,000</u>

# Department of Transportation

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## Miscellaneous Motor Vehicle

### Revenue Revenue and Distribution

	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Motor Vehicle Revenue:			
Licenses	53,603,651	54,400,000	56,200,000
Other MVA Revenue	193,236,839	194,890,000	195,617,000
MEDEVAC Surcharge/EMS Operations Fund	71,479,009	73,008,000	72,652,000
Physicians Trauma Surcharge	12,316,030	12,579,000	12,518,000
Vehicle Emissions Inspection	31,616,642	33,295,000	33,699,000
Security Interest Filing Fees	12,472,886	12,500,000	12,600,000
Special License Tags	5,017,194	5,100,000	5,200,000
Total Motor Vehicle Fees	<u>379,742,251</u>	<u>385,772,000</u>	<u>388,486,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	71,479,009	73,008,000	72,652,000
Physicians Trauma Surcharge	12,316,030	12,579,000	12,518,000
Total Deductions	<u>83,795,039</u>	<u>85,587,000</u>	<u>85,170,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u>295,947,212</u>	<u>300,185,000</u>	<u>303,316,000</u>

# Department of Transportation

## Summary of The Secretary's Office

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	304.50	309.50	315.50
Number of Contractual Positions	6.00	6.00	10.00
Salaries, Wages and Fringe Benefits	30,094,192	32,306,346	33,041,972
Technical and Special Fees	3,981,040	3,134,664	1,049,906
Operating Expenses	577,465,371	636,398,636	679,619,651
Special Fund Expenditure	581,739,258	596,508,237	690,953,314
Federal Fund Expenditure	29,801,345	75,331,409	22,758,215
Total Expenditure	611,540,603	671,839,646	713,711,529

## Department of Transportation

### J00A01.01 Executive Direction - The Secretary's Office

#### Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	185.00	190.00	197.00
	Number of Contractual Positions	6.00	6.00	10.00
01	Salaries, Wages and Fringe Benefits	18,337,907	20,053,234	20,982,519
02	Technical and Special Fees	113,409	311,664	486,906
03	Communication	20,171	38,175	33,175
04	Travel	123,750	139,732	140,820
06	Fuel and Utilities	374,075	317,628	403,868
07	Motor Vehicle Operation and Maintenance	47,673	63,933	64,637
08	Contractual Services	3,965,173	4,133,196	4,557,313
09	Supplies and Materials	129,074	222,170	223,926
10	Equipment - Replacement	5,145	2,100	2,100
11	Equipment - Additional	12,628	8,900	8,900
12	Grants, Subsidies, and Contributions	64,165	83,000	80,000
13	Fixed Charges	2,861,921	2,955,577	2,959,741
	Total Operating Expenses	7,603,775	7,964,411	8,474,480
	Total Expenditure	26,055,091	28,329,309	29,943,905
	Special Fund Expenditure	26,055,091	28,329,309	29,943,905
	Total Expenditure	26,055,091	28,329,309	29,943,905
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	26,055,091	28,329,309	29,943,905
	Total	26,055,091	28,329,309	29,943,905

## Department of Transportation

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### J00A01.02 Operating Grants-In-Aid - The Secretary's Office

#### Program Description

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	12,232,143	12,895,804	12,931,549
Total Operating Expenses	12,232,143	12,895,804	12,931,549
Total Expenditure	12,232,143	12,895,804	12,931,549
Special Fund Expenditure	4,072,453	3,989,395	4,044,334
Federal Fund Expenditure	8,159,690	8,906,409	8,887,215
Total Expenditure	12,232,143	12,895,804	12,931,549
<b>Special Fund Income</b>			
J00301 Transportation Trust Fund	4,072,453	3,989,395	4,044,334
Total	4,072,453	3,989,395	4,044,334
<b>Federal Fund Income</b>			
20.505 Metropolitan Transportation Planning	8,159,690	8,906,409	8,887,215
Total	8,159,690	8,906,409	8,887,215

## Department of Transportation

### J00A01.03 Facilities and Capital Equipment - The Secretary's Office

#### Program Description

This program provides funds for the capital program in the Secretary's Office.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		16.00	16.00	15.00
01	Salaries, Wages and Fringe Benefits	1,859,946	1,998,814	1,992,989
02	Technical and Special Fees	3,827,414	2,823,000	563,000
04	Travel	10,802	26,500	24,350
07	Motor Vehicle Operation and Maintenance	130,106	63,490	63,800
08	Contractual Services	34,631,495	79,589,001	19,907,296
09	Supplies and Materials	1,080	631	631
10	Equipment - Replacement	3,916,676	1,943,000	1,762,000
11	Equipment - Additional	73,731	1,836,510	1,194,200
12	Grants, Subsidies, and Contributions	38,029,178	48,374,000	71,724,089
13	Fixed Charges	1,659	4,735	4,734
Total Operating Expenses		76,794,727	131,837,867	94,681,100
Total Expenditure		82,482,087	136,659,681	97,237,089
Special Fund Expenditure		60,840,432	70,234,681	83,366,089
Federal Fund Expenditure		21,641,655	66,425,000	13,871,000
Total Expenditure		82,482,087	136,659,681	97,237,089
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	60,840,432	70,234,681	83,366,089
Total		60,840,432	70,234,681	83,366,089
<b>Federal Fund Income</b>				
20.205	Highway Planning and Construction	85,984	0	0
20.301	Rail Safety Grants	0	350,000	350,000
20.318	Maglev Project Selection Program	0	10,627,000	12,040,000
20.319	High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants	21,406,577	55,400,000	1,481,000
97.056	Port Security Grant Program	149,094	48,000	0
Total		21,641,655	66,425,000	13,871,000

## Department of Transportation

### J00A01.02 Operating Grants-in-Aid - The Secretary's Office

### J00A01.03 Facilities and Capital Equipment - The Secretary's Office

#### Summary of Operating and Capital Grants:

	FY 2016 Actual	FY 2017 Appropriation	FY 2018 Allowance
Special Funds:			
Allegany County Department of Community Services	9,045	9,584	9,668
Appalachian Regional Commission	110,528	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	398,488	565,887	570,471
Hagerstown/Eastern Panhandle Metropolitan Planning Org	21,349	23,608	23,809
Lexington Park (MPO)	-	11,373	-
Maryland Department of Planning - Operating	400,000	400,000	400,000
Metropolitan Washington Council of Governments	422,243	477,318	481,197
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,306,866	938,153	995,492
Salisbury Area Planning Council	13,107	14,196	14,334
Tri-County Council for Southern Maryland	35,610	50,000	50,000
Wilmington Area Planning Council	22,276	11,336	11,423
Airport Citizen's Committee	586,667	374,000	250,000
Baltimore Region Guaranteed Ride	121,490	100,000	104,000
Bikeways Program	3,355,011	2,995,000	3,300,000
Business and Capital Support @ BWI Thurgood Marshall	-	5,900,000	5,900,000
Clean Air Center	250,000	250,000	250,000
Commuter Connections Evaluation 1-11 Monitoring	338,678	200,000	206,000
Commuter Connections Operations Center	204,870	215,000	226,000
Employer Outreach/Guaranteed Ride Home	476,975	576,000	594,000
I-95/Forestville Road Improvement Grant	-	2,000,000	-
Grant to the City of Cambridge	162,318	100,000	100,000
Grants to Local Governments	25,000,000	25,000,000	53,016,089
Maryland Bike Share	374,978	881,000	-
Mass Marketing	1,201,385	1,237,000	1,275,000
Piscataway Drive Grant	-	2,200,000	-
POB Incentive Pilot Program	-	3,000,000	3,000,000
Rosedale Grade Crossing Improvement	-	38,000	39,000
Telework Part Total Special Funds	22,933	23,000	-
Transportation Related Air Pollution Projects (TRAPP)	1,437,213	1,055,000	1,055,000
University of Maryland	157,275	225,000	150,000
Virginia Manor Road Grant	3,598,071	200,000	-
Washington County Grant	282,201	696,000	36,000
Washington Region Guaranteed Ride	231,131	240,000	250,000
Total Special Funds	42,015,648	51,636,395	73,937,423

## Department of Transportation

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### J00A01.02 Operating Grants-in-Aid - The Secretary's Office

### J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants (continued)	FY 2016 Actual	FY 2017 Appropriation	FY 2018 Allowance
Federal Funds:			
Allegany County Department of Community Services	72,358	76,675	77,349
Baltimore Metropolitan Council	4,258,505	4,527,095	4,563,769
Canton Railroad Grant	-	261,000	1,481,000
Hagerstown/Eastern Panhandle Metropolitan Planning Org	170,803	188,866	190,473
Lexington Park (MPO)	-	90,978	-
Bikeways Program	85,984	116,000	-
Metropolitan Washington Council of Governments	3,374,960	3,818,544	3,849,572
Salisbury Area Planning Council	104,863	113,567	114,671
Wilmington Area Planning Council	178,201	90,684	91,381
Rosedale Grade Crossing Improvement	-	350,000	350,000
Total Federal Funds	8,245,674	9,633,409	10,718,215
Total Grants	50,261,322	61,269,804	84,655,638

\* Totals may not add due to rounding



## Department of Transportation

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### J00A01.04 Washington Metropolitan Area Transit-Operating - The Secretary's Office

#### Program Description

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail systems. The Department's payments represent Maryland's share of the operating subsidies for Metrobus and Metrorail.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	318,917,068	323,422,000	365,284,953
	Total Operating Expenses	<u>318,917,068</u>	<u>323,422,000</u>	<u>365,284,953</u>
	Total Expenditure	<u><u>318,917,068</u></u>	<u><u>323,422,000</u></u>	<u><u>365,284,953</u></u>
	Special Fund Expenditure	<u>318,917,068</u>	<u>323,422,000</u>	<u>365,284,953</u>
	Total Expenditure	<u><u>318,917,068</u></u>	<u><u>323,422,000</u></u>	<u><u>365,284,953</u></u>
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	<u>318,917,068</u>	<u>323,422,000</u>	<u>365,284,953</u>
	Total	<u><u>318,917,068</u></u>	<u><u>323,422,000</u></u>	<u><u>365,284,953</u></u>

## Department of Transportation

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### J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

#### Program Description

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	129,659,546	125,400,000	155,922,000
	Total Operating Expenses	129,659,546	125,400,000	155,922,000
	Total Expenditure	129,659,546	125,400,000	155,922,000
	Special Fund Expenditure	129,659,546	125,400,000	155,922,000
	Total Expenditure	129,659,546	125,400,000	155,922,000
<b>Special Fund Income</b>				
	J00301 Transportation Trust Fund	129,659,546	125,400,000	155,922,000
	Total	129,659,546	125,400,000	155,922,000

## Department of Transportation

### J00A01.07 Office of Transportation Technology Services - The Secretary's Office

#### Program Description

This program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		103.50	103.50	103.50
01	Salaries, Wages and Fringe Benefits	9,896,339	10,254,298	10,066,464
02	Technical and Special Fees	40,217	0	0
03	Communication	5,099,874	4,166,279	4,745,802
04	Travel	41,747	53,450	38,600
08	Contractual Services	26,703,322	30,185,586	30,815,109
09	Supplies and Materials	92,898	0	0
11	Equipment - Additional	4,782	87,321	87,321
12	Grants, Subsidies, and Contributions	30,985	37,500	32,000
13	Fixed Charges	31,626	42,100	32,500
Total Operating Expenses		32,005,234	34,572,236	35,751,332
Total Expenditure		41,941,790	44,826,534	45,817,796
Special Fund Expenditure		41,941,790	44,826,534	45,817,796
Total Expenditure		41,941,790	44,826,534	45,817,796
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	41,941,790	44,826,534	45,817,796
Total		41,941,790	44,826,534	45,817,796

## Department of Transportation

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### J00A01.08 Major Information Technology Development Projects - The Secretary's Office

#### Program Description

This program provides funds for the development of Major Information Technology Projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	258,953	306,318	6,574,237
11	Equipment - Additional	-6,075	0	0
	Total Operating Expenses	252,878	306,318	6,574,237
	Total Expenditure	252,878	306,318	6,574,237
	Special Fund Expenditure	252,878	306,318	6,574,237
	Total Expenditure	252,878	306,318	6,574,237
<b>Special Fund Income</b>				
	J00301 Transportation Trust Fund	252,878	306,318	6,574,237
	Total	252,878	306,318	6,574,237

# Department of Transportation

## J00A04.01 Debt Service Requirements

### Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

	Total
Consolidated Transportation Bonds	
Series 2003	20,011,875
Series 2003 (2nd)	26,617,500
Series 2008	18,900,000
Series 2008 (2nd)	23,744,000
Series 2009	9,504,000
Series 2010B	15,930,600
Refunding Series 2011	39,776,000
Series 2012	9,882,013
Series 2013	13,753,500
Series 2013(2)	22,163,275
Series 2014	10,536,650
Series 2015	26,809,680
Series 2015(2)	13,904,869
Refunding Series 2015	29,983,750
Series 2015 (3)*	7,101,648
Series 2016	16,140,900
Refunding Series 2016	9,701,000
Series 2017	7,030,000
Series 2017(2nd)	7,263,750
Consolidated Transportation Bonds	328,755,010
 Total Debt Service Fund Requirement	 328,755,010

\* Series 2015(3rd) is net of premium used for FY18 debt service

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
13 Fixed Charges	259,323,630	309,911,986	328,755,010
Total Operating Expenses	259,323,630	309,911,986	328,755,010
Total Expenditure	259,323,630	309,911,986	328,755,010
Special Fund Expenditure	259,323,630	309,911,986	328,755,010
Total Expenditure	259,323,630	309,911,986	328,755,010
 <b>Special Fund Income</b>			
J00301 Transportation Trust Fund	259,323,630	309,911,986	328,755,010
Total	259,323,630	309,911,986	328,755,010

# Department of Transportation

## Summary of State Highway Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	3,034.50	2,983.50	2,958.50
Number of Contractual Positions	17.00	17.00	88.00
Salaries, Wages and Fringe Benefits	263,904,903	283,109,148	272,792,546
Technical and Special Fees	28,251,844	26,737,971	32,429,648
Operating Expenses	1,504,135,601	1,642,764,447	1,677,539,562
Special Fund Expenditure	1,252,984,849	1,316,272,590	1,324,458,011
Federal Fund Expenditure	543,307,499	636,338,976	658,303,745
Total Expenditure	1,796,292,348	1,952,611,566	1,982,761,756

## Department of Transportation

### J00B01.01 State System Construction and Equipment - State Highway Administration

#### Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	1,503.50	1,492.50	1,474.50
	Number of Contractual Positions	14.00	12.00	43.00
01	Salaries, Wages and Fringe Benefits	147,512,195	162,078,714	155,472,413
02	Technical and Special Fees	19,138,126	17,853,881	21,780,659
03	Communication	1,152,633	1,614,700	1,168,600
04	Travel	851,109	992,000	905,900
06	Fuel and Utilities	1,677,370	1,627,181	1,826,697
07	Motor Vehicle Operation and Maintenance	26,162,613	24,893,336	23,306,929
08	Contractual Services	321,292,487	319,490,236	334,797,578
09	Supplies and Materials	4,544,533	6,145,000	5,489,200
10	Equipment - Replacement	2,833,539	2,408,451	2,240,800
11	Equipment - Additional	758,993	1,079,592	1,475,457
12	Grants, Subsidies, and Contributions	171,255	274,111	425,108
13	Fixed Charges	692,523	968,283	977,606
14	Land and Structures	743,646,350	864,959,515	896,797,053
	Total Operating Expenses	1,103,783,405	1,224,452,405	1,269,410,928
	Total Expenditure	1,270,433,726	1,404,385,000	1,446,664,000
	Special Fund Expenditure	781,323,389	874,252,000	879,416,000
	Federal Fund Expenditure	489,110,337	530,133,000	567,248,000
	Total Expenditure	1,270,433,726	1,404,385,000	1,446,664,000
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	781,323,389	874,252,000	879,416,000
	Total	781,323,389	874,252,000	879,416,000
<b>Federal Fund Income</b>				
20.205	Highway Planning and Construction	489,094,224	510,133,000	547,248,000
23.002	Appalachian Area Development	16,113	20,000,000	20,000,000
	Total	489,110,337	530,133,000	567,248,000

# Department of Transportation

## State Highway Administration

### J00B01.01 State System Construction and Equipment

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	150,680,518	186,600,000	195,800,000
Safety and Spot Improvements	43,167,616	38,500,000	36,800,000
Resurfacing and Rehabilitation	294,488,351	300,700,000	266,700,000
Traffic Management	80,928,388	62,300,000	41,500,000
Truck Weight	2,772,955	4,000,000	6,900,000
Environmental Preservation	7,397,933	9,900,000	9,700,000
Transportation Enhancements	15,345,810	15,500,000	15,300,000
Noise Barriers	12,988,090	12,100,000	7,900,000
Crash Prevention	21,241,564	20,500,000	16,600,000
Guard Rail	7,773,069	2,600,000	-
ADA Retrofit	14,639,894	8,900,000	7,100,000
Statewide Planning and Research	27,069,134	28,100,000	25,900,000
Railroad Safety and Spot	3,873,056	2,900,000	2,700,000
Drainage Improvements	22,986,269	24,100,000	26,800,000
Emergency	3,463,526	2,000,000	700,000
Sidewalk Projects	6,052,401	3,900,000	4,900,000
Park and Ride	2,722,823	1,900,000	3,500,000
TMDL Compliance	54,289,585	85,000,000	113,900,000
Urban Street Reconstruction	42,125,711	48,200,000	30,100,000
CHART	18,240,591	14,200,000	14,100,000
Intersection Capacity	15,098,727	28,900,000	25,000,000
Bicycle Retrofit	4,910,713	2,900,000	2,000,000
Sub-Total	<u>852,256,724</u>	<u>903,700,000</u>	<u>853,900,000</u>
Capital Facilities and Equipment	77,915,850	62,300,000	60,700,000
Reimbursable Expenditures	40,593,220	26,800,000	26,000,000
Work Performed for Other Modal Administration	14,991	500,000	500,000
Total	<u><u>1,270,433,726</u></u>	<u><u>1,404,385,000</u></u>	<u><u>1,446,664,000</u></u>

\* Totals may not add due to rounding



# Department of Transportation

## State Highway Administration

### J00B01.01 State System Construction and Equipment

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	781,323,389	874,252,000	879,416,000
Federal Funds:			
Interstate Maintenance	6,825,156	-	-
National Highway System	12,318,171	-	-
Surface Transportation Program	160,937,947	139,325,000	179,113,100
High Priority Projects	7,254,527	10,000,000	-
Bridge Rehabilitation and Replacement	4,979,711	-	-
Congestion Mitigation/Air Quality	3,604,377	8,000,000	2,000,000
Statewide Planning and Research	10,588,430	8,500,000	5,700,000
Appalachia	16,113	20,000,000	526,000
Equity Bonus	2,816,595	-	-
American Recovery and Reinvestment Act (ARRA)	(420,800)	-	-
National Highway Performance Program	236,850,088	297,308,000	321,408,900
Highway Safety Improvement Program	24,160,422	32,000,000	33,500,000
National Freight Program	-	12,000,000	18,000,000
Transportation Alternatives	5,470,288	3,000,000	4,000,000
Rail Highway Crossings	523,527	-	3,000,000
Other	13,185,785	-	-
Sub-Total	489,110,337	530,133,000	567,248,000
Total	1,270,433,726	1,404,385,000	1,446,664,000
Application of Funds:			
Major Projects:			
Primary	177,139,072	274,417,000	295,940,000
Secondary	59,837,275	69,006,000	72,491,000
Interstate	62,676,593	67,662,000	137,133,000
Sub-Total	299,652,940	411,085,000	505,564,000

\* Totals may not add due to rounding

## Department of Transportation

### J00B01.02 State System Maintenance - State Highway Administration

#### Program Description

This program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration, and landscaping.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	1,482.00	1,444.00	1,437.00
	Number of Contractual Positions	3.00	5.00	45.00
01	Salaries, Wages and Fringe Benefits	110,703,780	116,339,634	112,357,180
02	Technical and Special Fees	5,560,605	5,115,940	7,164,089
03	Communication	2,864,489	2,646,000	3,300,650
04	Travel	553,861	704,950	703,050
06	Fuel and Utilities	11,412,691	11,462,430	11,965,982
07	Motor Vehicle Operation and Maintenance	13,603,614	15,638,717	13,831,672
08	Contractual Services	113,997,664	81,378,998	89,347,379
09	Supplies and Materials	28,076,542	27,015,300	27,632,500
10	Equipment - Replacement	117,850	429,519	292,730
11	Equipment - Additional	123,644	83,815	121,157
12	Grants, Subsidies, and Contributions	84,134	139,038	7,200
13	Fixed Charges	343,748	484,391	489,445
	Total Operating Expenses	171,178,237	139,983,158	147,691,765
	Total Expenditure	287,442,622	261,438,732	267,213,034
	Special Fund Expenditure	279,580,795	249,980,727	255,241,531
	Federal Fund Expenditure	7,861,827	11,458,005	11,971,503
	Total Expenditure	287,442,622	261,438,732	267,213,034
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	279,580,795	249,980,727	255,241,531
	Total	279,580,795	249,980,727	255,241,531
<b>Federal Fund Income</b>				
20.205	Highway Planning and Construction	7,861,827	11,458,005	11,971,503
	Total	7,861,827	11,458,005	11,971,503

## Department of Transportation

### J00B01.02 State System Maintenance

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	12,995,654	13,622,505	13,730,209
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	19,546,067	19,997,707	20,314,906
District No. 3 Montgomery, Prince George's	53,994,891	37,133,670	38,843,454
District No. 4 Baltimore, Harford	34,087,830	27,382,095	27,994,590
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	36,670,181	25,696,547	26,604,571
District No. 6 Allegany, Garrett, Washington	29,406,838	27,075,241	27,740,708
District No. 7 Carroll, Frederick, Howard	31,280,160	23,979,101	25,094,108
Total District Maintenance	<u>217,981,621</u>	<u>174,886,866</u>	<u>180,322,546</u>
<b>State-Wide Miscellaneous Projects:</b>			
Bridges	4,146,653	10,999,313	10,931,874
Environmental Design	6,389,955	7,602,175	7,562,545
Maintenance of Traffic Signal Systems	10,470,928	10,601,044	10,422,514
CHART	12,982,411	14,786,522	15,378,185
Office of Maintenance	17,404,005	23,822,231	24,287,482
Total State-Wide Miscellaneous Projects	<u>51,393,952</u>	<u>67,811,285</u>	<u>68,582,600</u>
Headquarters Support	<u>18,067,048</u>	<u>18,740,581</u>	<u>18,307,888</u>
Total	<u><u>287,442,621</u></u>	<u><u>261,438,732</u></u>	<u><u>267,213,034</u></u>

\* Totals may not add due to rounding

## Department of Transportation

### J00B01.03 County and Municipality Capital Funds - State Highway Administration

#### Program Description

Under Title 8, Section 507, the State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban Funds allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		2.00	0.00	0.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	232,807	0	0
02	Technical and Special Fees	3,482,063	3,745,000	3,445,000
04	Travel	1,518	0	0
07	Motor Vehicle Operation and Maintenance	8,787	8,300	7,800
08	Contractual Services	10,963,455	4,438,000	6,460,000
14	Land and Structures	30,104,069	84,108,700	67,287,200
Total Operating Expenses		41,077,829	88,555,000	73,755,000
Total Expenditure		44,792,699	92,300,000	77,200,000
		<hr/> <hr/>		
Special Fund Expenditure		5,258,081	4,850,000	4,850,000
Federal Fund Expenditure		39,534,618	87,450,000	72,350,000
Total Expenditure		44,792,699	92,300,000	77,200,000
		<hr/> <hr/>		
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	5,258,081	4,850,000	4,850,000
Total		5,258,081	4,850,000	4,850,000
		<hr/>		
<b>Federal Fund Income</b>				
20.205	Highway Planning and Construction	38,524,681	87,200,000	72,100,000
23.002	Appalachian Area Development	1,009,937	250,000	250,000
Total		39,534,618	87,450,000	72,350,000
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# Department of Transportation

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## J00B01.03 County and Municipality Capital Funds

### State System Construction and Equipment

#### State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2018, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

#### Apportionments of Federal Aid Secondary and Urban Systems Funds

##### Fiscal Year 2018 Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany	112,932	129,724	242,656
Anne Arundel	89,967	159,250	249,217
Baltimore	164,812	258,652	423,464
Calvert	95,306	-	95,306
Caroline	137,454	-	137,454
Carroll	196,079	18,379	214,458
Cecil	141,546	7,969	149,515
Charles	126,137	53,367	179,504
Dorchester	147,831	30,214	178,045
Frederick	303,849	69,017	372,866
Garrett	194,700	-	194,700
Harford	163,653	35,778	199,431
Howard	71,716	3,097	74,813
Kent	72,029	-	72,029
Montgomery	117,009	135,221	252,230
Prince George's	57,870	153,953	211,823
Queen Anne's	133,994	-	133,994
St. Mary's	120,780	18,785	139,565
Somerset	95,620	-	95,620
Talbot	97,512	22,311	119,823
Washington	165,119	142,193	307,312
Wicomico	151,303	102,945	254,248
Worcester	139,350	62,577	201,927
Total	3,096,568	1,403,432	4,500,000

## Department of Transportation

### J00B01.03 County and Municipality Capital Funds

#### State System Construction and Equipment

#### State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	350,000	-	350,000
Federal Aid:			
Department of Defense Base Closure Act	2,500,000	-	2,500,000
National Highway Performance Program	4,500,000	15,000,000	19,500,000
Interstate Maintenance	-	500,000	500,000
Appalachian Development Local Access	250,000	-	250,000
STP State Flexibility	6,000,000	500,000	6,500,000
STP Urban Population Over 200,000	-	23,000,000	23,000,000
Hi-Priority Projects	-	3,800,000	3,800,000
Congestion Mitigation/Air Quality	-	2,000,000	2,000,000
National Historic Bridges	500,000	-	500,000
National Highway System	-	6,000,000	6,000,000
Recreational Trails	-	800,000	800,000
STP- Off System Bridge	2,000,000	5,000,000	7,000,000
Total	<u>20,600,000</u>	<u>56,600,000</u>	<u>77,200,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	10,862,800	-	10,862,800
Payments of Federal Highway Funds Earned	<u>5,237,200</u>	<u>56,600,000</u>	<u>61,837,200</u>
Total	<u>20,600,000</u>	<u>56,600,000</u>	<u>77,200,000</u>

#### Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2018 request is based on the assumption that this action will be taken in every applicable instance.

## Department of Transportation

### J00B01.04 Highway Safety Operating Program - State Highway Administration

#### Program Description

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Programs and for the issuance of hauling permits.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		47.00	47.00	47.00
<b>01 Salaries, Wages and Fringe Benefits</b>		<u>5,456,121</u>	<u>4,690,800</u>	<u>4,962,953</u>
<b>02 Technical and Special Fees</b>		<u>71,050</u>	<u>23,150</u>	<u>39,900</u>
<b>03 Communication</b>		24,176	26,800	24,440
<b>04 Travel</b>		26,260	11,215	16,130
<b>06 Fuel and Utilities</b>		15,750	12,521	16,852
<b>07 Motor Vehicle Operation and Maintenance</b>		68,320	59,000	65,100
<b>08 Contractual Services</b>		1,946,816	1,146,344	2,390,599
<b>09 Supplies and Materials</b>		28,440	20,450	22,795
<b>10 Equipment - Replacement</b>		10,462	6,732	9,530
<b>11 Equipment - Additional</b>		12,837	8,762	9,200
<b>12 Grants, Subsidies, and Contributions</b>		2,048,733	4,513,072	3,498,042
<b>13 Fixed Charges</b>		<u>38,262</u>	<u>53,900</u>	<u>53,645</u>
Total Operating Expenses		<u>4,220,056</u>	<u>5,858,796</u>	<u>6,106,333</u>
Total Expenditure		<u>9,747,227</u>	<u>10,572,746</u>	<u>11,109,186</u>
Special Fund Expenditure		7,542,844	6,736,775	7,858,944
Federal Fund Expenditure		<u>2,204,383</u>	<u>3,835,971</u>	<u>3,250,242</u>
Total Expenditure		<u>9,747,227</u>	<u>10,572,746</u>	<u>11,109,186</u>
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	<u>7,542,844</u>	<u>6,736,775</u>	<u>7,858,944</u>
Total		<u>7,542,844</u>	<u>6,736,775</u>	<u>7,858,944</u>
<b>Federal Fund Income</b>				
20.205	Highway Planning and Construction	1,052,655	2,885,971	2,300,242
20.218	National Motor Carrier Safety	1,151,728	950,000	950,000
Total		<u>2,204,383</u>	<u>3,835,971</u>	<u>3,250,242</u>

# Department of Transportation

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## J00B01.05 County and Municipality Funds - State Highway Administration

### Program Description

Highway User Revenues are allocated to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
12 Grants, Subsidies, and Contributions	177,303,982	177,413,088	175,501,536
Total Operating Expenses	<u>177,303,982</u>	<u>177,413,088</u>	<u>175,501,536</u>
Total Expenditure	<u><u>177,303,982</u></u>	<u><u>177,413,088</u></u>	<u><u>175,501,536</u></u>
Special Fund Expenditure	<u>177,303,982</u>	<u>177,413,088</u>	<u>175,501,536</u>
Total Expenditure	<u><u>177,303,982</u></u>	<u><u>177,413,088</u></u>	<u><u>175,501,536</u></u>
<b>Special Fund Income</b>			
J00301 Transportation Trust Fund	<u>177,303,982</u>	<u>177,413,088</u>	<u>175,501,536</u>
Total	<u><u>177,303,982</u></u>	<u><u>177,413,088</u></u>	<u><u>175,501,536</u></u>



## Department of Transportation

### J00B01.05 County and Municipality Funds

#### Apportionments of Estimated Highway User Revenues -Fiscal Year 2018

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	832,087	471,433	360,654
Anne Arundel	3,221,498	2,911,943	309,555
Baltimore	4,127,745	4,127,745	-
Calvert	726,380	633,783	92,597
Caroline	527,472	394,302	133,170
Carroll	1,544,594	1,117,276	427,318
Cecil	853,921	644,934	208,987
Charles	1,079,426	960,663	118,763
Dorchester	595,742	444,670	151,072
Frederick	2,162,070	1,350,444	811,626
Garrett	647,219	527,975	119,244
Harford	1,753,040	1,381,615	371,425
Howard	1,589,922	1,589,922	-
Kent	303,393	225,251	78,142
Montgomery	4,873,973	3,702,147	1,171,826
Prince George's	4,484,948	2,989,398	1,495,550
Queen Anne's	579,272	525,166	54,106
St. Mary's	816,040	783,252	32,788
Somerset	335,208	280,424	54,784
Talbot	532,875	323,104	209,771
Washington	1,343,553	874,893	468,660
Wicomico	1,055,070	648,302	406,768
Worcester	749,231	513,473	235,758
Total Counties	<u>34,734,679</u>	<u>27,422,115</u>	<u>7,312,564</u>
Baltimore City	<u>140,766,857</u>	<u>-</u>	<u>140,766,857</u>
Total	<u>175,501,536</u>	<u>27,422,115</u>	<u>148,079,421</u>

## Department of Transportation

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### J00B01.08 Major Information Technology Development Projects - State Highway Administration

#### Program Description

This program provides funds for development of major information technology projects to support the State Highway Administration business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	5,963,201	5,111,000	5,074,000
11	Equipment - Additional	608,891	1,391,000	0
	Total Operating Expenses	6,572,092	6,502,000	5,074,000
	Total Expenditure	6,572,092	6,502,000	5,074,000
	Special Fund Expenditure	1,975,758	3,040,000	1,590,000
	Federal Fund Expenditure	4,596,334	3,462,000	3,484,000
	Total Expenditure	6,572,092	6,502,000	5,074,000
<b>Special Fund Income</b>				
	J00301 Transportation Trust Fund	1,975,758	3,040,000	1,590,000
	Total	1,975,758	3,040,000	1,590,000
<b>Federal Fund Income</b>				
	20.205 Highway Planning and Construction	4,596,334	3,462,000	3,484,000
	Total	4,596,334	3,462,000	3,484,000

# Department of Transportation

## Summary of Maryland Port Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	219.00	215.00	215.00
Number of Contractual Positions	0.70	1.20	1.20
Salaries, Wages and Fringe Benefits	22,378,600	24,038,608	23,121,764
Technical and Special Fees	217,342	489,212	513,962
Operating Expenses	126,964,644	152,746,106	126,582,414
Special Fund Expenditure	149,115,730	170,983,926	146,704,710
Federal Fund Expenditure	444,856	6,290,000	3,513,430
Total Expenditure	149,560,586	177,273,926	150,218,140

## Department of Transportation

### J00D00.01 Port Operations - Maryland Port Administration

#### Program Description

Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well-being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining, and stewardship of the State's port facilities; improving access channels and dredging berths; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community, such as developing dredged material placement sites.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	182.00	179.00	179.00
	Number of Contractual Positions	0.70	0.70	0.70
01	Salaries, Wages and Fringe Benefits	18,131,923	19,395,327	18,660,840
02	Technical and Special Fees	217,342	429,431	454,181
03	Communication	329,602	317,305	317,305
04	Travel	369,951	406,967	406,967
06	Fuel and Utilities	5,215,595	6,356,107	5,658,981
07	Motor Vehicle Operation and Maintenance	747,219	949,429	951,054
08	Contractual Services	14,998,570	15,401,579	17,392,937
09	Supplies and Materials	872,576	1,042,215	1,042,215
10	Equipment - Replacement	221,404	281,725	281,725
11	Equipment - Additional	94,744	153,125	153,125
12	Grants, Subsidies, and Contributions	775,000	525,000	525,000
13	Fixed Charges	5,159,287	5,182,556	4,761,650
14	Land and Structures	387,434	1,172,160	1,032,160
	Total Operating Expenses	29,171,382	31,788,168	32,523,119
	Total Expenditure	47,520,647	51,612,926	51,638,140
	Special Fund Expenditure	47,520,647	51,612,926	51,518,710
	Federal Fund Expenditure	0	0	119,430
	Total Expenditure	47,520,647	51,612,926	51,638,140
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	47,520,647	51,612,926	51,518,710
	Total	47,520,647	51,612,926	51,518,710
<b>Federal Fund Income</b>				
97.056	Port Security Grant Program	0	0	119,430
	Total	0	0	119,430

## Department of Transportation

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### Maryland Port Administration

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	4,317	4,361	4,534
Wharfage*	7,672	7,750	8,057
Vessel Services**	1,620	1,636	1,701
Rentals	30,669	30,979	32,209
Security	4,607	4,654	4,838
Other	1,114	1,125	1,170
Total	49,999	50,505	52,509

\*Note: All wharfage categories previously reported separately have been consolidated.

\*\*Note: Vessel Services previously reported as Cranes and Misc. Services

## Department of Transportation

### J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

#### Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities, improve access channels in cooperation with the U.S. Army Corps of Engineers through dredging activities, and provide project financing to promote new cargo and economic expansion in the State.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	37.00	36.00	36.00
	Number of Contractual Positions	0.00	0.50	0.50
01	Salaries, Wages and Fringe Benefits	4,246,677	4,643,281	4,460,924
02	Technical and Special Fees	0	59,781	59,781
03	Communication	35,551	60,814	60,814
04	Travel	44,277	57,272	57,272
06	Fuel and Utilities	116,269	0	0
07	Motor Vehicle Operation and Maintenance	709,100	249,977	249,977
08	Contractual Services	37,084,263	85,430,398	64,238,714
09	Supplies and Materials	149,738	51,716	51,716
10	Equipment - Replacement	250,005	294,300	302,300
11	Equipment - Additional	159,803	1,534,400	963,400
13	Fixed Charges	4,559	8,236	8,236
14	Land and Structures	59,239,697	33,270,825	28,126,866
	Total Operating Expenses	97,793,262	120,957,938	94,059,295
	Total Expenditure	102,039,939	125,661,000	98,580,000
	Special Fund Expenditure	101,595,083	119,371,000	95,186,000
	Federal Fund Expenditure	444,856	6,290,000	3,394,000
	Total Expenditure	102,039,939	125,661,000	98,580,000
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	101,595,083	119,371,000	95,186,000
	Total	101,595,083	119,371,000	95,186,000
<b>Federal Fund Income</b>				
20.817	Air Emissions and Energy Initiative	0	150,000	150,000
20.932	Surface Transportation-Discretionary Grants for Capital Investment	0	5,420,000	3,244,000
66.039	National Clean Diesel Emissions Reduction Program	24,410	25,000	0
97.056	Port Security Grant Program	420,446	695,000	0
	Total	444,856	6,290,000	3,394,000

# Department of Transportation

## Summary of Motor Vehicle Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,710.50	1,714.50	1,707.50
Number of Contractual Positions	0.00	0.00	6.50
Salaries, Wages and Fringe Benefits	119,711,988	127,498,895	125,012,240
Technical and Special Fees	1,843,664	1,642,820	2,186,358
Operating Expenses	98,737,088	101,517,684	102,114,646
Special Fund Expenditure	208,615,805	215,895,009	216,134,797
Federal Fund Expenditure	10,775,176	13,864,390	13,178,447
Reimbursable Fund Expenditure	901,759	900,000	0
Total Expenditure	220,292,740	230,659,399	229,313,244

## Department of Transportation

### J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

#### Program Description

This program is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with disabilities, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, conducting driver safety programs, and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	1,694.50	1,680.50	1,674.50
	Number of Contractual Positions	0.00	0.00	6.50
01	Salaries, Wages and Fringe Benefits	117,820,585	124,279,962	121,622,409
02	Technical and Special Fees	1,843,664	1,642,820	2,186,358
03	Communication	7,325,104	6,888,525	7,412,673
04	Travel	181,331	150,529	166,252
06	Fuel and Utilities	2,178,929	2,257,611	2,304,613
07	Motor Vehicle Operation and Maintenance	353,018	585,505	355,439
08	Contractual Services	48,417,616	46,935,505	48,088,940
09	Supplies and Materials	1,165,571	1,188,166	1,146,530
10	Equipment - Replacement	38,015	62,607	62,607
11	Equipment - Additional	9,072	44,852	44,852
12	Grants, Subsidies, and Contributions	41,023	55,513	55,513
13	Fixed Charges	7,975,489	8,792,737	8,130,891
	Total Operating Expenses	67,685,168	66,961,550	67,768,310
	Total Expenditure	187,349,417	192,884,332	191,577,077
	Special Fund Expenditure	187,331,394	192,705,421	191,398,166
	Federal Fund Expenditure	18,023	178,911	178,911
	Total Expenditure	187,349,417	192,884,332	191,577,077
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	187,331,394	192,705,421	191,398,166
	Total	187,331,394	192,705,421	191,398,166
<b>Federal Fund Income</b>				
20.231	Performance and Registration Information Systems Management	16,186	0	178,911
20.232	National Motor Carrier Safety	1,837	0	0
97.089	Driver's Licenses Security Grant Program	0	178,911	0
	Total	18,023	178,911	178,911



## Department of Transportation

### J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

#### Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		9.00	9.00	9.00
01	Salaries, Wages and Fringe Benefits	1,221,872	1,158,010	1,151,683
03	Communication	581,878	215,000	3,000
04	Travel	1,407	40,093	4,000
07	Motor Vehicle Operation and Maintenance	396,993	619,742	319,855
08	Contractual Services	8,206,146	7,064,006	5,137,805
09	Supplies and Materials	3,042	3,000	3,000
10	Equipment - Replacement	3,366,442	2,764,000	3,478,000
11	Equipment - Additional	502,281	567,620	286,500
13	Fixed Charges	817	1,000	1,000
14	Land and Structures	4,560,342	5,425,258	7,639,145
Total Operating Expenses		17,619,348	16,699,719	16,872,305
Total Expenditure		18,841,220	17,857,729	18,023,988
Special Fund Expenditure		17,579,734	16,887,315	18,023,988
Federal Fund Expenditure		1,261,486	970,414	0
Total Expenditure		18,841,220	17,857,729	18,023,988
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	17,579,734	16,887,315	18,023,988
Total		17,579,734	16,887,315	18,023,988
<b>Federal Fund Income</b>				
20.231	Performance and Registration Information Systems Management	207,486	542,414	0
97.089	Driver's Licenses Security Grant Program	1,054,000	428,000	0
Total		1,261,486	970,414	0

## Department of Transportation

### J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

#### Program Description

This program works with local and state government agencies, law enforcement, safety organizations, and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		7.00	25.00	24.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	669,531	2,060,923	2,238,148
03	Communication	13,617	7,000	13,594
04	Travel	7,240	18,024	18,024
08	Contractual Services	2,115,686	3,111,816	3,184,844
09	Supplies and Materials	22,952	12,578	21,963
10	Equipment - Replacement	255	0	255
11	Equipment - Additional	341	9,207	9,521
12	Grants, Subsidies, and Contributions	8,718,624	10,719,372	9,819,372
13	Fixed Charges	17,158	8,418	17,458
Total Operating Expenses		<hr/> 10,895,873	<hr/> 13,886,415	<hr/> 13,085,031
Total Expenditure		<hr/> <hr/> 11,565,404	<hr/> <hr/> 15,947,338	<hr/> <hr/> 15,323,179
		<hr/>		
Special Fund Expenditure		1,167,978	2,332,273	2,323,643
Federal Fund Expenditure		9,495,667	12,715,065	12,999,536
Reimbursable Fund Expenditure		<hr/> 901,759	<hr/> 900,000	<hr/> 0
Total Expenditure		<hr/> <hr/> 11,565,404	<hr/> <hr/> 15,947,338	<hr/> <hr/> 15,323,179
		<hr/>		
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	1,167,978	2,332,273	2,323,643
Total		<hr/> 1,167,978	<hr/> 2,332,273	<hr/> 2,323,643
		<hr/>		
<b>Federal Fund Income</b>				
20.600	State and Community Highway Safety	3,361,917	4,599,264	4,784,116
20.608	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	3,153,465	4,645,044	1,961,653
20.616	National Priority Safety Programs	2,980,285	3,470,757	6,253,767
Total		<hr/> 9,495,667	<hr/> 12,715,065	<hr/> 12,999,536
		<hr/>		
<b>Reimbursable Fund Income</b>				
J00B01	State Highway Administration	901,759	900,000	0
Total		<hr/> 901,759	<hr/> 900,000	<hr/> 0
		<hr/>		

## Department of Transportation

### J00E00.08 Major Information Technology Development Projects - Motor Vehicle Administration

#### Program Description

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	2,534,755	3,970,000	3,447,000
09	Supplies and Materials	1,944	0	0
11	Equipment - Additional	0	0	942,000
	Total Operating Expenses	2,536,699	3,970,000	4,389,000
	Total Expenditure	2,536,699	3,970,000	4,389,000
	Special Fund Expenditure	2,536,699	3,970,000	4,389,000
	Total Expenditure	2,536,699	3,970,000	4,389,000
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	2,536,699	3,970,000	4,389,000
	Total	2,536,699	3,970,000	4,389,000

# Department of Transportation

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## Summary of Maryland Transit Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	3,357.50	3,389.50	3,367.50
Number of Contractual Positions	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits	333,519,054	333,604,761	350,424,776
Technical and Special Fees	636,519	1,255,634	1,199,514
Operating Expenses	837,600,736	1,088,854,706	1,111,027,880
Special Fund Expenditure	967,468,197	963,506,437	1,047,100,506
Federal Fund Expenditure	204,288,112	460,208,664	415,551,664
Total Expenditure	1,171,756,309	1,423,715,101	1,462,652,170

## Department of Transportation

### J00H01.01 Transit Administration - Maryland Transit Administration

#### Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	336.00	328.00	553.00
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	27,651,577	29,218,959	53,913,842
02 Technical and Special Fees	569,219	970,342	914,222
03 Communication	662,523	737,336	841,274
04 Travel	75,185	60,887	61,887
06 Fuel and Utilities	442	4,338	33,886
07 Motor Vehicle Operation and Maintenance	9,715,228	10,199,646	10,187,216
08 Contractual Services	11,493,630	9,963,508	16,888,550
09 Supplies and Materials	1,144,772	1,104,707	1,460,386
10 Equipment - Replacement	19,201	20,090	21,026
11 Equipment - Additional	119,467	918	1,968
12 Grants, Subsidies, and Contributions	101,328	200,000	200,000
13 Fixed Charges	2,707,948	2,765,818	3,200,001
Total Operating Expenses	26,039,724	25,057,248	32,896,194
Total Expenditure	54,260,520	55,246,549	87,724,258
Special Fund Expenditure	54,260,520	55,246,549	87,471,758
Federal Fund Expenditure	0	0	252,500
Total Expenditure	54,260,520	55,246,549	87,724,258
<b>Special Fund Income</b>			
J00301 Transportation Trust Fund	54,260,520	55,246,549	87,471,758
Total	54,260,520	55,246,549	87,471,758
<b>Federal Fund Income</b>			
97.072 National Explosives Detection Canine Team Program	0	0	252,500
Total	0	0	252,500

## Department of Transportation

### J00H01.02 Bus Operations - Maryland Transit Administration

#### Program Description

This program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for individuals with disabilities who cannot use regular bus services.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	2,076.50	2,119.50	2,113.50
	Number of Contractual Positions	2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	215,436,788	217,129,559	232,842,859
02	Technical and Special Fees	25,062	103,472	103,472
03	Communication	302,870	158,785	158,785
04	Travel	169,003	142,281	142,281
06	Fuel and Utilities	1,714,708	2,172,687	1,761,755
07	Motor Vehicle Operation and Maintenance	35,939,829	37,665,740	36,277,238
08	Contractual Services	90,181,733	95,738,940	155,214,718
09	Supplies and Materials	3,907,769	1,692,379	1,692,379
10	Equipment - Replacement	70,361	78,500	78,500
11	Equipment - Additional	23,546	86,252	86,252
13	Fixed Charges	570,077	343,587	965,120
	Total Operating Expenses	132,879,896	138,079,151	196,377,028
	Total Expenditure	348,341,746	355,312,182	429,323,359
	Special Fund Expenditure	331,047,714	335,353,476	412,457,524
	Federal Fund Expenditure	17,294,032	19,958,706	16,865,835
	Total Expenditure	348,341,746	355,312,182	429,323,359
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	331,047,714	335,353,476	412,457,524
	Total	331,047,714	335,353,476	412,457,524
<b>Federal Fund Income</b>				
20.507	Federal Transit-Formula Grants	17,294,032	19,958,706	16,865,835
	Total	17,294,032	19,958,706	16,865,835

## Department of Transportation

### J00H01.04 Rail Operations - Maryland Transit Administration

#### Program Description

This program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line, as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	851.00	850.00	613.00
	Number of Contractual Positions	3.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	76,035,560	76,520,577	53,598,443
02	Technical and Special Fees	4,383	118,892	118,892
03	Communication	746,312	314,597	210,659
04	Travel	225,712	231,687	230,687
06	Fuel and Utilities	12,336,789	12,012,729	12,458,733
07	Motor Vehicle Operation and Maintenance	13,275,233	16,173,154	13,685,747
08	Contractual Services	134,191,252	126,812,155	136,002,039
09	Supplies and Materials	3,268,263	2,846,567	2,490,888
10	Equipment - Replacement	333,460	12,900	11,964
11	Equipment - Additional	10,344	43,465	42,415
13	Fixed Charges	4,016,880	4,279,284	3,744,117
	Total Operating Expenses	168,404,245	162,726,538	168,877,249
	Total Expenditure	244,444,188	239,366,007	222,594,584
	Special Fund Expenditure	222,798,848	220,368,311	200,756,517
	Federal Fund Expenditure	21,645,340	18,997,696	21,838,067
	Total Expenditure	244,444,188	239,366,007	222,594,584
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	222,798,848	220,368,311	200,756,517
	Total	222,798,848	220,368,311	200,756,517
<b>Federal Fund Income</b>				
20.525	State of Good Repair Grants Program	21,392,840	18,745,196	21,838,067
97.072	National Explosives Detection Canine Team Program	252,500	252,500	0
	Total	21,645,340	18,997,696	21,838,067

## Department of Transportation

### J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

#### Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, WMATA and legislative liaison; (2) Engineering: facilities and systems engineering, construction management, and contracting; (3) Real Estate: right-of-way acquisition, commercial development, and property management; and (4) Freight Services: management of freight railroad service. These units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		94.00	92.00	88.00
01	Salaries, Wages and Fringe Benefits	14,375,463	10,735,666	10,069,632
02	Technical and Special Fees	37,855	62,928	62,928
03	Communication	13,001	24,805	24,805
04	Travel	69,679	41,290	41,290
06	Fuel and Utilities	61,381	62,609	64,213
07	Motor Vehicle Operation and Maintenance	1,279,985	24,376,706	48,981,751
08	Contractual Services	5,636,511	347,771,608	288,342,608
09	Supplies and Materials	263,342	75,712	75,712
10	Equipment - Replacement	609,948	0	0
11	Equipment - Additional	133,649	781,500	250,500
12	Grants, Subsidies, and Contributions	31,296,385	20,837,000	28,168,000
13	Fixed Charges	756,009	781,240	839,179
14	Land and Structures	333,722,896	223,437,936	243,907,382
Total Operating Expenses		373,842,786	618,190,406	610,695,440
Total Expenditure		388,256,104	628,989,000	620,828,000
Special Fund Expenditure		242,907,603	228,281,000	264,777,000
Federal Fund Expenditure		145,348,501	400,708,000	356,051,000
Total Expenditure		388,256,104	628,989,000	620,828,000
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	242,907,603	228,281,000	264,777,000
Total		242,907,603	228,281,000	264,777,000



## Department of Transportation

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### J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

#### Federal Fund Income

20.500	Capital Investment Grants	41,561,985	232,874,000	131,260,000
20.507	Federal Transit-Formula Grants	51,074,498	131,951,000	160,566,000
20.509	Formula Grants for Rural Areas	1,320,741	1,416,000	2,743,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	350,232	582,000	3,853,000
20.516	Job Access and Reverse Commute Program	498,043	561,000	0
20.519	Clean Fuels	410,828	0	0
20.521	New Freedom Program	409,664	1,210,000	0
20.523	Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	-21,086	0	0
20.525	State of Good Repair Grants Program	35,224,409	27,464,000	50,418,000
20.526	Bus and Bus Facilities Formula Program	5,489,575	2,760,000	5,762,000
97.075	Rail and Transit Security Grant Program	9,029,612	1,890,000	1,449,000
	Total	<u>145,348,501</u>	<u>400,708,000</u>	<u>356,051,000</u>

## Department of Transportation

### J00H01.06 Statewide Programs Operations - Maryland Transit Administration

#### Program Description

This program provides technical assistance, operating grants, and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, DC area. Finally, a freight operating agreement supports maintenance of state-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent, and Queen Anne's counties.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
03 Communication	52	0	0
04 Travel	21	0	0
06 Fuel and Utilities	0	823	0
07 Motor Vehicle Operation and Maintenance	1,632	73	0
08 Contractual Services	50,202,775	50,688,232	2,272,927
09 Supplies and Materials	1,421	0	0
12 Grants, Subsidies, and Contributions	84,120,089	86,459,042	86,459,042
13 Fixed Charges	396,629	619,193	0
14 Land and Structures	88	0	0
Total Operating Expenses	134,722,707	137,767,363	88,731,969
Total Expenditure	134,722,707	137,767,363	88,731,969
Special Fund Expenditure	114,722,468	117,223,101	68,187,707
Federal Fund Expenditure	20,000,239	20,544,262	20,544,262
Total Expenditure	134,722,707	137,767,363	88,731,969
<b>Special Fund Income</b>			
J00301 Transportation Trust Fund	114,722,468	117,223,101	68,187,707
Total	114,722,468	117,223,101	68,187,707
<b>Federal Fund Income</b>			
20.505 Metropolitan Transportation Planning	0	250,281	250,281
20.507 Federal Transit-Formula Grants	8,121,934	16,214,116	16,214,116
20.509 Formula Grants for Rural Areas	4,377,677	4,079,865	4,079,865
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	348,629	0	0
20.516 Job Access and Reverse Commute Program	158,588	0	0
20.521 New Freedom Program	149,411	0	0
20.525 State of Good Repair Grants Program	6,844,000	0	0
Total	20,000,239	20,544,262	20,544,262

## Department of Transportation

### J00H01.08 Major Information Technology Development Projects - Maryland Transit Administration

#### Program Description

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
01	Salaries, Wages and Fringe Benefits	19,666	0	0
08	Contractual Services	159,072	0	0
11	Equipment - Additional	0	1,765,000	0
14	Land and Structures	1,552,306	5,269,000	13,450,000
	Total Operating Expenses	1,711,378	7,034,000	13,450,000
	Total Expenditure	1,731,044	7,034,000	13,450,000
	Special Fund Expenditure	1,731,044	7,034,000	13,450,000
	Total Expenditure	1,731,044	7,034,000	13,450,000
 <b>Special Fund Income</b>				
J00301	Transportation Trust Fund	1,731,044	7,034,000	13,450,000
	Total	1,731,044	7,034,000	13,450,000

# Department of Transportation

## Summary of Maryland Aviation Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	499.50	495.50	493.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	49,609,893	48,702,669	48,196,066
Technical and Special Fees	1,855,356	2,144,788	2,467,174
Operating Expenses	288,324,808	271,281,285	250,457,209
Special Fund Expenditure	318,317,683	313,184,242	294,957,949
Federal Fund Expenditure	21,472,374	8,944,500	6,162,500
Total Expenditure	339,790,057	322,128,742	301,120,449

## Department of Transportation

### J00I00.02 Airport Operations - Maryland Aviation Administration

#### Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	449.50	446.50	446.50
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	44,293,240	43,306,138	43,128,558
02	Technical and Special Fees	1,854,801	2,102,878	2,097,050
03	Communication	1,225,807	1,517,775	1,453,496
04	Travel	336,039	242,969	242,969
06	Fuel and Utilities	14,029,646	14,471,412	15,045,237
07	Motor Vehicle Operation and Maintenance	2,904,142	3,260,309	2,917,361
08	Contractual Services	83,280,927	85,399,118	92,307,025
09	Supplies and Materials	7,364,812	6,764,925	7,114,925
10	Equipment - Replacement	313,565	0	0
11	Equipment - Additional	134,123	0	0
12	Grants, Subsidies, and Contributions	984,991	970,572	984,081
13	Fixed Charges	19,473,215	19,256,806	18,063,883
14	Land and Structures	16,496,942	10,635,840	11,161,864
	Total Operating Expenses	146,544,209	142,519,726	149,290,841
	Total Expenditure	192,692,250	187,928,742	194,516,449
	Special Fund Expenditure	192,046,750	187,283,242	193,870,949
	Federal Fund Expenditure	645,500	645,500	645,500
	Total Expenditure	192,692,250	187,928,742	194,516,449
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	192,046,750	187,283,242	193,870,949
	Total	192,046,750	187,283,242	193,870,949
<b>Federal Fund Income</b>				
97.072	National Explosives Detection Canine Team Program	353,500	353,500	353,500
97.090	Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
	Total	645,500	645,500	645,500

## Department of Transportation

### J00I00.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

#### Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		50.00	49.00	47.00
01	Salaries, Wages and Fringe Benefits	5,316,653	5,396,531	5,067,508
02	Technical and Special Fees	555	41,910	370,124
03	Communication	40,945	42,661	42,661
04	Travel	30,621	40,590	40,590
06	Fuel and Utilities	22,304	30,306	23,889
07	Motor Vehicle Operation and Maintenance	2,363,627	7,792,699	2,072,699
08	Contractual Services	226,264	387,821	387,821
09	Supplies and Materials	6,658	24,252	24,252
10	Equipment - Replacement	478,073	1,170,000	980,000
11	Equipment - Additional	8,680	40,000	30,000
12	Grants, Subsidies, and Contributions	4,139,967	3,000,000	1,850,000
13	Fixed Charges	514,583	636,881	634,969
14	Land and Structures	132,259,702	115,096,349	95,079,487
Total Operating Expenses		140,091,424	128,261,559	101,166,368
Total Expenditure		145,408,632	133,700,000	106,604,000
Special Fund Expenditure		124,581,758	125,401,000	101,087,000
Federal Fund Expenditure		20,826,874	8,299,000	5,517,000
Total Expenditure		145,408,632	133,700,000	106,604,000
<b>Special Fund Income</b>				
J00301	Transportation Trust Fund	124,581,758	125,401,000	101,087,000
Total		124,581,758	125,401,000	101,087,000
<b>Federal Fund Income</b>				
20.106	Airport Improvement Program	20,826,874	8,299,000	5,517,000
Total		20,826,874	8,299,000	5,517,000

## Department of Transportation

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### J00I00.08 Major Information Technology Development Projects - Maryland Aviation Administration

#### Program Description

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
14	Land and Structures	1,689,175	500,000	0
	Total Operating Expenses	1,689,175	500,000	0
	Total Expenditure	1,689,175	500,000	0
	Special Fund Expenditure	1,689,175	500,000	0
	Total Expenditure	1,689,175	500,000	0
<b>Special Fund Income</b>				
	J00301 Transportation Trust Fund	1,689,175	500,000	0
	Total	1,689,175	500,000	0

# Department of Transportation

## Summary of Maryland Transportation Authority

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,761.00	1,748.00	1,748.00
Salaries, Wages and Fringe Benefits	163,557,443	173,709,521	176,510,966
Technical and Special Fees	98,154	911,021	851,311
Operating Expenses	484,386,732	599,810,279	675,706,200
Non-Budgeted Fund Expenditure	648,042,329	774,430,821	853,068,477
Total Expenditure	648,042,329	774,430,821	853,068,477



## Department of Transportation

### J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

#### Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		1,761.00	1,748.00	1,748.00
01	Salaries, Wages and Fringe Benefits	157,909,243	167,595,721	170,391,403
02	Technical and Special Fees	98,154	911,021	851,311
03	Communication	1,220,026	1,076,907	1,252,906
04	Travel	209,492	359,745	287,780
06	Fuel and Utilities	4,332,795	4,975,181	4,635,278
07	Motor Vehicle Operation and Maintenance	6,633,311	9,147,271	8,463,833
08	Contractual Services	92,780,526	103,930,492	104,821,140
09	Supplies and Materials	7,203,695	9,079,853	8,948,151
10	Equipment - Replacement	1,022,280	1,336,528	1,758,754
11	Equipment - Additional	1,329,216	767,095	892,635
13	Fixed Charges	131,733,121	143,311,007	140,941,286
Total Operating Expenses		246,464,462	273,984,079	272,001,763
Total Expenditure		404,471,859	442,490,821	443,244,477
Non-Budgeted Fund Expenditure		404,471,859	442,490,821	443,244,477
Total Expenditure		404,471,859	442,490,821	443,244,477
<b>Non-Budgeted Fund Income</b>				
J00701	Toll Revenues and Bond Proceeds	404,471,859	442,490,821	443,244,477
Total		404,471,859	442,490,821	443,244,477

## Department of Transportation

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### J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

#### Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
01 Salaries, Wages and Fringe Benefits	5,648,200	6,113,800	6,119,563
03 Communication	4,564	0	0
04 Travel	34,795	0	0
06 Fuel and Utilities	12,602	0	0
07 Motor Vehicle Operation and Maintenance	7,188,569	9,986,000	7,710,000
08 Contractual Services	74,522,154	73,331,400	63,604,100
09 Supplies and Materials	12,845	0	0
11 Equipment - Additional	963,841	0	0
14 Land and Structures	155,182,900	242,508,800	332,390,337
Total Operating Expenses	<u>237,922,270</u>	<u>325,826,200</u>	<u>403,704,437</u>
Total Expenditure	<u>243,570,470</u>	<u>331,940,000</u>	<u>409,824,000</u>
Non-Budgeted Fund Expenditure	<u>243,570,470</u>	<u>331,940,000</u>	<u>409,824,000</u>
Total Expenditure	<u>243,570,470</u>	<u>331,940,000</u>	<u>409,824,000</u>
<b>Non-Budgeted Fund Income</b>			
J00701 Toll Revenues and Bond Proceeds	<u>243,570,470</u>	<u>331,940,000</u>	<u>409,824,000</u>
Total	<u>243,570,470</u>	<u>331,940,000</u>	<u>409,824,000</u>

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2016 Actual	Fiscal Year Ending June 30, 2017 Estimated	Fiscal Year Ending June 30, 2018 Estimated
<b>Revenues</b>			
<b>Tolls:</b>			
Susquehanna River Toll Bridge	11,644,915	11,990,000	12,110,000
Potomac River Toll Bridge	20,998,899	20,640,000	20,570,000
Chesapeake Bay Bridge	52,213,234	53,130,000	53,490,000
Francis Scott Key Bridge	42,685,981	45,360,000	46,270,000
Baltimore Harbor Tunnel	88,806,780	85,050,000	85,300,000
Fort McHenry Tunnel	188,746,393	201,500,000	204,760,000
John F. Kennedy Memorial Highway	168,864,049	171,940,000	173,030,000
I-95 Section 100 ETL	11,385,194	11,762,000	11,855,000
Intercounty Connector	59,312,442	64,078,328	67,121,642
Other Toll Fees and Discounts	40,712,593	33,050,000	33,230,000
Total Tolls	685,370,480	698,500,328	707,736,642
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	6,213,472	5,660,000	5,740,000
Investment Income	14,505,000	8,967,478	8,301,263
Intergovernmental Revenue:			
Point Breeze/Seagirt - Masonville	5,866,172		
BWI Police Reimbursement	19,087,254	20,282,642	20,649,775
Port Police Reimbursement	6,127,177	6,280,308	6,740,139
MTA Police Reimbursement	62,419	-	-
Other Revenues	5,329,044	1,901,038	1,958,070
Total Other	57,190,538	43,091,466	43,389,247
Total	742,561,018	741,591,794	751,125,889

## Department of Transportation

### Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ended June 30, 2016 Actual	Fiscal Year Ending June 30, 2017 Estimated	Fiscal Year Ending June 30, 2018 Estimated
<b>Expenditures</b>			
<b>Operating Program:</b>	154,171,291	168,423,344	171,582,857
Division of Operations	75,171,835	78,713,171	81,428,963
Authority Police	39,042,559	46,448,859	43,680,342
Administrative and General Costs	9,157,432	10,445,633	10,591,645
Maryland State Sub-Total	277,543,117	304,031,007	307,283,807
<b>Debt Service:</b>	13,634,294	13,381,294	13,116,095
Interest on Bonds-2007 Series	26,702,169	26,182,419	25,641,669
Interest on Bonds-2008 Series	4,683,950	4,288,500	3,768,800
Interest on Bonds-2009A Series	17,805,284	17,842,280	17,842,280
Interest on Bonds-2009B Series	1,121,500	981,400	789,000
Interest on Bonds-2010A Series	11,270,474	11,293,891	11,293,891
Interest on Bonds-2010B Series	2,795,375	2,686,925	2,537,925
Interest on Bonds-2012 Series	13,555,696	13,555,693	13,263,919
TIFIA Loan Interest	6,325,000	6,630,000	6,940,000
Principal Payment-2007 Series	10,395,000	10,815,000	11,355,000
Principal Payment-2008 Series	10,355,000	10,870,000	11,415,000
Principal Payment-2009A Series	4,670,000	4,810,000	5,000,500
Principal Payment-2010A Series	3,615,000	3,725,000	3,870,000
Principal Payment-2012 Series		11,397,411	11,689,184
TIFIA Principal Payment			(2,562,594)
Other Sub-Total Debt Service	126,928,742	138,459,814	135,960,670
Total Operating Program and Debt Service	404,471,859	442,490,821	443,244,477
<b>Capital Program:</b>	3,547,731	4,197,000	144,000
Susquehanna River Toll Bridge	13,844,340	13,617,000	16,293,000
Potomac River Toll Bridge	25,106,912	46,606,000	47,696,000
Chesapeake Bay Toll Bridge	19,544,985	8,341,000	16,018,000
Francis Scott Key Bridge	19,368,784	50,228,000	69,032,000
Baltimore Harbor Tunnel	61,589,534	66,851,000	89,791,000
Fort McHenry Tunnel	86,795,369	54,800,000	15,832,000
John F. Kennedy Memorial Highway	1,040,014	69,952,000	130,734,000
Multi-Facility Projects	5,975,015	12,520,000	15,608,000
Inter County Connector	2,846,845	4,828,000	8,676,000
Point Breeze	3,910,942		
Financing and Total Capital Program	243,570,470	331,940,000	409,824,000
	648,042,329	774,430,821	853,068,477
Total Expenditures			
	94,518,689	(32,839,027)	(101,942,588)
Excess of Revenues over Expenditures	823,380,796	917,899,485	885,060,458
Reserves at Beginning of Year	917,899,485	885,060,458	783,117,870

\*Totals may not add due to rounding.

# **NATURAL RESOURCES AND RECREATION**

## **Department of Natural Resources**

**Office of the Secretary**

**Forest Service**

**Wildlife and Heritage Service**

**Maryland Park Service**

**Land Acquisition and Planning**

**Licensing and Registration Service**

**Natural Resources Police**

**Engineering and Construction**

**Critical Area Commission**

**Resource Assessment Service**

**Maryland Environmental Trust**

**Chesapeake and Coastal Service**

**Fishing and Boating Services**



# Department of Natural Resources

## Summary of Department of Natural Resources

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,320.50	1,314.50	1,332.50
Number of Contractual Positions	375.96	436.13	491.94
Salaries, Wages and Fringe Benefits	118,633,554	124,918,662	125,211,297
Technical and Special Fees	10,572,122	12,114,777	13,771,713
Operating Expenses	129,344,955	214,192,610	256,494,215
Net General Fund Expenditure	56,151,847	60,070,273	61,841,077
Special Fund Expenditure	159,433,120	239,485,635	287,189,225
Federal Fund Expenditure	30,826,558	36,928,401	34,839,483
Reimbursable Fund Expenditure	12,139,106	14,741,740	11,607,440
Total Expenditure	258,550,631	351,226,049	395,477,225

# Department of Natural Resources

## Summary of Office of the Secretary

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	130.50	111.00	111.00
Number of Contractual Positions	8.90	9.50	7.75
Salaries, Wages and Fringe Benefits	12,040,689	11,191,115	11,193,964
Technical and Special Fees	332,549	346,601	375,962
Operating Expenses	7,449,933	5,805,942	5,694,292
Net General Fund Expenditure	6,552,016	7,484,489	7,792,329
Special Fund Expenditure	10,410,938	9,480,754	9,063,782
Federal Fund Expenditure	380,179	378,415	408,107
Reimbursable Fund Expenditure	2,480,038	0	0
Total Expenditure	19,823,171	17,343,658	17,264,218



## Department of Natural Resources

### K00A01.01 Secretariat - Office of the Secretary

#### Program Description

The Secretariat program provides overall direction and supervision of the Department.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	32.00	24.00	24.00
Number of Contractual Positions	1.00	1.00	0.50
01 Salaries, Wages and Fringe Benefits	2,684,153	2,978,012	2,813,700
02 Technical and Special Fees	27,412	20,723	14,506
03 Communication	5,672	6,363	6,463
04 Travel	7,979	17,200	17,200
07 Motor Vehicle Operation and Maintenance	4,537	1,010	5,200
08 Contractual Services	6,342	4,000	44,800
09 Supplies and Materials	18,511	20,800	26,300
10 Equipment - Replacement	3,095	2,200	3,940
12 Grants, Subsidies, and Contributions	2,000	3,550	3,550
Total Operating Expenses	48,136	55,123	107,453
Total Expenditure	2,759,701	3,053,858	2,935,659
Net General Fund Expenditure	977,637	1,280,667	1,217,112
Special Fund Expenditure	1,688,264	1,680,791	1,617,947
Federal Fund Expenditure	93,800	92,400	100,600
Total Expenditure	2,759,701	3,053,858	2,935,659

#### Special Fund Income

K00306 Deep Creek Lake Management and Protection Fund	20,700	20,500	19,400
K00309 Deer Stamp Account	2,400	1,800	2,200
K00310 Environmental Trust Fund	193,800	200,900	198,900
K00311 Fair Hill Improvement Fund	15,500	13,400	13,100
K00312 Fisheries Research and Development Fund	208,500	232,100	226,500
K00313 Forest and Park Reserve Fund	364,816	446,900	314,060
K00314 Forest and Park Reserve Fund - Forestry	0	0	78,600
K00320 Migratory Wild Waterfowl Stamp	10,100	9,900	9,200
K00321 Natural Resources Property Maintenance Fund	14,300	12,800	12,600
K00325 Offroad Vehicle Account	200	200	200
K00327 POS Administrative Fee	126,900	123,900	129,100
K00333 Shore Erosion Control Revolving Loan Fund	18,300	16,700	17,700
K00336 State Boat Act	54,200	52,200	49,500
K00337 Chesapeake Bay Endangered Species Fund	7,900	11,200	11,100
K00338 Fisheries Management and Protection Fund	78,100	77,200	77,400
K00339 Wildlife Management and Protection Fund	145,000	133,900	132,600
K00342 Waterway Improvement Fund	276,250	258,187	258,187
K00346 Woodlands Incentive Fund	3,700	3,100	3,100
K00351 POS Transfer Tax	95,484	0	0

## Department of Natural Resources

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### K00A01.01 Secretariat - Office of the Secretary

#### Special Fund Income

K00356	Forest and Park Concession Fund	52,114	48,000	46,400
K00363	Oyster Tax Fund	0	17,904	18,100
	Total	1,688,264	1,680,791	1,617,947

#### Federal Fund Income

10.028	Wildlife Services	0	0	100
10.069	Conservation Reserve Program	410	0	0
10.664	Cooperative Forestry Assistance	3,460	5,200	5,300
10.675	Urban and Community Forestry Program	10	900	900
10.676	Forest Legacy Program	580	0	200
10.678	Forest Stewardship Program	590	1,400	1,400
10.680	Forest Health Protection	0	900	900
11.407	Interjurisdictional Fisheries Act of 1986	0	300	0
11.419	Coastal Zone Management Administration Awards	18,280	11,000	11,500
11.420	Coastal Zone Management Estuarine Research Reserves	5,110	2,600	3,700
11.439	Marine Mammal Data Program	210	100	300
11.463	Habitat Conservation	280	0	0
11.472	Unallied Science Program	390	500	500
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,420	900	900
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	0	500	0
15.424	Marine Minerals Activities-Hurricane Sandy	780	200	400
15.605	Sport Fish Restoration Program	14,730	15,600	18,100
15.611	Wildlife Restoration and Basic Hunter Education	21,700	27,600	26,100
15.615	Cooperative Endangered Species Conservation Fund	260	200	200
15.616	Clean Vessel Act	440	2,100	1,800
15.630	Coastal Program	0	0	100
15.634	State Wildlife Grants	3,330	2,600	2,600
15.649	Service Training and Technical Assistance	40	0	0
15.650	Research Grants - Fish & Wildlife Service	110	0	0
15.660	Endangered Species Cons-Candidate Conservation	60	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	410	0	100
15.810	National Cooperative Geologic Mapping Program	640	400	400
15.814	National Geological and Geophysical Data Preservation Program	270	200	0
15.931	Conservation Activities by Youth Service Organizations'-Recovery	0	0	400
66.466	Chesapeake Bay Program	20,290	19,200	24,700
	Total	93,800	92,400	100,600

## Department of Natural Resources

### K00A01.02 Office of the Attorney General - Office of the Secretary

#### Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		13.00	13.00	13.00
01	Salaries, Wages and Fringe Benefits	1,652,352	1,669,617	1,720,563
03	Communication	4,967	6,200	5,687
04	Travel	865	900	860
08	Contractual Services	37,849	57,520	70,395
09	Supplies and Materials	26,428	27,117	26,068
10	Equipment - Replacement	1,086	0	3,000
13	Fixed Charges	1,430	2,000	1,348
Total Operating Expenses		72,625	93,737	107,358
Total Expenditure		1,724,977	1,763,354	1,827,921
Net General Fund Expenditure		569,527	731,499	725,723
Special Fund Expenditure		1,155,450	1,031,855	1,102,198
Total Expenditure		1,724,977	1,763,354	1,827,921

#### Special Fund Income

K00306	Deep Creek Lake Management and Protection Fund	14,500	14,500	13,700
K00309	Deer Stamp Account	1,700	1,300	1,500
K00310	Environmental Trust Fund	136,300	142,100	140,400
K00311	Fair Hill Improvement Fund	10,900	9,500	9,300
K00312	Fisheries Research and Development Fund	146,600	164,200	226,500
K00313	Forest and Park Reserve Fund	256,275	266,700	222,398
K00314	Forest and Park Reserve Fund - Forestry	0	0	55,500
K00320	Migratory Wild Waterfowl Stamp	7,100	7,000	6,500
K00321	Natural Resources Property Maintenance Fund	10,000	9,000	8,900
K00325	Offroad Vehicle Account	200	200	200
K00327	POS Administrative Fee	89,200	87,600	91,100
K00333	Shore Erosion Control Revolving Loan Fund	12,800	11,800	12,500
K00336	State Boat Act	38,100	36,900	34,900
K00337	Chesapeake Bay Endangered Species Fund	5,500	7,900	7,800
K00338	Fisheries Management and Protection Fund	54,900	54,600	54,600
K00339	Wildlife Management and Protection Fund	102,000	94,700	93,600
K00342	Waterway Improvement Fund	162,500	75,000	75,000
K00346	Woodlands Incentive Fund	2,600	2,200	2,200
K00351	POS Transfer Tax	67,425	0	0
K00356	Forest and Park Concession Fund	36,850	33,900	32,800
K00363	Oyster Tax Fund	0	12,755	12,800
Total		1,155,450	1,031,855	1,102,198

## Department of Natural Resources

### K00A01.03 Finance and Administrative Services - Office of the Secretary

#### Program Description

This program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	32.00	27.00	27.00
Number of Contractual Positions	4.50	4.50	2.25
01 Salaries, Wages and Fringe Benefits	2,637,520	2,197,033	2,214,769
02 Technical and Special Fees	80,505	93,708	180,416
03 Communication	1,196,540	1,965,411	2,238,603
04 Travel	3,761	11,633	3,510
06 Fuel and Utilities	4,738	8,847	4,738
07 Motor Vehicle Operation and Maintenance	639,681	744,545	1,144,826
08 Contractual Services	1,079,056	1,282,215	1,122,073
09 Supplies and Materials	44,896	34,202	33,661
10 Equipment - Replacement	6,634	0	0
11 Equipment - Additional	1,664	3,200	0
13 Fixed Charges	503,134	590,096	639,877
14 Land and Structures	8,220	0	0
Total Operating Expenses	3,488,324	4,640,149	5,187,288
Total Expenditure	6,206,349	6,930,890	7,582,473
Net General Fund Expenditure	2,890,918	3,946,822	3,936,897
Special Fund Expenditure	3,174,452	2,841,053	3,494,069
Federal Fund Expenditure	140,979	143,015	151,507
Total Expenditure	6,206,349	6,930,890	7,582,473

#### Special Fund Income

K00306 Deep Creek Lake Management and Protection Fund	40,700	39,800	34,900
K00309 Deer Stamp Account	4,700	3,600	3,900
K00310 Environmental Trust Fund	381,200	390,100	356,900
K00311 Fair Hill Improvement Fund	30,600	26,000	23,600
K00312 Fisheries Research and Development Fund	410,000	450,800	406,400
K00313 Forest and Park Reserve Fund	733,881	732,100	1,089,100
K00314 Forest and Park Reserve Fund - Forestry	0	0	141,000
K00320 Migratory Wild Waterfowl Stamp	19,900	19,300	16,500
K00321 Natural Resources Property Maintenance Fund	28,100	24,800	22,600
K00325 Offroad Vehicle Account	400	400	400
K00327 POS Administrative Fee	0	240,600	389,219
K00333 Shore Erosion Control Revolving Loan Fund	35,900	32,500	31,700
K00336 State Boat Act	106,600	101,400	88,800
K00337 Chesapeake Bay Endangered Species Fund	15,500	21,700	19,800
K00338 Fisheries Management and Protection Fund	153,600	150,000	138,800
K00339 Wildlife Management and Protection Fund	285,200	260,100	237,900
K00342 Waterway Improvement Fund	511,875	79,016	236,250
K00346 Woodlands Incentive Fund	7,300	6,000	5,500

## Department of Natural Resources

### K00A01.03 Finance and Administrative Services - Office of the Secretary

#### Special Fund Income

K00351	POS Transfer Tax	171,319	0	0
K00356	Forest and Park Concession Fund	102,677	93,200	83,300
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	135,000	135,000
K00363	Oyster Tax Fund	0	34,637	32,500
	Total	3,174,452	2,841,053	3,494,069

#### Federal Fund Income

10.028	Wildlife Services	0	0	100
10.069	Conservation Reserve Program	610	0	0
10.664	Cooperative Forestry Assistance	5,190	7,600	7,900
10.675	Urban and Community Forestry Program	20	1,300	1,300
10.676	Forest Legacy Program	860	0	200
10.678	Forest Stewardship Program	890	2,100	2,100
10.680	Forest Health Protection	0	1,300	1,300
11.407	Interjurisdictional Fisheries Act of 1986	0	500	0
11.419	Coastal Zone Management Administration Awards	27,470	20,597	17,200
11.420	Coastal Zone Management Estuarine Research Reserves	7,680	3,900	5,500
11.439	Marine Mammal Data Program	320	100	400
11.463	Habitat Conservation	420	0	0
11.472	Unallied Science Program	590	800	800
11.474	Atlantic Coastal Fisheries Cooperative Management Act	2,140	1,300	1,400
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	0	700	0
15.424	Marine Minerals Activities-Hurricane Sandy	1,170	400	700
15.605	Sport Fish Restoration Program	22,159	23,400	27,200
15.611	Wildlife Restoration and Basic Hunter Education	32,620	41,918	39,200
15.615	Cooperative Endangered Species Conservation Fund	390	300	300
15.616	Clean Vessel Act	660	3,100	2,800
15.630	Coastal Program	0	0	200
15.634	State Wildlife Grants	5,000	4,000	4,000
15.649	Service Training and Technical Assistance	60	0	0
15.650	Research Grants - Fish & Wildlife Service	170	0	0
15.660	Endangered Species Cons-Candidate Conservation	90	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	610	0	200
15.810	National Cooperative Geologic Mapping Program	950	700	700
15.814	National Geological and Geophysical Data Preservation Program	400	300	0
15.931	Conservation Activities by Youth Service Organizations'-Recovery	0	0	700
66.466	Chesapeake Bay Program	30,510	28,700	37,307
	Total	140,979	143,015	151,507

## Department of Natural Resources

### K00A01.04 Human Resource Service - Office of the Secretary

#### Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	10.00	16.00	16.00
Number of Contractual Positions	3.40	4.00	4.50
01 Salaries, Wages and Fringe Benefits	977,023	1,441,105	1,468,242
02 Technical and Special Fees	224,065	168,250	148,940
03 Communication	4,021	4,800	4,600
04 Travel	122	300	500
08 Contractual Services	3,952	6,050	6,050
09 Supplies and Materials	10,999	13,370	12,476
12 Grants, Subsidies, and Contributions	0	2,000	2,000
13 Fixed Charges	350	555	555
Total Operating Expenses	19,444	27,075	26,181
Total Expenditure	1,220,532	1,636,430	1,643,363
Net General Fund Expenditure	629,275	889,914	1,057,019
Special Fund Expenditure	552,657	708,616	544,944
Federal Fund Expenditure	38,600	37,900	41,400
Total Expenditure	1,220,532	1,636,430	1,643,363

#### Special Fund Income

K00306 Deep Creek Lake Management and Protection Fund	6,500	7,600	7,100
K00309 Deer Stamp Account	800	700	800
K00310 Environmental Trust Fund	61,400	74,600	72,500
K00311 Fair Hill Improvement Fund	4,900	5,000	4,800
K00312 Fisheries Research and Development Fund	66,000	86,300	82,600
K00313 Forest and Park Reserve Fund	110,857	140,100	114,894
K00314 Forest and Park Reserve Fund - Forestry	0	0	28,700
K00320 Migratory Wild Waterfowl Stamp	3,200	3,700	3,300
K00321 Natural Resources Property Maintenance Fund	4,500	4,700	4,600
K00325 Offroad Vehicle Account	100	100	100
K00327 POS Administrative Fee	40,200	46,000	47,100
K00333 Shore Erosion Control Revolving Loan Fund	5,800	6,200	6,400
K00336 State Boat Act	17,200	19,400	18,100
K00337 Chesapeake Bay Endangered Species Fund	2,500	4,100	4,000
K00338 Fisheries Management and Protection Fund	24,700	28,700	28,200
K00339 Wildlife Management and Protection Fund	45,900	49,800	48,400
K00342 Waterway Improvement Fund	105,625	205,984	48,750
K00346 Woodlands Incentive Fund	1,200	1,200	1,100
K00351 POS Transfer Tax	34,843	0	0
K00356 Forest and Park Concession Fund	16,432	17,800	16,900
K00363 Oyster Tax Fund	0	6,632	6,600
Total	552,657	708,616	544,944

## Department of Natural Resources

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### K00A01.04 Human Resource Service - Office of the Secretary

#### Federal Fund Income

10.069	Conservation Reserve Program	170	0	0
10.664	Cooperative Forestry Assistance	1,420	2,100	2,200
10.675	Urban and Community Forestry Program	10	400	400
10.676	Forest Legacy Program	240	0	0
10.678	Forest Stewardship Program	240	600	600
10.680	Forest Health Protection	0	400	400
11.407	Interjurisdictional Fisheries Act of 1986	0	100	0
11.419	Coastal Zone Management Administration Awards	7,520	4,500	4,700
11.420	Coastal Zone Management Estuarine Research Reserves	2,100	1,100	1,500
11.439	Marine Mammal Data Program	90	0	100
11.463	Habitat Conservation	120	0	0
11.472	Unallied Science Program	160	200	200
11.474	Atlantic Coastal Fisheries Cooperative Management Act	590	400	400
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	0	200	0
15.424	Marine Minerals Activities-Hurricane Sandy	320	100	200
15.605	Sport Fish Restoration Program	6,040	6,400	7,400
15.611	Wildlife Restoration and Basic Hunter Education	8,930	11,300	10,700
15.615	Cooperative Endangered Species Conservation Fund	110	100	100
15.616	Clean Vessel Act	180	800	800
15.634	State Wildlife Grants	1,370	1,100	1,100
15.649	Service Training and Technical Assistance	20	0	0
15.650	Research Grants - Fish & Wildlife Service	50	0	0
15.660	Endangered Species Cons-Candidate Conservation	30	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	170	0	100
15.810	National Cooperative Geologic Mapping Program	260	200	200
15.814	National Geological and Geophysical Data Preservation Program	110	100	0
15.931	Conservation Activities by Youth Service Organizations'-Recovery	0	0	200
66.466	Chesapeake Bay Program	8,350	7,800	10,100
	Total	38,600	37,900	41,400

## Department of Natural Resources

### K00A01.05 Information Technology Service - Office of the Secretary

#### Program Description

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	35.00	20.00	20.00
Number of Contractual Positions	0.00	0.00	0.50
01 Salaries, Wages and Fringe Benefits	3,284,896	2,060,644	1,969,259
02 Technical and Special Fees	567	63,920	32,100
03 Communication	113,910	31,200	28,073
04 Travel	11,200	2,500	8,742
06 Fuel and Utilities	5,791	5,000	6,000
07 Motor Vehicle Operation and Maintenance	72,065	71,297	72,000
08 Contractual Services	800,460	430,200	46,000
09 Supplies and Materials	12,411	28,900	14,826
10 Equipment - Replacement	173,524	256,011	5,000
13 Fixed Charges	1,148	500	1,150
Total Operating Expenses	1,190,509	825,608	181,791
Total Expenditure	4,475,972	2,950,172	2,183,150
Net General Fund Expenditure	1,080,190	139,482	272,742
Special Fund Expenditure	3,288,982	2,705,590	1,795,808
Federal Fund Expenditure	106,800	105,100	114,600
Total Expenditure	4,475,972	2,950,172	2,183,150

#### Special Fund Income

K00306 Deep Creek Lake Management and Protection Fund	41,300	34,600	32,600
K00309 Deer Stamp Account	4,800	3,100	3,600
K00310 Environmental Trust Fund	387,300	339,800	333,500
K00311 Fair Hill Improvement Fund	31,000	22,700	22,000
K00312 Fisheries Research and Development Fund	416,600	392,700	379,800
K00313 Forest and Park Reserve Fund	759,718	837,600	0
K00314 Forest and Park Reserve Fund - Forestry	0	0	131,700
K00320 Migratory Wild Waterfowl Stamp	20,200	16,800	15,400
K00321 Natural Resources Property Maintenance Fund	28,500	21,600	21,100
K00325 Offroad Vehicle Account	400	400	400
K00327 POS Administrative Fee	253,500	209,500	41,808
K00333 Shore Erosion Control Revolving Loan Fund	36,500	28,300	29,600
K00336 State Boat Act	104,337	88,300	83,000
K00337 Chesapeake Bay Endangered Species Fund	15,700	18,900	18,500
K00338 Fisheries Management and Protection Fund	156,100	130,600	129,700
K00339 Wildlife Management and Protection Fund	289,800	226,500	222,300
K00342 Waterway Improvement Fund	471,250	217,500	217,500



## Department of Natural Resources

### K00A01.05 Information Technology Service - Office of the Secretary

#### Special Fund Income

K00346	Woodlands Incentive Fund	7,400	5,200	5,100
K00351	POS Transfer Tax	160,082	0	0
K00356	Forest and Park Concession Fund	104,495	81,200	77,800
K00363	Oyster Tax Fund	0	30,290	30,400
	Total	3,288,982	2,705,590	1,795,808

#### Federal Fund Income

10.028	Wildlife Services	0	0	100
10.069	Conservation Reserve Program	460	0	0
10.664	Cooperative Forestry Assistance	3,930	5,800	6,000
10.675	Urban and Community Forestry Program	20	1,000	1,000
10.676	Forest Legacy Program	660	0	100
10.678	Forest Stewardship Program	680	1,600	1,600
10.680	Forest Health Protection	0	1,000	1,000
11.407	Interjurisdictional Fisheries Act of 1986	0	400	0
11.419	Coastal Zone Management Administration Awards	20,810	12,500	13,000
11.420	Coastal Zone Management Estuarine Research Reserves	5,810	3,000	4,200
11.439	Marine Mammal Data Program	240	100	300
11.463	Habitat Conservation	320	0	0
11.472	Unallied Science Program	450	600	600
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,620	1,000	1,100
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	0	500	0
15.424	Marine Minerals Activities-Hurricane Sandy	880	300	500
15.605	Sport Fish Restoration Program	16,780	17,700	20,600
15.611	Wildlife Restoration and Basic Hunter Education	24,710	31,500	29,700
15.615	Cooperative Endangered Species Conservation Fund	290	300	300
15.616	Clean Vessel Act	500	2,300	2,100
15.630	Coastal Program	0	0	100
15.634	State Wildlife Grants	3,790	3,000	3,000
15.649	Service Training and Technical Assistance	50	0	0
15.650	Research Grants - Fish & Wildlife Service	130	0	0
15.660	Endangered Species Cons-Candidate Conservation	70	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	460	0	200
15.810	National Cooperative Geologic Mapping Program	720	500	500
15.814	National Geological and Geophysical Data Preservation Program	310	200	0
15.931	Conservation Activities by Youth Service Organizations'-Recovery	0	0	500
66.466	Chesapeake Bay Program	23,110	21,800	28,100
	Total	106,800	105,100	114,600

## Department of Natural Resources

### K00A01.06 Office of Communications - Office of the Secretary

#### Program Description

The Office of Communications works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media outlets and radio and television programming.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		8.50	11.00	11.00
01	Salaries, Wages and Fringe Benefits	804,745	844,704	1,007,431
03	Communication	19,246	28,905	25,105
04	Travel	4,380	4,450	5,223
07	Motor Vehicle Operation and Maintenance	38	0	0
08	Contractual Services	102,086	99,800	31,800
09	Supplies and Materials	10,917	18,000	14,000
10	Equipment - Replacement	13,690	11,295	6,293
12	Grants, Subsidies, and Contributions	500	500	500
13	Fixed Charges	0	1,300	1,300
Total Operating Expenses		150,857	164,250	84,221
Total Expenditure		955,602	1,008,954	1,091,652
Net General Fund Expenditure		404,469	496,105	582,836
Special Fund Expenditure		551,133	512,849	508,816
Total Expenditure		955,602	1,008,954	1,091,652

#### Special Fund Income

K00306	Deep Creek Lake Management and Protection Fund	6,400	7,100	6,600
K00309	Deer Stamp Account	700	600	700
K00310	Environmental Trust Fund	59,900	69,500	67,900
K00311	Fair Hill Improvement Fund	4,800	4,600	4,500
K00312	Fisheries Research and Development Fund	64,500	80,300	77,300
K00313	Forest and Park Reserve Fund	109,718	130,400	107,216
K00314	Forest and Park Reserve Fund - Forestry	0	0	26,800
K00320	Migratory Wild Waterfowl Stamp	3,100	3,400	3,100
K00321	Natural Resources Property Maintenance Fund	4,400	4,400	4,300
K00325	Offroad Vehicle Account	100	100	100
K00326	Private Donation	16,970	0	0
K00327	POS Administrative Fee	39,200	42,800	44,000
K00333	Shore Erosion Control Revolving Loan Fund	5,600	5,800	6,000
K00336	State Boat Act	16,800	18,100	16,900
K00337	Chesapeake Bay Endangered Species Fund	2,400	3,900	3,800
K00338	Fisheries Management and Protection Fund	24,200	26,700	26,400
K00339	Wildlife Management and Protection Fund	44,800	46,300	45,200

## Department of Natural Resources

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### K00A01.06 Office of Communications - Office of the Secretary

#### Special Fund Income

K00342	Waterway Improvement Fund	97,500	45,000	45,000
K00346	Woodlands Incentive Fund	1,200	1,100	1,000
K00351	POS Transfer Tax	32,582	0	0
K00356	Forest and Park Concession Fund	16,263	16,600	15,800
K00363	Oyster Tax Fund	0	6,149	6,200
	Total	<u>551,133</u>	<u>512,849</u>	<u>508,816</u>

## Department of Natural Resources

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### K00A01.07 Major Information Technology Development Projects - Office of the Secretary

#### Program Description

This program provides funding to the major information technology projects of the Department.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
10 Equipment - Replacement	2,480,038	0	0
Total Operating Expenses	2,480,038	0	0
Total Expenditure	2,480,038	0	0
Reimbursable Fund Expenditure	2,480,038	0	0
Total Expenditure	2,480,038	0	0
 <b>Reimbursable Fund Income</b>			
F50A01 Major Information Technology Development Project Fund	2,480,038	0	0
Total	2,480,038	0	0

## Department of Natural Resources

### K00A02.09 Forest Service

#### Program Description

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits. The Unit also protects all of the State's forest resources from fire, insects and disease.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	83.00	86.00	86.00
	Number of Contractual Positions	39.70	32.37	38.79
01	Salaries, Wages and Fringe Benefits	7,418,021	7,595,415	7,521,656
02	Technical and Special Fees	1,151,352	1,148,566	1,301,471
03	Communication	134,889	119,592	131,275
04	Travel	52,269	64,554	57,554
06	Fuel and Utilities	105,046	127,470	119,867
07	Motor Vehicle Operation and Maintenance	499,070	569,785	503,852
08	Contractual Services	1,224,341	1,178,448	1,097,389
09	Supplies and Materials	746,507	656,748	699,431
10	Equipment - Replacement	320,375	266,567	218,910
11	Equipment - Additional	28,544	197,305	61,485
12	Grants, Subsidies, and Contributions	757,621	481,009	583,957
13	Fixed Charges	121,597	108,369	105,089
	Total Operating Expenses	3,990,259	3,769,847	3,578,809
	Total Expenditure	12,559,632	12,513,828	12,401,936
	Net General Fund Expenditure	667,746	3,966,424	1,983,218
	Special Fund Expenditure	9,089,176	5,774,048	7,760,089
	Federal Fund Expenditure	2,096,440	2,005,663	1,905,360
	Reimbursable Fund Expenditure	706,270	767,693	753,269
	Total Expenditure	12,559,632	12,513,828	12,401,936
<b>Special Fund Income</b>				
K00313	Forest and Park Reserve Fund	8,441,393	4,769,048	0
K00314	Forest and Park Reserve Fund - Forestry	0	0	3,600,000
K00325	Offroad Vehicle Account	2,900	10,000	9,000
K00326	Private Donation	331,104	395,000	297,500
K00329	Reforestation Fund	180,260	300,000	180,000
K00346	Woodlands Incentive Fund	133,519	300,000	300,000
K00351	POS Transfer Tax	0	0	3,373,589
	Total	9,089,176	5,774,048	7,760,089

## Department of Natural Resources

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### K00A02.09 Forest Service

#### Federal Fund Income

10.069	Conservation Reserve Program	69,289	114,521	0
10.664	Cooperative Forestry Assistance	1,175,309	1,156,283	1,176,360
10.675	Urban and Community Forestry Program	31,273	195,279	196,000
10.676	Forest Legacy Program	3,417	23,716	23,400
10.678	Forest Stewardship Program	224,740	315,869	313,600
10.680	Forest Health Protection	24,932	199,995	196,000
VC.K00	Various Federal Contracts	567,480	0	0
	Total	<u>2,096,440</u>	<u>2,005,663</u>	<u>1,905,360</u>

#### Reimbursable Fund Income

J00B01	State Highway Administration	259,125	356,300	360,000
K00A14	DNR - Chesapeake and Coastal Service	447,145	408,893	393,269
U10B00	Maryland Environmental Service	0	2,500	0
	Total	<u>706,270</u>	<u>767,693</u>	<u>753,269</u>

## Department of Natural Resources

### K00A03.01 Wildlife and Heritage Service

#### Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions	16.79	20.62	21.04
01 Salaries, Wages and Fringe Benefits	7,646,596	7,646,401	7,452,694
02 Technical and Special Fees	524,150	697,016	725,192
03 Communication	209,177	248,377	259,235
04 Travel	84,431	82,679	86,279
06 Fuel and Utilities	50,172	71,556	69,478
07 Motor Vehicle Operation and Maintenance	721,528	1,252,203	765,055
08 Contractual Services	1,064,564	1,723,049	1,155,900
09 Supplies and Materials	394,484	414,376	408,694
10 Equipment - Replacement	177,863	63,013	89,375
11 Equipment - Additional	50,600	124,301	84,450
12 Grants, Subsidies, and Contributions	125,000	134,000	95,000
13 Fixed Charges	184,667	178,912	177,565
Total Operating Expenses	3,062,486	4,292,466	3,191,031
Total Expenditure	11,233,232	12,635,883	11,368,917
Net General Fund Expenditure	262,461	85,000	85,000
Special Fund Expenditure	5,574,343	5,986,286	5,216,196
Federal Fund Expenditure	5,301,006	6,361,097	5,883,631
Reimbursable Fund Expenditure	95,422	203,500	184,090
Total Expenditure	11,233,232	12,635,883	11,368,917
<b>Special Fund Income</b>			
K00309 Deer Stamp Account	60,000	60,000	60,000
K00320 Migratory Wild Waterfowl Stamp	347,370	500,000	400,000
K00337 Chesapeake Bay Endangered Species Fund	290,000	430,000	285,000
K00339 Wildlife Management and Protection Fund	4,876,461	4,991,286	4,466,196
K00357 Upland Wildlife Habitat Fund	512	5,000	5,000
Total	5,574,343	5,986,286	5,216,196

## Department of Natural Resources

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### K00A03.01 Wildlife and Heritage Service

#### Federal Fund Income

10.028	Wildlife Services	9,451	0	19,700
10.069	Conservation Reserve Program	7,178	0	0
15.608	Fish and Wildlife Management Assistance	94,738	0	0
15.611	Wildlife Restoration and Basic Hunter Education	4,349,171	5,659,097	5,146,931
15.615	Cooperative Endangered Species Conservation Fund	51,365	49,000	49,000
15.633	Landowner Incentive Program	3,162	0	0
15.634	State Wildlife Grants	689,549	588,000	588,000
15.649	Service Training and Technical Assistance	25,906	0	0
15.657	Endangered Species Conservation-Recovery Implementation Funds	53,332	40,000	40,000
15.660	Endangered Species Cons-Candidate Conservation	17,154	0	0
VC.K00	Various Federal Contracts	0	25,000	40,000
	Total	5,301,006	6,361,097	5,883,631

#### Reimbursable Fund Income

J00B01	State Highway Administration	91,923	200,000	180,590
M00F02	DHMH - Office of Population Health Improvement	3,499	3,500	3,500
	Total	95,422	203,500	184,090



# Department of Natural Resources

## Summary of Maryland Park Service

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	244.50	250.00	250.00
Number of Contractual Positions	253.00	301.90	350.30
Salaries, Wages and Fringe Benefits	18,618,372	19,773,212	19,895,369
Technical and Special Fees	6,388,677	7,250,092	8,369,031
Operating Expenses	15,607,301	16,236,039	18,853,014
Net General Fund Expenditure	4,976,898	0	0
Special Fund Expenditure	34,989,810	42,345,316	46,259,414
Federal Fund Expenditure	100,000	135,000	258,000
Reimbursable Fund Expenditure	547,642	779,027	600,000
Total Expenditure	40,614,350	43,259,343	47,117,414

## Department of Natural Resources

### K00A04.01 Statewide Operations - Maryland Park Service

#### Program Description

The Maryland Park Service (MPS) manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	244.50	250.00	250.00
	Number of Contractual Positions	229.70	276.70	325.10
01	Salaries, Wages and Fringe Benefits	18,618,372	19,773,212	19,895,369
02	Technical and Special Fees	5,821,309	6,670,877	7,789,818
03	Communication	370,798	325,769	336,654
04	Travel	18,156	32,153	32,153
06	Fuel and Utilities	3,972,093	4,171,534	4,347,379
07	Motor Vehicle Operation and Maintenance	1,296,416	1,685,186	2,286,523
08	Contractual Services	2,419,576	3,072,256	3,497,173
09	Supplies and Materials	2,549,938	2,077,905	2,899,227
10	Equipment - Replacement	329,582	344,070	762,879
11	Equipment - Additional	143,635	291,890	364,522
12	Grants, Subsidies, and Contributions	2,538,156	2,448,953	2,548,953
13	Fixed Charges	685,651	230,034	221,262
14	Land and Structures	1,140	235,502	235,502
	Total Operating Expenses	14,325,141	14,915,252	17,532,227
	Total Expenditure	38,764,822	41,359,341	45,217,414
	Net General Fund Expenditure	4,926,898	0	0
	Special Fund Expenditure	33,190,282	40,445,314	44,359,414
	Federal Fund Expenditure	100,000	135,000	258,000
	Reimbursable Fund Expenditure	547,642	779,027	600,000
	Total Expenditure	38,764,822	41,359,341	45,217,414
<b>Special Fund Income</b>				
K00306	Deep Creek Lake Management and Protection Fund	646,819	800,000	800,000
K00311	Fair Hill Improvement Fund	503,087	550,000	550,000
K00313	Forest and Park Reserve Fund	6,717,177	10,027,332	10,939,870
K00321	Natural Resources Property Maintenance Fund	560,600	800,000	800,000
K00342	Waterway Improvement Fund	700,000	700,000	0
K00351	POS Transfer Tax	24,062,599	27,567,982	31,269,544
	Total	33,190,282	40,445,314	44,359,414
<b>Federal Fund Income</b>				
10.069	Conservation Reserve Program	0	35,000	35,000
10.675	Urban and Community Forestry Program	100,000	0	0
15.931	Conservation Activities by Youth Service Organizations'-Recovery	0	100,000	98,000
VC.K00	Various Federal Contracts	0	0	125,000
	Total	100,000	135,000	258,000

## Department of Natural Resources

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### K00A04.01 Statewide Operations - Maryland Park Service

#### Reimbursable Fund Income

D15A05	Executive Department-Boards, Commissions and Offices	267,500	300,000	300,000
J00B01	State Highway Administration	240,943	404,027	300,000
K00A02	Forest Service	24,932	0	0
K00A14	DNR - Chesapeake and Coastal Service	0	75,000	0
M00F03	Prevention and Health Promotion Administration	12,257	0	0
U10B00	Maryland Environmental Service	2,010	0	0
	Total	547,642	779,027	600,000

## Department of Natural Resources

### K00A04.06 Revenue Operations - Maryland Park Service

#### Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Contractual Positions	23.30	25.20	25.20
02	Technical and Special Fees	567,368	579,215	579,213
03	Communication	5,723	6,254	6,254
04	Travel	0	240	240
06	Fuel and Utilities	67,624	85,755	85,755
07	Motor Vehicle Operation and Maintenance	4,548	18,359	18,359
08	Contractual Services	84,803	88,494	88,494
09	Supplies and Materials	1,008,890	1,051,004	1,026,004
10	Equipment - Replacement	29,444	11,751	11,751
11	Equipment - Additional	6,409	8,624	8,624
12	Grants, Subsidies, and Contributions	74,434	50,000	75,000
13	Fixed Charges	285	306	306
	Total Operating Expenses	1,282,160	1,320,787	1,320,787
	Total Expenditure	1,849,528	1,900,002	1,900,000
	Net General Fund Expenditure	50,000	0	0
	Special Fund Expenditure	1,799,528	1,900,002	1,900,000
	Total Expenditure	1,849,528	1,900,002	1,900,000
<b>Special Fund Income</b>				
K00356	Forest and Park Concession Fund	1,799,528	1,900,002	1,900,000
	Total	1,799,528	1,900,002	1,900,000

# Department of Natural Resources

## Summary of Land Acquisition and Planning

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	29.50	29.50	29.50
Number of Contractual Positions	1.50	1.50	2.00
Salaries, Wages and Fringe Benefits	3,145,824	2,927,796	2,902,558
Technical and Special Fees	46,237	130,888	152,348
Operating Expenses	13,484,571	71,487,715	111,602,266
Net General Fund Expenditure	0	0	200,166
Special Fund Expenditure	14,473,579	68,766,399	111,427,006
Federal Fund Expenditure	2,071,578	5,750,000	3,000,000
Reimbursable Fund Expenditure	131,475	30,000	30,000
Total Expenditure	16,676,632	74,546,399	114,657,172

## Department of Natural Resources

### K00A05.05 Land Acquisition and Planning

#### Program Description

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	29.50	29.50	29.50
Number of Contractual Positions	1.50	1.50	2.00
01 Salaries, Wages and Fringe Benefits	3,145,824	2,927,796	2,902,558
02 Technical and Special Fees	46,237	130,888	152,348
03 Communication	18,062	33,906	34,542
04 Travel	4,342	12,187	20,259
06 Fuel and Utilities	94	3,629	3,629
07 Motor Vehicle Operation and Maintenance	7,474	27,200	32,340
08 Contractual Services	578,369	679,432	651,443
09 Supplies and Materials	15,008	52,395	143,587
10 Equipment - Replacement	30,528	83,943	58,027
11 Equipment - Additional	220	14,200	29,599
12 Grants, Subsidies, and Contributions	695,963	1,863,242	1,040,803
13 Fixed Charges	177,625	182,099	187,371
Total Operating Expenses	1,527,685	2,952,233	2,201,600
Total Expenditure	4,719,746	6,010,917	5,256,506
Net General Fund Expenditure	0	0	200,166
Special Fund Expenditure	4,718,271	5,980,917	5,026,340
Reimbursable Fund Expenditure	1,475	30,000	30,000
Total Expenditure	4,719,746	6,010,917	5,256,506
<b>Special Fund Income</b>			
K00313 Forest and Park Reserve Fund	235,884	203,474	0
K00327 POS Administrative Fee	3,636,588	3,914,201	3,985,537
K00351 POS Transfer Tax	149,836	0	0
K00362 Calvert County Gaming Tax Fund	695,963	1,863,242	1,040,803
Total	4,718,271	5,980,917	5,026,340
<b>Reimbursable Fund Income</b>			
J00B01 State Highway Administration	1,475	30,000	30,000
Total	1,475	30,000	30,000

## Department of Natural Resources

### K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

#### Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	1,940,051	0	0
12	Grants, Subsidies, and Contributions	711,649	34,354,358	56,127,004
14	Land and Structures	9,305,186	34,181,124	53,273,662
	Total Operating Expenses	11,956,886	68,535,482	109,400,666
	Total Expenditure	11,956,886	68,535,482	109,400,666
	Special Fund Expenditure	9,755,308	62,785,482	106,400,666
	Federal Fund Expenditure	2,071,578	5,750,000	3,000,000
	Reimbursable Fund Expenditure	130,000	0	0
	Total Expenditure	11,956,886	68,535,482	109,400,666
<b>Special Fund Income</b>				
	K00326 Private Donation	546,151	0	0
	K00351 POS Transfer Tax	9,209,157	62,785,482	106,400,666
	Total	9,755,308	62,785,482	106,400,666
<b>Federal Fund Income</b>				
	10.676 Forest Legacy Program	0	2,000,000	0
	15.614 Coastal Wetlands Planning, Protection and Restoration Act	0	2,000,000	1,000,000
	15.623 North American Wetlands Conservation Fund	0	1,000,000	0
	15.916 Outdoor Recreation-Acquisition, Development and Planning	2,071,578	750,000	2,000,000
	Total	2,071,578	5,750,000	3,000,000
<b>Reimbursable Fund Income</b>				
	U10B00 Maryland Environmental Service	130,000	0	0
	Total	130,000	0	0

## Department of Natural Resources

### K00A06.01 Licensing and Registration Service

#### Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	33.00	33.00	33.00
	Number of Contractual Positions	1.20	2.20	2.20
01	Salaries, Wages and Fringe Benefits	2,334,145	2,230,565	2,328,235
02	Technical and Special Fees	21,984	76,029	73,097
03	Communication	136,057	163,896	160,038
04	Travel	3,423	9,205	4,826
06	Fuel and Utilities	21,577	28,282	23,164
07	Motor Vehicle Operation and Maintenance	1,769	2,173	1,734
08	Contractual Services	772,627	842,117	859,955
09	Supplies and Materials	25,154	43,275	44,713
10	Equipment - Replacement	12,066	17,472	11,494
11	Equipment - Additional	17,309	0	0
13	Fixed Charges	297,034	311,565	313,235
	Total Operating Expenses	1,287,016	1,417,985	1,419,159
	Total Expenditure	3,643,145	3,724,579	3,820,491
	Special Fund Expenditure	3,643,145	3,724,579	3,820,491
	Total Expenditure	3,643,145	3,724,579	3,820,491
<b>Special Fund Income</b>				
K00309	Deer Stamp Account	0	10,000	10,000
K00312	Fisheries Research and Development Fund	480,100	500,000	400,000
K00320	Migratory Wild Waterfowl Stamp	15,400	16,000	15,000
K00336	State Boat Act	620,700	584,773	772,491
K00338	Fisheries Management and Protection Fund	358,100	373,000	373,000
K00339	Wildlife Management and Protection Fund	163,145	262,568	150,000
K00342	Waterway Improvement Fund	2,005,700	1,978,238	2,100,000
	Total	3,643,145	3,724,579	3,820,491



# Department of Natural Resources

## Summary of Natural Resources Police

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	328.00	322.00	341.00
Number of Contractual Positions	9.95	12.85	12.85
Salaries, Wages and Fringe Benefits	32,616,681	36,578,398	37,285,572
Technical and Special Fees	500,607	595,885	657,140
Operating Expenses	7,950,816	10,620,982	10,923,323
Net General Fund Expenditure	28,329,422	33,037,431	35,208,450
Special Fund Expenditure	7,497,264	7,652,290	7,414,464
Federal Fund Expenditure	5,241,418	6,963,544	6,243,121
Reimbursable Fund Expenditure	0	142,000	0
Total Expenditure	41,068,104	47,795,265	48,866,035

## Department of Natural Resources

### K00A07.01 General Direction - Natural Resources Police

#### Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		118.00	104.00	104.00
Number of Contractual Positions		5.84	7.00	7.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	7,503,573	10,701,897	9,070,236
02	Technical and Special Fees	315,028	344,401	402,502
03	Communication	90,471	103,019	98,044
04	Travel	57,545	12,775	12,775
06	Fuel and Utilities	96,026	103,970	104,428
07	Motor Vehicle Operation and Maintenance	1,078,648	1,014,222	1,058,357
08	Contractual Services	377,632	2,835,177	2,189,837
09	Supplies and Materials	893,488	944,736	949,502
10	Equipment - Replacement	226,051	48,437	56,475
11	Equipment - Additional	615,413	179,589	137,276
12	Grants, Subsidies, and Contributions	21,200	0	0
13	Fixed Charges	93,250	109,800	108,419
14	Land and Structures	133,862	0	0
		<hr/>		
Total Operating Expenses		3,683,586	5,351,725	4,715,113
		<hr/>		
Total Expenditure		11,502,187	16,398,023	14,187,851
		<hr/> <hr/>		
Net General Fund Expenditure		7,450,797	10,621,029	9,101,890
Special Fund Expenditure		793,826	1,033,700	868,719
Federal Fund Expenditure		3,257,564	4,601,294	4,217,242
Reimbursable Fund Expenditure		0	142,000	0
		<hr/>		
Total Expenditure		11,502,187	16,398,023	14,187,851
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## Department of Natural Resources

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### K00A07.01 General Direction - Natural Resources Police

#### Special Fund Income

K00326	Private Donation	21,200	113,700	459,175
K00336	State Boat Act	772,626	920,000	409,544
	Total	<u>793,826</u>	<u>1,033,700</u>	<u>868,719</u>

#### Federal Fund Income

15.611	Wildlife Restoration and Basic Hunter Education	516,676	665,000	672,400
97.012	Boating Safety Financial Assistance	1,721,807	1,509,086	1,462,583
97.056	Port Security Grant Program	1,019,081	2,427,208	2,082,259
	Total	<u>3,257,564</u>	<u>4,601,294</u>	<u>4,217,242</u>

#### Reimbursable Fund Income

K00A14	DNR - Chesapeake and Coastal Service	0	142,000	0
	Total	<u>0</u>	<u>142,000</u>	<u>0</u>

## Department of Natural Resources

### K00A07.04 Field Operations - Natural Resources Police

#### Program Description

The Field Operations Program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	210.00	218.00	237.00
Number of Contractual Positions	4.11	5.85	5.85
01 Salaries, Wages and Fringe Benefits	25,113,108	25,876,501	28,215,336
02 Technical and Special Fees	185,579	251,484	254,638
03 Communication	324,495	317,683	333,833
04 Travel	46,582	17,706	181,406
06 Fuel and Utilities	108,152	130,465	116,340
07 Motor Vehicle Operation and Maintenance	2,460,359	3,704,615	4,197,967
08 Contractual Services	567,920	582,284	696,289
09 Supplies and Materials	312,050	267,151	417,738
10 Equipment - Replacement	65,788	59,200	12,000
11 Equipment - Additional	328,665	139,705	205,800
13 Fixed Charges	53,219	50,448	46,837
Total Operating Expenses	4,267,230	5,269,257	6,208,210
Total Expenditure	29,565,917	31,397,242	34,678,184
Net General Fund Expenditure	20,878,625	22,416,402	26,106,560
Special Fund Expenditure	6,703,438	6,618,590	6,545,745
Federal Fund Expenditure	1,983,854	2,362,250	2,025,879
Total Expenditure	29,565,917	31,397,242	34,678,184
<b>Special Fund Income</b>			
K00312 Fisheries Research and Development Fund	2,800,000	2,626,000	2,300,000
K00326 Private Donation	3,814	90,000	90,000
K00336 State Boat Act	805,869	481,841	735,745
K00338 Fisheries Management and Protection Fund	791,661	450,000	450,000
K00339 Wildlife Management and Protection Fund	202,094	870,749	870,000
K00342 Waterway Improvement Fund	2,100,000	2,100,000	2,100,000
Total	6,703,438	6,618,590	6,545,745
<b>Federal Fund Income</b>			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	385,812	888,587	530,375
16.922 Equitable Sharing Program	1,598,042	73,663	73,633
97.012 Boating Safety Financial Assistance	0	1,400,000	1,421,871
Total	1,983,854	2,362,250	2,025,879

# Department of Natural Resources

## Summary of Engineering and Construction

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	41.00	43.00	43.00
Number of Contractual Positions	1.00	2.00	2.00
Salaries, Wages and Fringe Benefits	3,822,635	4,110,167	4,107,788
Technical and Special Fees	91,096	119,859	77,988
Operating Expenses	2,923,934	3,485,962	4,371,874
Net General Fund Expenditure	237,980	115,980	1,137,892
Special Fund Expenditure	5,019,148	5,481,508	4,969,758
Reimbursable Fund Expenditure	1,580,537	2,118,500	2,450,000
Total Expenditure	6,837,665	7,715,988	8,557,650

## Department of Natural Resources

### K00A09.01 General Direction - Engineering and Construction

#### Program Description

The personnel in the General Direction program are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	41.00	43.00	43.00
	Number of Contractual Positions	1.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	3,822,635	4,110,167	4,107,788
02	Technical and Special Fees	91,096	119,859	77,988
03	Communication	30,943	31,667	33,267
04	Travel	7,177	84,933	20,154
06	Fuel and Utilities	19,334	20,822	22,421
07	Motor Vehicle Operation and Maintenance	214,789	574,214	350,010
08	Contractual Services	1,597,035	1,694,300	2,559,233
09	Supplies and Materials	64,270	273,211	95,678
10	Equipment - Replacement	6,178	29,750	15,050
11	Equipment - Additional	2,311	8,000	2,500
13	Fixed Charges	155,249	159,065	163,561
14	Land and Structures	85,599	110,000	110,000
	Total Operating Expenses	2,182,885	2,985,962	3,371,874
	Total Expenditure	6,096,616	7,215,988	7,557,650
	Net General Fund Expenditure	237,980	115,980	1,137,892
	Special Fund Expenditure	4,278,099	4,981,508	3,969,758
	Reimbursable Fund Expenditure	1,580,537	2,118,500	2,450,000
	Total Expenditure	6,096,616	7,215,988	7,557,650
<b>Special Fund Income</b>				
K00313	Forest and Park Reserve Fund	584,377	590,000	0
K00327	POS Administrative Fee	1,485,870	1,734,298	1,300,000
K00342	Waterway Improvement Fund	2,207,852	2,657,210	2,669,758
	Total	4,278,099	4,981,508	3,969,758
<b>Reimbursable Fund Income</b>				
J00B01	State Highway Administration	1,489,940	0	0
K00A03	Wildlife and Heritage Service	27,500	50,000	0
K00A14	DNR - Chesapeake and Coastal Service	51,462	2,068,500	2,450,000
K00A17	Fishing and Boating Services	11,635	0	0
	Total	1,580,537	2,118,500	2,450,000

## Department of Natural Resources

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### K00A09.06 Ocean City Maintenance - Engineering and Construction

#### Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	741,049	500,000	1,000,000
	Total Operating Expenses	741,049	500,000	1,000,000
	Total Expenditure	741,049	500,000	1,000,000
	Special Fund Expenditure	741,049	500,000	1,000,000
	Total Expenditure	741,049	500,000	1,000,000
<b>Special Fund Income</b>				
	K00323 Ocean Beach Replenishment Account	741,049	500,000	1,000,000
	Total	741,049	500,000	1,000,000

## Department of Natural Resources

### K00A10.01 Critical Area Commission

#### Program Description

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	15.00	15.00	14.00
	Number of Contractual Positions	0.06	2.20	1.60
01	Salaries, Wages and Fringe Benefits	1,422,835	1,433,605	1,341,716
02	Technical and Special Fees	2,915	56,834	65,532
03	Communication	17,551	19,815	20,164
04	Travel	4,178	6,941	6,941
06	Fuel and Utilities	10,072	5,506	10,576
07	Motor Vehicle Operation and Maintenance	2,245	3,963	3,489
08	Contractual Services	177,983	221,670	155,950
09	Supplies and Materials	8,750	10,748	10,748
10	Equipment - Replacement	3,820	2,400	3,200
12	Grants, Subsidies, and Contributions	251,900	251,900	253,900
13	Fixed Charges	131,084	69,759	131,097
	Total Operating Expenses	607,583	592,702	596,065
	Total Expenditure	2,033,333	2,083,141	2,003,313
	Net General Fund Expenditure	1,991,261	2,038,141	2,003,313
	Reimbursable Fund Expenditure	42,072	45,000	0
	Total Expenditure	2,033,333	2,083,141	2,003,313
<b>Reimbursable Fund Income</b>				
K00A14	DNR - Chesapeake and Coastal Service	42,072	45,000	0
	Total	42,072	45,000	0



# Department of Natural Resources

## Summary of Resource Assessment Service

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	84.00	87.00	87.00
Number of Contractual Positions	15.00	12.20	13.00
Salaries, Wages and Fringe Benefits	7,690,090	8,195,002	8,162,676
Technical and Special Fees	325,863	365,677	446,753
Operating Expenses	9,556,761	9,422,409	9,562,252
Net General Fund Expenditure	4,389,886	4,406,274	4,514,598
Special Fund Expenditure	8,517,104	9,057,248	8,889,584
Federal Fund Expenditure	1,860,438	1,860,432	2,042,839
Reimbursable Fund Expenditure	2,805,286	2,659,134	2,724,660
Total Expenditure	17,572,714	17,983,088	18,171,681

## Department of Natural Resources

### K00A12.05 Power Plant Assessment Program - Resource Assessment Service

#### Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	10.00	14.00	14.00
	Number of Contractual Positions	1.00	1.20	2.00
01	Salaries, Wages and Fringe Benefits	1,400,442	1,461,192	1,529,863
02	Technical and Special Fees	24,977	65,466	70,191
03	Communication	18,332	16,500	13,655
04	Travel	8,882	4,100	4,000
06	Fuel and Utilities	3,301	3,000	3,300
08	Contractual Services	4,892,907	4,799,887	4,590,017
09	Supplies and Materials	23,805	37,300	38,021
10	Equipment - Replacement	4,244	8,600	3,100
11	Equipment - Additional	0	3,835	3,835
12	Grants, Subsidies, and Contributions	10,000	35,000	35,000
13	Fixed Charges	38,966	46,750	46,250
	Total Operating Expenses	5,000,437	4,954,972	4,737,178
	Total Expenditure	6,425,856	6,481,630	6,337,232
	Net General Fund Expenditure	419,708	465,146	486,333
	Special Fund Expenditure	5,756,148	6,016,484	5,850,899
	Reimbursable Fund Expenditure	250,000	0	0
	Total Expenditure	6,425,856	6,481,630	6,337,232
<b>Special Fund Income</b>				
K00310	Environmental Trust Fund	5,756,148	6,016,484	5,850,899
	Total	5,756,148	6,016,484	5,850,899
<b>Reimbursable Fund Income</b>				
D13A13	Maryland Energy Administration	250,000	0	0
	Total	250,000	0	0

## Department of Natural Resources

### K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

#### Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions	12.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	4,871,549	5,011,988	4,942,995
02 Technical and Special Fees	266,799	251,463	311,640
03 Communication	19,710	17,361	18,891
04 Travel	29,602	25,366	27,625
06 Fuel and Utilities	16,354	17,479	18,134
07 Motor Vehicle Operation and Maintenance	131,718	135,057	118,018
08 Contractual Services	1,958,164	1,831,065	1,996,847
09 Supplies and Materials	189,457	149,381	141,875
10 Equipment - Replacement	69,400	9,297	35,592
11 Equipment - Additional	29,363	40,788	40,788
12 Grants, Subsidies, and Contributions	475,000	650,000	650,000
13 Fixed Charges	431,021	419,114	421,215
Total Operating Expenses	3,349,789	3,294,908	3,468,985
Total Expenditure	8,488,137	8,558,359	8,723,620
Net General Fund Expenditure	2,626,820	2,571,804	2,623,523
Special Fund Expenditure	2,486,966	2,530,160	2,640,554
Federal Fund Expenditure	1,611,588	1,651,649	1,822,282
Reimbursable Fund Expenditure	1,762,763	1,804,746	1,637,261
Total Expenditure	8,488,137	8,558,359	8,723,620
<b>Special Fund Income</b>			
K00310 Environmental Trust Fund	2,025,314	2,190,160	2,286,609
K00326 Private Donation	461,652	340,000	353,945
Total	2,486,966	2,530,160	2,640,554
<b>Federal Fund Income</b>			
11.457 Chesapeake Bay Studies	0	0	129,000
11.478 Center for Sponsored Coastal Ocean Research-Coastal Program	23,635	0	0
15.677 Hurricane Sandy Disaster Relief Activities-FWS	52,073	0	29,300
15.944 Natural Resource Stewardship	0	10,000	10,000
66.466 Chesapeake Bay Program	1,535,880	1,641,649	1,653,982
Total	1,611,588	1,651,649	1,822,282

## Department of Natural Resources

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### K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

#### Reimbursable Fund Income

J00B01	State Highway Administration	0	0	142,000
K00902	Reimbursement for Boat Rental	139,299	250,000	200,000
K00A03	Wildlife and Heritage Service	80,626	60,000	60,000
K00A04	Maryland Park Service	87,698	77,300	77,300
K00A11	Boating Services	22,576	0	0
K00A14	DNR - Chesapeake and Coastal Service	675,666	741,421	665,776
K00A17	Fishing and Boating Services	172,778	140,000	140,000
R30B22	University of Maryland, College Park	8,317	0	6,900
U00A04	Water Management Administration	416,573	313,300	313,300
U00A05	MDE - Science Services Administration	0	51,725	31,985
U10B00	Maryland Environmental Service	159,230	171,000	0
	Total	<u>1,762,763</u>	<u>1,804,746</u>	<u>1,637,261</u>

## Department of Natural Resources

### K00A12.07 Maryland Geological Survey - Resource Assessment Service

#### Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	18.00	18.00	18.00
	Number of Contractual Positions	2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	1,418,099	1,721,822	1,689,818
02	Technical and Special Fees	34,087	48,748	64,922
03	Communication	22,894	32,100	26,856
04	Travel	16,070	9,630	10,740
06	Fuel and Utilities	73,732	96,652	110,776
07	Motor Vehicle Operation and Maintenance	12,258	15,349	15,300
08	Contractual Services	949,468	957,807	1,134,299
09	Supplies and Materials	21,885	31,492	27,618
10	Equipment - Replacement	79,297	25,450	27,200
11	Equipment - Additional	28,701	3,650	2,400
13	Fixed Charges	2,230	399	900
	Total Operating Expenses	1,206,535	1,172,529	1,356,089
	Total Expenditure	2,658,721	2,943,099	3,110,829
	Net General Fund Expenditure	1,343,358	1,369,324	1,404,742
	Special Fund Expenditure	273,990	510,604	398,131
	Federal Fund Expenditure	248,850	208,783	220,557
	Reimbursable Fund Expenditure	792,523	854,388	1,087,399
	Total Expenditure	2,658,721	2,943,099	3,110,829
<b>Special Fund Income</b>				
K00310	Environmental Trust Fund	33,677	108,282	129,000
K00319	Maryland Geological Survey Account	220,842	402,322	269,131
K00326	Private Donation	19,471	0	0
	Total	273,990	510,604	398,131
<b>Federal Fund Income</b>				
15.424	Marine Minerals Activities-Hurricane Sandy	127,546	58,218	98,057
15.630	Coastal Program	0	13,600	24,500
15.650	Research Grants - Fish & Wildlife Service	10,169	0	0
15.810	National Cooperative Geologic Mapping Program	62,348	98,000	98,000
15.814	National Geological and Geophysical Data Preservation Program	48,787	38,965	0
	Total	248,850	208,783	220,557

## Department of Natural Resources

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### K00A12.07 Maryland Geological Survey - Resource Assessment Service

#### Reimbursable Fund Income

J00B01	State Highway Administration	57,608	40,000	130,000
J00D00	Maryland Port Administration	0	0	80,000
K00A11	Boating Services	45,000	0	0
K00A14	DNR - Chesapeake and Coastal Service	163,382	95,000	75,000
K00A17	Fishing and Boating Services	126,297	268,145	340,399
R30B22	University of Maryland, College Park	35,720	0	85,000
U00A01	Department of the Environment	364,516	0	0
U00A04	Water Management Administration	0	451,243	377,000
	Total	<u>792,523</u>	<u>854,388</u>	<u>1,087,399</u>

## Department of Natural Resources

### K00A13.01 Maryland Environmental Trust

#### Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	735,792	747,315	731,864
02 Technical and Special Fees	38,495	60,114	71,260
03 Communication	12,565	7,965	3,800
04 Travel	2,356	3,686	2,000
07 Motor Vehicle Operation and Maintenance	1,729	1,837	2,246
08 Contractual Services	2,269	6,430	15,929
09 Supplies and Materials	8,911	2,376	8,001
10 Equipment - Replacement	3,977	10,366	500
12 Grants, Subsidies, and Contributions	35,000	535,000	777,703
13 Fixed Charges	3,200	1,083	3,065
Total Operating Expenses	70,007	568,743	813,244
Total Expenditure	844,294	1,376,172	1,616,368
Net General Fund Expenditure	616,393	591,533	604,783
Reimbursable Fund Expenditure	227,901	784,639	1,011,585
Total Expenditure	844,294	1,376,172	1,616,368
<b>Reimbursable Fund Income</b>			
J00A01 Department of Transportation	35,000	35,000	35,000
J00B01 State Highway Administration	0	500,000	742,703
K00A05 DNR- Land Acquisition and Planning	106,900	133,000	133,000
K00A14 DNR - Chesapeake and Coastal Service	86,001	116,639	100,882
Total	227,901	784,639	1,011,585

# Department of Natural Resources

## Summary of Chesapeake and Coastal Service

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	61.90	66.90	66.90
Number of Contractual Positions	8.07	10.75	11.25
Salaries, Wages and Fringe Benefits	5,932,372	6,657,643	6,486,057
Technical and Special Fees	393,189	469,366	511,285
Operating Expenses	51,799,568	72,370,504	73,889,161
Net General Fund Expenditure	1,852,694	1,877,328	1,870,045
Special Fund Expenditure	46,099,191	65,997,583	67,061,518
Federal Fund Expenditure	8,972,982	9,035,687	10,201,627
Reimbursable Fund Expenditure	1,200,262	2,586,915	1,753,313
Total Expenditure	58,125,129	79,497,513	80,886,503



## Department of Natural Resources

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### K00A14.01 Waterway Capital - Chesapeake and Coastal Service

#### Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	6,226,139	12,600,000	11,400,000
	Total Operating Expenses	6,226,139	12,600,000	11,400,000
	Total Expenditure	6,226,139	12,600,000	11,400,000
	Special Fund Expenditure	6,000,000	10,500,000	10,500,000
	Federal Fund Expenditure	226,139	2,100,000	900,000
	Total Expenditure	6,226,139	12,600,000	11,400,000
<b>Special Fund Income</b>				
	K00342 Waterway Improvement Fund	6,000,000	10,500,000	10,500,000
	Total	6,000,000	10,500,000	10,500,000
<b>Federal Fund Income</b>				
	15.605 Sport Fish Restoration Program	26,139	500,000	700,000
	15.622 Sportfishing and Boating Safety Act	200,000	1,600,000	200,000
	Total	226,139	2,100,000	900,000

## Department of Natural Resources

### K00A14.02 Chesapeake and Coastal Service

#### Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	61.90	66.90	66.90
	Number of Contractual Positions	8.07	10.75	11.25
01	Salaries, Wages and Fringe Benefits	5,932,372	6,657,643	6,486,057
02	Technical and Special Fees	393,189	469,366	511,285
03	Communication	38,065	55,481	49,702
04	Travel	100,632	22,195	23,656
06	Fuel and Utilities	731	1,130	1,130
07	Motor Vehicle Operation and Maintenance	19,405	52,537	49,099
08	Contractual Services	6,745,805	4,942,250	6,586,569
09	Supplies and Materials	101,677	168,676	175,842
10	Equipment - Replacement	10,247	32,040	21,400
11	Equipment - Additional	6,293	5,342	0
12	Grants, Subsidies, and Contributions	38,199,689	54,128,628	55,207,555
13	Fixed Charges	350,885	362,225	374,208
	Total Operating Expenses	45,573,429	59,770,504	62,489,161
	Total Expenditure	51,898,990	66,897,513	69,486,503
	Net General Fund Expenditure	1,852,694	1,877,328	1,870,045
	Special Fund Expenditure	40,099,191	55,497,583	56,561,518
	Federal Fund Expenditure	8,746,843	6,935,687	9,301,627
	Reimbursable Fund Expenditure	1,200,262	2,586,915	1,753,313
	Total Expenditure	51,898,990	66,897,513	69,486,503
<b>Special Fund Income</b>				
K00326	Private Donation	12,135	30,000	30,000
K00333	Shore Erosion Control Revolving Loan Fund	687,860	800,000	800,000
K00342	Waterway Improvement Fund	1,255,988	1,696,926	1,700,000
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	38,143,208	52,970,657	54,031,518
	Total	40,099,191	55,497,583	56,561,518

## Department of Natural Resources

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### K00A14.02 Chesapeake and Coastal Service

#### Federal Fund Income

11.419	Coastal Zone Management Administration Awards	2,807,158	2,559,062	2,558,860
11.420	Coastal Zone Management Estuarine Research Reserves	661,447	582,100	822,300
15.423	Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	568,088	107,818	1,005,001
15.605	Sport Fish Restoration Program	368,036	425,335	645,081
15.614	Coastal Wetlands Planning, Protection and Restoration Act	18,250	0	0
15.616	Clean Vessel Act	322,385	457,700	411,600
66.466	Chesapeake Bay Program	4,001,479	2,683,672	3,858,785
VC.K00	Various Federal Contracts	0	120,000	0
	Total	8,746,843	6,935,687	9,301,627

#### Reimbursable Fund Income

D13A13	Maryland Energy Administration	727,213	595,605	100,250
J00B01	State Highway Administration	0	1,320,000	1,320,000
J00D00	Maryland Port Administration	25,100	30,000	40,000
K00A03	Wildlife and Heritage Service	0	15,000	0
K00A05	DNR- Land Acquisition and Planning	205,745	322,550	229,563
K00A11	Boating Services	180,674	0	0
K00A12	DNR- Resource Assessment Service	46,263	119,500	63,500
K00A14	DNR - Chesapeake and Coastal Service	0	184,260	0
R13M00	Morgan State University	9,446	0	0
R30B22	University of Maryland, College Park	5,821	0	0
	Total	1,200,262	2,586,915	1,753,313

## Department of Natural Resources

### K00A17.01 Fishing and Boating Services

#### Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	178.10	178.10	178.10
	Number of Contractual Positions	19.59	26.04	27.16
01	Salaries, Wages and Fringe Benefits	15,209,502	15,832,028	15,801,148
02	Technical and Special Fees	755,008	797,850	944,654
03	Communication	139,552	141,512	151,928
04	Travel	58,380	120,718	157,048
06	Fuel and Utilities	204,359	235,796	250,432
07	Motor Vehicle Operation and Maintenance	951,171	3,439,119	1,487,190
08	Contractual Services	6,584,090	6,080,763	5,960,823
09	Supplies and Materials	1,025,957	1,213,247	1,079,874
10	Equipment - Replacement	137,358	267,023	293,666
11	Equipment - Additional	177,881	196,926	161,305
12	Grants, Subsidies, and Contributions	1,902,957	2,044,000	2,044,000
13	Fixed Charges	373,015	382,210	413,459
	Total Operating Expenses	11,554,720	14,121,314	11,999,725
	Total Expenditure	27,519,230	30,751,192	28,745,527
	Net General Fund Expenditure	6,275,090	6,467,673	6,441,283
	Special Fund Expenditure	14,119,422	15,219,624	15,306,923
	Federal Fund Expenditure	4,802,517	4,438,563	4,896,798
	Reimbursable Fund Expenditure	2,322,201	4,625,332	2,100,523
	Total Expenditure	27,519,230	30,751,192	28,745,527

#### Special Fund Income

K00312	Fisheries Research and Development Fund	6,281,208	6,439,137	6,411,923
K00326	Private Donation	299,943	697,245	835,000
K00338	Fisheries Management and Protection Fund	2,023,317	2,221,679	2,000,000
K00342	Waterway Improvement Fund	3,805,190	4,966,315	5,160,000
K00363	Oyster Tax Fund	1,709,764	895,248	900,000
	Total	14,119,422	15,219,624	15,306,923

## Department of Natural Resources

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### K00A17.01 Fishing and Boating Services

#### Federal Fund Income

11.407	Interjurisdictional Fisheries Act of 1986	51,993	74,500	84,000
11.439	Marine Mammal Data Program	31,801	15,700	59,800
11.463	Habitat Conservation	1,313,136	1,400,000	1,400,000
11.472	Unallied Science Program	236,112	120,600	117,600
11.474	Atlantic Coastal Fisheries Cooperative Management Act	174,860	193,318	205,700
15.605	Sport Fish Restoration Program	2,870,107	2,594,445	2,964,698
15.616	Clean Vessel Act	30,763	0	0
15.634	State Wildlife Grants	0	0	15,000
VC.K00	Various Federal Contracts	93,745	40,000	50,000
	Total	4,802,517	4,438,563	4,896,798

#### Reimbursable Fund Income

J00D00	Maryland Port Administration	2,209,272	2,025,332	2,100,523
K00A14	DNR - Chesapeake and Coastal Service	0	2,350,000	0
U10B00	Maryland Environmental Service	112,929	250,000	0
	Total	2,322,201	4,625,332	2,100,523



# **AGRICULTURE**

## **Department of Agriculture**

**Office of the Secretary**

**Office of Marketing, Animal Industries and Consumer Services**

**Office of Plant Industries and Pest Management**

**Office of Resource Conservation**





# Department of Agriculture

## Summary of Department of Agriculture

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	380.10	356.10	355.10
Number of Contractual Positions	44.90	47.30	47.70
Salaries, Wages and Fringe Benefits	28,551,822	30,275,973	28,929,817
Technical and Special Fees	1,555,912	1,543,554	1,446,104
Operating Expenses	56,998,347	81,924,785	99,661,229
Net General Fund Expenditure	27,116,530	28,783,416	35,348,106
Special Fund Expenditure	35,570,928	56,598,301	68,713,839
Federal Fund Expenditure	3,892,560	4,339,949	3,603,519
Reimbursable Fund Expenditure	20,526,063	24,022,646	23,371,686
Total Expenditure	87,106,081	113,744,312	131,037,150

# Department of Agriculture

## Summary of Office of the Secretary

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	58.50	47.50	47.50
Number of Contractual Positions	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits	4,891,906	4,748,159	4,516,093
Technical and Special Fees	122,194	61,176	77,589
Operating Expenses	7,185,548	24,666,433	36,136,761
Net General Fund Expenditure	5,456,024	4,927,947	4,953,375
Special Fund Expenditure	5,249,698	22,975,176	34,497,423
Federal Fund Expenditure	281,153	350,000	280,000
Reimbursable Fund Expenditure	1,212,773	1,222,645	999,645
Total Expenditure	12,199,648	29,475,768	40,730,443

# Department of Agriculture

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## L00A11.01 Executive Direction - Office of the Secretary

### Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General, Information Technology, and Public Information functions.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,519,149	1,560,927	1,618,143
02 Technical and Special Fees	15,153	0	0
03 Communication	9,485	6,088	11,856
04 Travel	21,585	10,766	13,956
07 Motor Vehicle Operation and Maintenance	6,211	7,624	5,580
08 Contractual Services	16,868	14,693	17,438
09 Supplies and Materials	19,399	11,846	11,744
10 Equipment - Replacement	1,574	0	0
12 Grants, Subsidies, and Contributions	1,000	10,000	10,000
13 Fixed Charges	21,252	18,677	21,089
Total Operating Expenses	97,374	79,694	91,663
Total Expenditure	1,631,676	1,640,621	1,709,806
Net General Fund Expenditure	1,631,676	1,640,621	1,709,806
Total Expenditure	1,631,676	1,640,621	1,709,806

## Department of Agriculture

### L00A11.02 Administrative Services - Office of the Secretary

#### Program Description

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management to the entire Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	27.00	17.00	17.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	2,109,893	1,724,579	1,530,037
02	Technical and Special Fees	82,410	32,200	48,633
03	Communication	55,697	44,086	6,818
04	Travel	9,605	11,094	8,558
07	Motor Vehicle Operation and Maintenance	2,295	1,813	2,429
08	Contractual Services	255,839	369,480	286,164
09	Supplies and Materials	19,696	25,687	16,549
10	Equipment - Replacement	91,542	29,757	25,000
11	Equipment - Additional	510	0	0
12	Grants, Subsidies, and Contributions	500	875	625
13	Fixed Charges	4,335	15,501	10,105
	Total Operating Expenses	440,019	498,293	356,248
	Total Expenditure	2,632,322	2,255,072	1,934,918
	Net General Fund Expenditure	2,607,175	2,173,947	1,899,918
	Reimbursable Fund Expenditure	25,147	81,125	35,000
	Total Expenditure	2,632,322	2,255,072	1,934,918
<b>Reimbursable Fund Income</b>				
M00F06	DHMH - Office of Preparedness and Response	25,147	81,125	35,000
	Total	25,147	81,125	35,000

## Department of Agriculture

### L00A11.03 Central Services - Office of the Secretary

#### Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	10.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	601,002	704,328	660,057
03 Communication	356,160	357,455	385,691
04 Travel	269	180	449
06 Fuel and Utilities	681,087	790,521	798,725
07 Motor Vehicle Operation and Maintenance	48,106	60,635	31,022
08 Contractual Services	688,424	530,316	557,431
09 Supplies and Materials	33,807	33,178	32,839
10 Equipment - Replacement	103,009	0	0
13 Fixed Charges	39,152	33,011	25,102
14 Land and Structures	28,163	0	0
Total Operating Expenses	1,978,177	1,805,296	1,831,259
Total Expenditure	2,579,179	2,509,624	2,491,316
Net General Fund Expenditure	1,110,400	1,018,104	1,246,671
Federal Fund Expenditure	281,153	350,000	280,000
Reimbursable Fund Expenditure	1,187,626	1,141,520	964,645
Total Expenditure	2,579,179	2,509,624	2,491,316
<b>Federal Fund Income</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	131,293	145,000	123,000
10.163 Market Protection and Promotion	8,333	13,800	9,800
10.435 State Mediation Program	9,205	19,200	14,000
10.458 Crop Insurance Education in Targeted States	36,930	60,000	43,000
10.664 Cooperative Forestry Assistance	36,892	52,000	48,000
66.605 Performance Partnership Grants	58,500	60,000	42,200
Total	281,153	350,000	280,000
<b>Reimbursable Fund Income</b>			
L00A11 Department of Agriculture	210,956	200,456	213,556
L00A12 Office of Marketing, Animal Industries, and Consumer Services	494,330	502,314	365,725
L00A14 Office of Plant Industries and Pest Management	343,100	353,861	322,015
L00A15 Office of Resource Conservation	139,240	84,889	63,349
Total	1,187,626	1,141,520	964,645

## Department of Agriculture

### L00A11.04 Maryland Agricultural Commission - Office of the Secretary

#### Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	82,941	78,161	74,100
03	Communication	916	320	946
04	Travel	20,023	12,950	19,402
07	Motor Vehicle Operation and Maintenance	129	1,200	1,200
08	Contractual Services	1,010	240	492
09	Supplies and Materials	1,288	2,300	742
10	Equipment - Replacement	404	0	0
13	Fixed Charges	62	104	98
Total Operating Expenses		23,832	17,114	22,880
Total Expenditure		106,773	95,275	96,980
Net General Fund Expenditure		106,773	95,275	96,980
Total Expenditure		106,773	95,275	96,980

## Department of Agriculture

### L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

#### Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	7.50	6.50	6.50
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	578,921	680,164	633,756
02	Technical and Special Fees	24,631	28,976	28,956
03	Communication	4,624	6,052	5,701
04	Travel	6,514	7,600	11,424
07	Motor Vehicle Operation and Maintenance	889	1,840	1,840
08	Contractual Services	574,777	526,548	527,281
09	Supplies and Materials	1,308	1,963	4,378
13	Fixed Charges	155,070	158,805	155,312
14	Land and Structures	92,943	335,484	205,000
	Total Operating Expenses	836,125	1,038,292	910,936
	Total Expenditure	1,439,677	1,747,432	1,573,648
	Special Fund Expenditure	1,439,677	1,747,432	1,573,648
	Total Expenditure	1,439,677	1,747,432	1,573,648
<b>Special Fund Income</b>				
L00333	Maryland Agricultural Land Preservation Fund	1,439,677	1,747,432	1,573,648
	Total	1,439,677	1,747,432	1,573,648

## Department of Agriculture

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### L00A11.11 Capital Appropriation - Office of the Secretary

#### Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
14	Land and Structures	3,810,021	21,227,744	32,923,775
	Total Operating Expenses	<u>3,810,021</u>	<u>21,227,744</u>	<u>32,923,775</u>
	Total Expenditure	<u><u>3,810,021</u></u>	<u><u>21,227,744</u></u>	<u><u>32,923,775</u></u>
	Special Fund Expenditure	<u>3,810,021</u>	<u>21,227,744</u>	<u>32,923,775</u>
	Total Expenditure	<u><u>3,810,021</u></u>	<u><u>21,227,744</u></u>	<u><u>32,923,775</u></u>
<b>Special Fund Income</b>				
	L00328 Transfer Tax	2,534,129	16,177,744	28,923,775
	L00374 County and Other Participation-Agricultural Land	<u>1,275,892</u>	<u>5,050,000</u>	<u>4,000,000</u>
	Total	<u><u>3,810,021</u></u>	<u><u>21,227,744</u></u>	<u><u>32,923,775</u></u>



# Department of Agriculture

## Summary of Office of Marketing, Animal Industries and Consumer Services

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	90.10	86.10	86.10
Number of Contractual Positions	11.10	11.40	12.30
Salaries, Wages and Fringe Benefits	6,592,266	7,247,385	7,000,652
Technical and Special Fees	433,015	417,269	477,739
Operating Expenses	15,221,679	17,297,762	23,907,946
Net General Fund Expenditure	7,215,489	8,973,313	15,856,731
Special Fund Expenditure	12,832,382	13,903,177	13,491,154
Federal Fund Expenditure	2,114,918	2,019,926	1,972,452
Reimbursable Fund Expenditure	84,171	66,000	66,000
Total Expenditure	22,246,960	24,962,416	31,386,337

## Department of Agriculture

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### L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Aquaculture Development and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables and the Maryland Agriculture Fair Board.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	231,567	219,790	206,016
03	Communication	852	898	898
04	Travel	5,185	4,060	4,087
07	Motor Vehicle Operation and Maintenance	0	358	358
08	Contractual Services	203	160	160
09	Supplies and Materials	509	500	500
10	Equipment - Replacement	1,132	0	0
13	Fixed Charges	124	208	196
Total Operating Expenses		8,005	6,184	6,199
Total Expenditure		239,572	225,974	212,215
Net General Fund Expenditure		239,572	225,974	212,215
Total Expenditure		239,572	225,974	212,215

## Department of Agriculture

### L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	26.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,564,650	1,804,949	1,679,175
02 Technical and Special Fees	75	100	200
03 Communication	20,061	26,030	21,914
04 Travel	8,694	11,750	11,140
07 Motor Vehicle Operation and Maintenance	117,633	142,694	122,513
08 Contractual Services	32,502	41,405	29,705
09 Supplies and Materials	5,948	11,385	11,261
10 Equipment - Replacement	106,517	100,000	175,000
11 Equipment - Additional	0	59,249	20,500
13 Fixed Charges	104,042	104,934	4,582
14 Land and Structures	42,500	0	0
Total Operating Expenses	437,897	497,447	396,615
Total Expenditure	2,002,622	2,302,496	2,075,990
Net General Fund Expenditure	346,485	367,154	362,740
Special Fund Expenditure	1,656,137	1,935,342	1,713,250
Total Expenditure	2,002,622	2,302,496	2,075,990
<b>Special Fund Income</b>			
L00310 Equipment Testing	151,067	145,000	140,000
L00311 Licensing and Registration	1,505,070	1,790,342	1,573,250
Total	1,656,137	1,935,342	1,713,250

## Department of Agriculture

### L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions	6.10	5.00	7.10
01 Salaries, Wages and Fringe Benefits	1,082,462	1,308,414	1,291,079
02 Technical and Special Fees	211,731	167,650	213,908
03 Communication	12,558	14,120	13,460
04 Travel	90,306	79,000	100,372
07 Motor Vehicle Operation and Maintenance	27,752	58,699	56,790
08 Contractual Services	308,323	310,710	275,540
09 Supplies and Materials	17,323	11,950	16,970
10 Equipment - Replacement	0	500	1,000
11 Equipment - Additional	2,396	0	0
13 Fixed Charges	150,927	150,358	146,546
Total Operating Expenses	609,585	625,337	610,678
Total Expenditure	1,903,778	2,101,401	2,115,665
Net General Fund Expenditure	159,729	170,020	168,138
Special Fund Expenditure	1,610,021	1,780,655	1,784,527
Federal Fund Expenditure	134,028	150,726	163,000
Total Expenditure	1,903,778	2,101,401	2,115,665
<b>Special Fund Income</b>			
L00304 Organic Certification	59,589	71,600	71,600
L00338 Grain Dealer's Licenses	7,650	7,300	7,500
L00339 Egg Fund	1,542,782	1,701,755	1,705,427
Total	1,610,021	1,780,655	1,784,527
<b>Federal Fund Income</b>			
10.162 Inspection Grading and Standardization	74,028	85,726	73,000
10.170 Specialty Crop Block Grant Program-Farm Bill	60,000	65,000	90,000
Total	134,028	150,726	163,000

## Department of Agriculture

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### L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
03 Communication	2,667	9,300	4,792
07 Motor Vehicle Operation and Maintenance	1,836	1,200	1,200
08 Contractual Services	16,184	8,000	12,235
09 Supplies and Materials	313	2,500	2,500
Total Operating Expenses	21,000	21,000	20,727
Total Expenditure	21,000	21,000	20,727
Net General Fund Expenditure	21,000	21,000	20,727
Total Expenditure	21,000	21,000	20,727

## Department of Agriculture

### L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State” including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program’s major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	28.00	27.00	27.00
Number of Contractual Positions	1.30	3.40	2.20
01 Salaries, Wages and Fringe Benefits	2,310,044	2,462,571	2,368,479
02 Technical and Special Fees	76,987	124,621	56,809
03 Communication	29,779	40,900	26,432
04 Travel	36,687	5,600	12,744
07 Motor Vehicle Operation and Maintenance	57,922	62,162	35,432
08 Contractual Services	241,876	183,100	163,467
09 Supplies and Materials	443,993	226,050	294,286
10 Equipment - Replacement	289,507	5,650	4,540
11 Equipment - Additional	1,536	0	0
13 Fixed Charges	101,718	89,417	85,678
Total Operating Expenses	1,203,018	612,879	622,579
Total Expenditure	3,590,049	3,200,071	3,047,867
Net General Fund Expenditure	2,566,381	2,295,876	2,148,281
Special Fund Expenditure	450,355	459,045	459,029
Federal Fund Expenditure	573,313	445,150	440,557
Total Expenditure	3,590,049	3,200,071	3,047,867
<b>Special Fund Income</b>			
L00313 Livestock License Fee	1,117	2,000	1,200
L00314 Laboratory Testing	449,238	457,045	450,000
L00360 Fund Balance	0	0	7,829
Total	450,355	459,045	459,029
<b>Federal Fund Income</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	573,313	445,150	440,557
Total	573,313	445,150	440,557

## Department of Agriculture

### L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	5.60	5.60	5.60
01 Salaries, Wages and Fringe Benefits	407,952	461,885	465,778
02 Technical and Special Fees	6,571	7,850	7,850
03 Communication	7,636	12,804	13,000
04 Travel	8,905	19,750	21,000
07 Motor Vehicle Operation and Maintenance	4,474	4,896	5,174
08 Contractual Services	33,056	71,695	72,200
09 Supplies and Materials	7,617	6,190	6,640
10 Equipment - Replacement	18,457	0	0
13 Fixed Charges	151,521	146,888	118,121
Total Operating Expenses	231,666	262,223	236,135
Total Expenditure	646,189	731,958	709,763
Special Fund Expenditure	646,189	731,958	709,763
Total Expenditure	646,189	731,958	709,763
<b>Special Fund Income</b>			
L00315 Veterinarian Technical Testing Fees	5,695	5,000	5,000
L00342 Veterinary Registration and Hospital License Fees	640,494	726,958	704,763
Total	646,189	731,958	709,763

## Department of Agriculture

### L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	2.00	2.00	2.00
	Number of Contractual Positions	0.70	0.00	0.00
01	Salaries, Wages and Fringe Benefits	141,770	146,222	151,386
02	Technical and Special Fees	4,160	0	0
03	Communication	1,591	4,450	2,443
04	Travel	19,040	12,900	13,089
07	Motor Vehicle Operation and Maintenance	1,923	3,321	3,335
08	Contractual Services	58,625	49,777	53,012
09	Supplies and Materials	11,088	1,250	4,862
10	Equipment - Replacement	0	1,000	0
12	Grants, Subsidies, and Contributions	29,592	40,000	38,880
13	Fixed Charges	43,755	36,762	42,106
	Total Operating Expenses	165,614	149,460	157,727
	Total Expenditure	311,544	295,682	309,113
	Special Fund Expenditure	311,544	295,682	309,113
	Total Expenditure	311,544	295,682	309,113
<b>Special Fund Income</b>				
L00393	Horse Industry Board Fund	311,544	295,682	309,113
	Total	311,544	295,682	309,113



## Department of Agriculture

### L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	810,158	797,067	790,725
02 Technical and Special Fees	9,950	0	0
03 Communication	28,922	36,160	33,574
04 Travel	75,145	24,964	40,681
07 Motor Vehicle Operation and Maintenance	2,911	4,956	3,325
08 Contractual Services	560,279	584,015	515,293
09 Supplies and Materials	24,551	27,568	31,591
10 Equipment - Replacement	588	0	0
12 Grants, Subsidies, and Contributions	2,600,952	3,083,117	2,952,757
13 Fixed Charges	3,847,928	3,856,487	3,858,051
Total Operating Expenses	7,141,276	7,617,267	7,435,272
Total Expenditure	7,961,384	8,414,334	8,225,997
Net General Fund Expenditure	672,338	684,289	735,630
Special Fund Expenditure	5,830,469	6,239,995	6,055,472
Federal Fund Expenditure	1,407,577	1,424,050	1,368,895
Reimbursable Fund Expenditure	51,000	66,000	66,000
Total Expenditure	7,961,384	8,414,334	8,225,997
<b>Special Fund Income</b>			
L00343 Farm Market Insurance Payments from Farmers	0	1,500	1,000
L00370 Spay and Neuter Fund	630,622	1,302,995	1,113,917
L00381 Wine and Grape Promotion Fund	18,501	160,000	160,000
L00396 USLGE	8,346	2,500	2,555
L00397 SUSTA	0	0	5,000
SWF305 Cigarette Restitution Fund	5,173,000	4,773,000	4,773,000
Total	5,830,469	6,239,995	6,055,472

## Department of Agriculture

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### L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

#### Federal Fund Income

10.153	Marketprice Reporting	0	0	38,000
10.170	Specialty Crop Block Grant Program-Farm Bill	451,158	463,598	389,895
10.435	State Mediation Program	110,000	110,000	110,000
10.458	Crop Insurance Education in Targeted States	370,000	371,000	371,000
10.572	WIC Farmer's Market Nutrition Program (FMNP)	375,000	375,000	360,000
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	101,419	104,452	100,000
	Total	<u>1,407,577</u>	<u>1,424,050</u>	<u>1,368,895</u>

#### Reimbursable Fund Income

M00F02	DHMH - Office of Population Health Improvement	51,000	51,000	51,000
R00A01	State Department of Education-Headquarters	0	15,000	15,000
	Total	<u>51,000</u>	<u>66,000</u>	<u>66,000</u>

## Department of Agriculture

### L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	43,663	46,487	48,014
03	Communication	530	3,404	600
04	Travel	6,349	5,612	7,000
07	Motor Vehicle Operation and Maintenance	134	0	500
08	Contractual Services	6,327	7,655	5,502
09	Supplies and Materials	321	1,000	500
12	Grants, Subsidies, and Contributions	1,397,769	1,385,739	1,386,191
13	Fixed Charges	4,574	10,603	11,693
Total Operating Expenses		1,416,004	1,414,013	1,411,986
Total Expenditure		1,459,667	1,460,500	1,460,000
Special Fund Expenditure		1,459,667	1,460,500	1,460,000
Total Expenditure		1,459,667	1,460,500	1,460,000
<b>Special Fund Income</b>				
L00300	Regular Share of Racing Revenue	1,459,667	1,460,500	1,460,000
Total		1,459,667	1,460,500	1,460,000

## Department of Agriculture

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### L00A12.13 Tobacco Transition Program - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300-year-old tradition of tobacco production.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	868,000	1,000,000	1,000,000
	Total Operating Expenses	868,000	1,000,000	1,000,000
	Total Expenditure	868,000	1,000,000	1,000,000
	Special Fund Expenditure	868,000	1,000,000	1,000,000
	Total Expenditure	868,000	1,000,000	1,000,000
<b>Special Fund Income</b>				
	SWF305 Cigarette Restitution Fund	868,000	1,000,000	1,000,000
	Total	868,000	1,000,000	1,000,000

## Department of Agriculture

### L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Contractual Positions	3.00	3.00	3.00
02	Technical and Special Fees	123,541	117,048	198,972
03	Communication	1,146	2,816	2,450
04	Travel	35,048	12,810	63,022
07	Motor Vehicle Operation and Maintenance	1,698	1,580	2,500
08	Contractual Services	32,986	21,200	60,100
09	Supplies and Materials	3,979	2,000	4,000
10	Equipment - Replacement	792	0	0
12	Grants, Subsidies, and Contributions	300	2,008,046	3,833,956
13	Fixed Charges	1,665	1,500	2,000
	Total Operating Expenses	77,614	2,049,952	3,968,028
	Total Expenditure	201,155	2,167,000	4,167,000
	Net General Fund Expenditure	167,984	2,167,000	4,167,000
	Reimbursable Fund Expenditure	33,171	0	0
	Total Expenditure	201,155	2,167,000	4,167,000
<b>Reimbursable Fund Income</b>				
T00F00	Commerce - Division of Business and Industry and Development	33,171	0	0
	Total	33,171	0	0

## Department of Agriculture

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### L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
09 Supplies and Materials	4,907	0	0
12 Grants, Subsidies, and Contributions	162,093	167,000	167,000
Total Operating Expenses	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u><u>167,000</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>
Net General Fund Expenditure	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
Total Expenditure	<u><u>167,000</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>

## Department of Agriculture

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### L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1)develop agricultural industries and markets; 2)support appropriate commercialization of agricultural process and technology; 3)assist with rural land preservation efforts; and 4)alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2021.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	2,875,000	2,875,000	7,875,000
	Total Operating Expenses	2,875,000	2,875,000	7,875,000
	Total Expenditure	2,875,000	2,875,000	7,875,000
	Net General Fund Expenditure	2,875,000	2,875,000	7,875,000
	Total Expenditure	2,875,000	2,875,000	7,875,000

# Department of Agriculture

## Summary of Office of Plant Industries and Pest Management

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	95.00	92.00	91.00
Number of Contractual Positions	30.00	31.40	32.40
Salaries, Wages and Fringe Benefits	7,079,083	7,284,590	7,170,015
Technical and Special Fees	873,409	885,997	846,619
Operating Expenses	2,670,764	2,848,844	3,099,727
Net General Fund Expenditure	3,963,008	3,667,641	3,804,196
Special Fund Expenditure	5,802,013	6,043,217	6,219,007
Federal Fund Expenditure	827,187	994,485	1,053,067
Reimbursable Fund Expenditure	31,048	314,088	40,091
Total Expenditure	10,623,256	11,019,431	11,116,361



## Department of Agriculture

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### L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

#### Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	214,640	209,100	75,456
03 Communication	620	1,159	1,159
04 Travel	2,456	200	200
07 Motor Vehicle Operation and Maintenance	92	0	0
08 Contractual Services	13	22	22
09 Supplies and Materials	9	250	427
13 Fixed Charges	124	208	196
Total Operating Expenses	3,314	1,839	2,004
Total Expenditure	217,954	210,939	77,460
Net General Fund Expenditure	217,954	210,939	77,460
Total Expenditure	217,954	210,939	77,460

## Department of Agriculture

### L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

#### Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 98 percent of all treated acreage during the last nine years. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	11.00	10.00	10.00
	Number of Contractual Positions	3.00	2.20	3.70
01	Salaries, Wages and Fringe Benefits	960,511	973,498	898,440
02	Technical and Special Fees	80,327	58,000	95,352
03	Communication	8,393	11,135	11,860
04	Travel	21,392	41,166	41,593
06	Fuel and Utilities	0	1,000	0
07	Motor Vehicle Operation and Maintenance	94,126	132,173	193,387
08	Contractual Services	38,764	49,169	57,508
09	Supplies and Materials	24,583	40,246	86,450
11	Equipment - Additional	233	0	0
13	Fixed Charges	32,295	34,598	34,434
	Total Operating Expenses	219,786	309,487	425,232
	Total Expenditure	1,260,624	1,340,985	1,419,024
	Net General Fund Expenditure	899,686	919,388	962,664
	Special Fund Expenditure	106,906	115,755	101,114
	Federal Fund Expenditure	254,032	305,842	355,246
	Total Expenditure	1,260,624	1,340,985	1,419,024
<b>Special Fund Income</b>				
L00322	County and Other Participation	106,906	115,755	101,114
	Total	106,906	115,755	101,114
<b>Federal Fund Income</b>				
10.664	Cooperative Forestry Assistance	254,032	305,842	355,246
	Total	254,032	305,842	355,246

## Department of Agriculture

### L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

#### Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	16.00	16.00	16.00
	Number of Contractual Positions	20.40	21.50	21.50
01	Salaries, Wages and Fringe Benefits	1,106,447	1,249,816	1,242,484
02	Technical and Special Fees	547,405	549,704	579,301
03	Communication	16,807	13,106	15,240
04	Travel	3,729	6,255	6,665
06	Fuel and Utilities	11,629	11,291	11,576
07	Motor Vehicle Operation and Maintenance	277,422	359,961	346,150
08	Contractual Services	42,442	55,496	20,122
09	Supplies and Materials	649,287	639,268	429,576
10	Equipment - Replacement	56,067	27,000	27,000
13	Fixed Charges	38,006	35,484	37,188
	Total Operating Expenses	1,095,389	1,147,861	893,517
	Total Expenditure	2,749,241	2,947,381	2,715,302
	Net General Fund Expenditure	1,039,726	1,016,724	1,007,061
	Special Fund Expenditure	1,699,515	1,646,757	1,698,241
	Reimbursable Fund Expenditure	10,000	283,900	10,000
	Total Expenditure	2,749,241	2,947,381	2,715,302
<b>Special Fund Income</b>				
L00322	County and Other Participation	1,699,515	1,646,757	1,698,241
	Total	1,699,515	1,646,757	1,698,241
<b>Reimbursable Fund Income</b>				
K00A09	DNR - Engineering and Construction	0	37,000	0
M00A01	Department of Health and Mental Hygiene	10,000	246,900	10,000
	Total	10,000	283,900	10,000

## Department of Agriculture

### L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

#### Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		12.00	13.00	13.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	851,449	876,977	960,099
02	Technical and Special Fees	17,373	0	0
03	Communication	17,860	23,167	19,510
04	Travel	11,051	14,085	13,300
07	Motor Vehicle Operation and Maintenance	17,817	24,886	40,345
08	Contractual Services	100,318	64,223	70,994
09	Supplies and Materials	13,301	12,767	11,845
10	Equipment - Replacement	10,094	12,000	0
13	Fixed Charges	8,329	9,628	6,038
Total Operating Expenses		178,770	160,756	162,032
Total Expenditure		1,047,592	1,037,733	1,122,131
		<hr/> <hr/>		
Special Fund Expenditure		735,092	716,828	758,950
Federal Fund Expenditure		312,500	320,905	363,181
Total Expenditure		1,047,592	1,037,733	1,122,131
		<hr/> <hr/>		
<b>Special Fund Income</b>				
L00318	License and Registration Fees	735,092	716,828	758,950
Total		735,092	716,828	758,950
		<hr/>		
<b>Federal Fund Income</b>				
66.605	Performance Partnership Grants	312,500	320,905	363,181
Total		312,500	320,905	363,181
		<hr/>		

## Department of Agriculture

### L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

#### Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	16.00	13.00	13.00
Number of Contractual Positions	3.80	4.90	6.40
01 Salaries, Wages and Fringe Benefits	1,166,964	1,026,728	1,094,001
02 Technical and Special Fees	140,885	165,907	140,965
03 Communication	16,243	6,192	21,328
04 Travel	24,496	15,250	36,262
07 Motor Vehicle Operation and Maintenance	57,147	30,864	72,049
08 Contractual Services	33,604	9,705	18,827
09 Supplies and Materials	15,295	9,554	26,640
13 Fixed Charges	11,326	10,974	10,556
Total Operating Expenses	158,111	82,539	185,662
Total Expenditure	1,465,960	1,275,174	1,420,628
Net General Fund Expenditure	1,018,164	741,056	926,387
Special Fund Expenditure	220,516	246,576	228,121
Federal Fund Expenditure	206,232	257,354	236,029
Reimbursable Fund Expenditure	21,048	30,188	30,091
Total Expenditure	1,465,960	1,275,174	1,420,628
<b>Special Fund Income</b>			
L00319 Plant Protection Licenses and Permits	158,786	186,576	164,500
L00320 Nursery Inspection and Virus Indexing Fees	51,730	50,000	52,621
L00321 Apiary Enhancement Fund	10,000	10,000	11,000
Total	220,516	246,576	228,121
<b>Federal Fund Income</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	206,232	227,354	236,029
10.664 Cooperative Forestry Assistance	0	30,000	0
Total	206,232	257,354	236,029
<b>Reimbursable Fund Income</b>			
J00B01 State Highway Administration	21,048	30,188	30,091
Total	21,048	30,188	30,091

## Department of Agriculture

### L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

#### Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		14.00	14.00	14.00
01	Salaries, Wages and Fringe Benefits	960,387	1,018,369	1,024,409
03	Communication	5,707	5,800	5,825
04	Travel	100	200	100
07	Motor Vehicle Operation and Maintenance	12,596	39,380	18,179
08	Contractual Services	19,011	23,027	27,293
09	Supplies and Materials	14,355	16,300	14,700
10	Equipment - Replacement	9,235	2,000	12,250
13	Fixed Charges	3,144	3,487	3,557
Total Operating Expenses		64,148	90,194	81,904
Total Expenditure		1,024,535	1,108,563	1,106,313
Net General Fund Expenditure		787,478	779,534	830,624
Special Fund Expenditure		237,057	329,029	275,689
Total Expenditure		1,024,535	1,108,563	1,106,313
<b>Special Fund Income</b>				
L00323	Seedman's Permit	27,918	31,000	28,000
L00324	Seed and Turf Testing	209,139	298,029	247,689
Total		237,057	329,029	275,689

## Department of Agriculture

### L00A14.09 State Chemist - Office of Plant Industries and Pest Management

#### Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	2.80	2.80	0.80
01 Salaries, Wages and Fringe Benefits	1,818,685	1,930,102	1,875,126
02 Technical and Special Fees	87,419	112,386	31,001
03 Communication	14,820	19,045	17,300
04 Travel	15,951	16,845	16,400
07 Motor Vehicle Operation and Maintenance	15,125	13,043	40,552
08 Contractual Services	363,799	486,113	452,413
09 Supplies and Materials	244,286	210,290	260,839
10 Equipment - Replacement	5,022	4,632	306,500
11 Equipment - Additional	13,078	0	0
13 Fixed Charges	279,165	306,200	255,372
Total Operating Expenses	951,246	1,056,168	1,349,376
Total Expenditure	2,857,350	3,098,656	3,255,503
Special Fund Expenditure	2,802,927	2,988,272	3,156,892
Federal Fund Expenditure	54,423	110,384	98,611
Total Expenditure	2,857,350	3,098,656	3,255,503
<b>Special Fund Income</b>			
L00362 Registration and Inspection Fees	2,802,927	2,988,272	3,156,892
Total	2,802,927	2,988,272	3,156,892
<b>Federal Fund Income</b>			
10.163 Market Protection and Promotion	54,423	110,384	98,611
Total	54,423	110,384	98,611

# Department of Agriculture

## Summary of Office of Resource Conservation

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	136.50	130.50	130.50
Number of Contractual Positions	1.80	2.50	1.00
Salaries, Wages and Fringe Benefits	9,988,567	10,995,839	10,243,057
Technical and Special Fees	127,294	179,112	44,157
Operating Expenses	31,920,356	37,111,746	37,516,795
Net General Fund Expenditure	10,482,009	11,214,515	10,733,804
Special Fund Expenditure	11,686,835	13,676,731	14,506,255
Federal Fund Expenditure	669,302	975,538	298,000
Reimbursable Fund Expenditure	19,198,071	22,419,913	22,265,950
Total Expenditure	42,036,217	48,286,697	47,804,009



# Department of Agriculture

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## L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

### Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	249,991	223,611	202,210
03	Communication	1,138	2,190	2,041
04	Travel	1,435	1,886	1,480
07	Motor Vehicle Operation and Maintenance	33	887	727
08	Contractual Services	188	400	184
09	Supplies and Materials	1,284	600	1,284
13	Fixed Charges	3,124	3,208	3,196
Total Operating Expenses		7,202	9,171	8,912
Total Expenditure		257,193	232,782	211,122
Net General Fund Expenditure		257,193	232,782	211,122
Total Expenditure		257,193	232,782	211,122

## Department of Agriculture

### L00A15.02 Program Planning and Development - Office of Resource Conservation

#### Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		5.00	5.00	5.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	454,331	475,319	489,645
03	Communication	3,481	3,588	3,557
04	Travel	7,730	7,824	7,974
07	Motor Vehicle Operation and Maintenance	1,094	1,053	972
08	Contractual Services	44,819	38,383	40,524
09	Supplies and Materials	3,917	4,934	4,929
10	Equipment - Replacement	0	2,245	2,150
11	Equipment - Additional	315	0	0
12	Grants, Subsidies, and Contributions	3,000	427,600	390,937
13	Fixed Charges	539	1,295	1,465
Total Operating Expenses		<hr/> 64,895	<hr/> 486,922	<hr/> 452,508
Total Expenditure		<hr/> <hr/> 519,226	<hr/> <hr/> 962,241	<hr/> <hr/> 942,153
		<hr/>		
Net General Fund Expenditure		428,150	437,519	450,230
Special Fund Expenditure		0	250,000	249,937
Federal Fund Expenditure		0	175,600	137,000
Reimbursable Fund Expenditure		<hr/> 91,076	<hr/> 99,122	<hr/> 104,986
Total Expenditure		<hr/> <hr/> 519,226	<hr/> <hr/> 962,241	<hr/> <hr/> 942,153
		<hr/>		
<b>Special Fund Income</b>				
L00364	Private Grants	0	250,000	249,937
Total		<hr/> 0	<hr/> 250,000	<hr/> 249,937
		<hr/>		
<b>Federal Fund Income</b>				
10.932	Regional Conservation Partnership Program	0	175,600	137,000
Total		<hr/> 0	<hr/> 175,600	<hr/> 137,000
		<hr/>		
<b>Reimbursable Fund Income</b>				
K00A14	DNR - Chesapeake and Coastal Service	91,076	99,122	104,986
Total		<hr/> 91,076	<hr/> 99,122	<hr/> 104,986

## Department of Agriculture

### L00A15.03 Resource Conservation Operations - Office of Resource Conservation

#### Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	98.50	92.50	92.50
	Number of Contractual Positions	0.30	0.00	0.00
01	Salaries, Wages and Fringe Benefits	6,906,843	7,634,357	7,075,388
02	Technical and Special Fees	12,362	0	0
03	Communication	4,555	6,021	5,659
04	Travel	9,931	9,890	9,865
07	Motor Vehicle Operation and Maintenance	97,499	147,254	172,795
08	Contractual Services	210,808	455,172	61,085
09	Supplies and Materials	19,947	4,482	10,773
10	Equipment - Replacement	110,637	500	21,100
12	Grants, Subsidies, and Contributions	3,392,611	3,470,547	3,406,241
13	Fixed Charges	6,479	10,244	9,045
	Total Operating Expenses	3,852,467	4,104,110	3,696,563
	Total Expenditure	10,771,672	11,738,467	10,771,951
	Net General Fund Expenditure	7,438,780	7,990,277	7,481,663
	Special Fund Expenditure	15,199	0	0
	Reimbursable Fund Expenditure	3,317,693	3,748,190	3,290,288
	Total Expenditure	10,771,672	11,738,467	10,771,951
<b>Special Fund Income</b>				
L00327	Political Subdivisions Participation in Costs	15,199	0	0
	Total	15,199	0	0
<b>Reimbursable Fund Income</b>				
K00A14	DNR - Chesapeake and Coastal Service	3,092,299	3,304,230	3,290,288
U00A05	MDE - Science Services Administration	225,394	443,960	0
	Total	3,317,693	3,748,190	3,290,288

## Department of Agriculture

### L00A15.04 Resource Conservation Grants - Office of Resource Conservation

#### Program Description

The Conservation Grants Program includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. The MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal waste while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs: the Manure Transport Program and the Nutrient Management Cost Share Program. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	687,292	738,822	742,376
02 Technical and Special Fees	0	44,800	0
03 Communication	75,855	52,669	12,472
04 Travel	817	7,450	6,750
07 Motor Vehicle Operation and Maintenance	176	1,021	800
08 Contractual Services	109,910	193,195	259,866
09 Supplies and Materials	6,510	19,380	19,789
10 Equipment - Replacement	219	16,525	2,850
11 Equipment - Additional	0	1,450	15,000
12 Grants, Subsidies, and Contributions	25,342,649	29,959,825	30,698,655
13 Fixed Charges	620	1,040	980
Total Operating Expenses	25,536,756	30,252,555	31,017,162
Total Expenditure	26,224,048	31,036,177	31,759,538
Net General Fund Expenditure	798,425	833,368	751,843
Special Fund Expenditure	11,562,903	13,344,247	14,163,003
Reimbursable Fund Expenditure	13,862,720	16,858,562	16,844,692
Total Expenditure	26,224,048	31,036,177	31,759,538

#### Special Fund Income

L00371 Poultry Litter Transportation Fund	362,903	322,420	600,000
SWF309 Chesapeake Bay Restoration Fund	11,200,000	12,021,827	11,563,003
SWF316 Strategic Energy Investment Fund	0	1,000,000	0
SWF329 Strategic Energy Investment Fund - Animal Waste Compliance Payment	0	0	2,000,000
Total	11,562,903	13,344,247	14,163,003

#### Reimbursable Fund Income

K00A12 DNR- Resource Assessment Service	0	341,790	316,692
K00A14 DNR - Chesapeake and Coastal Service	13,862,720	16,516,772	16,528,000
Total	13,862,720	16,858,562	16,844,692

# Department of Agriculture

## L00A15.06 Nutrient Management - Office of Resource Conservation

### Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

### Appropriation Statement

		2016	2017	2018
		Actual	Appropriation	Allowance
	Number of Authorized Positions	15.00	15.00	15.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	1,128,326	1,168,457	1,210,730
02	Technical and Special Fees	69,467	88,978	44,157
03	Communication	27,221	38,792	31,265
04	Travel	3,565	4,800	3,735
07	Motor Vehicle Operation and Maintenance	58,806	31,736	33,004
08	Contractual Services	1,764,849	1,619,621	1,895,160
09	Supplies and Materials	7,691	18,556	14,594
10	Equipment - Replacement	1,977	0	1,250
11	Equipment - Additional	0	3,500	0
12	Grants, Subsidies, and Contributions	3,000	15,732	20,000
13	Fixed Charges	18,114	20,186	19,123
	Total Operating Expenses	1,885,223	1,752,923	2,018,131
	Total Expenditure	3,083,016	3,010,358	3,273,018
	Net General Fund Expenditure	1,354,645	1,447,822	1,453,651
	Special Fund Expenditure	108,733	82,484	93,315
	Reimbursable Fund Expenditure	1,619,638	1,480,052	1,726,052
	Total Expenditure	3,083,016	3,010,358	3,273,018
<b>Special Fund Income</b>				
L00380	Urban Nutrient Management Fees	108,733	82,484	93,315
	Total	108,733	82,484	93,315
<b>Reimbursable Fund Income</b>				
K00A14	DNR - Chesapeake and Coastal Service	150,000	150,000	150,000
U00A05	MDE - Science Services Administration	1,469,638	1,330,052	1,576,052
	Total	1,619,638	1,480,052	1,726,052

## Department of Agriculture

### L00A15.07 Watershed Implementation - Office of Resource Conservation

#### Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	6.00	6.00	6.00
	Number of Contractual Positions	0.50	0.50	0.00
01	Salaries, Wages and Fringe Benefits	561,784	755,273	522,708
02	Technical and Special Fees	45,465	45,334	0
03	Communication	5,384	4,858	4,378
04	Travel	11,677	15,782	12,554
07	Motor Vehicle Operation and Maintenance	1,192	1,328	1,384
08	Contractual Services	489,942	455,550	286,133
09	Supplies and Materials	2,548	21,673	12,716
10	Equipment - Replacement	0	5,500	1,500
12	Grants, Subsidies, and Contributions	61,855	0	0
13	Fixed Charges	1,215	1,374	4,854
	Total Operating Expenses	573,813	506,065	323,519
	Total Expenditure	1,181,062	1,306,672	846,227
	Net General Fund Expenditure	204,816	272,747	385,295
	Federal Fund Expenditure	669,302	799,938	161,000
	Reimbursable Fund Expenditure	306,944	233,987	299,932
	Total Expenditure	1,181,062	1,306,672	846,227
<b>Federal Fund Income</b>				
10.912	Environmental Quality Incentives Program	669,302	799,938	161,000
	Total	669,302	799,938	161,000
<b>Reimbursable Fund Income</b>				
K00A14	DNR - Chesapeake and Coastal Service	144,838	75,144	125,000
U00A05	MDE - Science Services Administration	162,106	158,843	174,932
	Total	306,944	233,987	299,932

# **HEALTH, HOSPITALS AND MENTAL HYGIENE**

## **Department of Health and Mental Hygiene**

**Office of the Secretary**

**Regulatory Services**

**Deputy Secretary for Public Health Services**

**Office of Population Health Improvement**

**Prevention and Health Promotion Administration**

**Office of the Chief Medical Examiner**

**Office of Preparedness and Response**

**Chronic Disease Services**

**Laboratories Administration**

**Deputy Secretary for Behavioral Health**

**Behavioral Health Administration**

**Developmental Disabilities Administration**

**Medical Care Programs Administration**

**Health Regulatory Commissions**





# Department of Health and Mental Hygiene

## Summary of Department of Health and Mental Hygiene

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	6,352.55	6,180.85	6,180.85
Number of Contractual Positions	353.67	482.57	476.23
Salaries, Wages and Fringe Benefits	518,649,531	545,895,961	544,942,700
Technical and Special Fees	21,225,063	26,305,728	25,980,753
Operating Expenses	11,632,344,926	12,194,159,450	13,447,990,225
Net General Fund Expenditures	3,977,845,284	4,334,955,138	4,673,690,337
Special Fund Expenditures	1,348,187,902	1,389,639,112	1,380,334,715
Federal Fund Expenditure	6,745,830,637	6,963,264,446	7,866,552,870
Reimbursable Fund Expenditures	100,355,697	78,502,443	98,335,756
Total Expenditure	12,172,219,520	12,766,361,139	14,018,913,678

# Department of Health and Mental Hygiene

## Summary of Office of the Secretary

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	345.60	336.00	336.00
Number of Contractual Positions	6.04	7.53	8.31
Salaries, Wages and Fringe Benefits	29,230,286	30,933,986	30,656,982
Technical and Special Fees	398,734	485,653	2,110,554
Operating Expenses	17,782,937	18,468,824	18,076,437
Net General Fund Expenditure	23,169,799	25,042,156	23,604,146
Special Fund Expenditure	285,070	273,648	1,409,463
Federal Fund Expenditure	15,593,729	16,512,414	16,106,648
Reimbursable Fund Expenditure	8,363,359	8,060,245	9,723,716
Total Expenditure	47,411,957	49,888,463	50,843,973

## Department of Health and Mental Hygiene

### M00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Secretary of Health and Mental Hygiene establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

#### Appropriation Statement

		2016	2017	2018
		Actual	Appropriation	Allowance
	Number of Authorized Positions	118.00	116.00	116.00
	Number of Contractual Positions	2.96	4.58	4.58
01	Salaries, Wages and Fringe Benefits	10,955,066	12,307,702	12,129,284
02	Technical and Special Fees	173,152	270,012	271,104
03	Communication	76,374	82,343	88,073
04	Travel	64,895	81,674	98,314
07	Motor Vehicle Operation and Maintenance	3,220	3,531	4,055
08	Contractual Services	553,569	795,685	853,405
09	Supplies and Materials	111,883	75,082	82,086
10	Equipment - Replacement	17,057	20,269	18,966
11	Equipment - Additional	12,427	5,000	0
12	Grants, Subsidies, and Contributions	596,348	594,748	594,748
13	Fixed Charges	85,443	121,042	107,966
	Total Operating Expenses	1,521,216	1,779,374	1,847,613
	Total Expenditure	12,649,434	14,357,088	14,248,001
	Net General Fund Expenditure	9,236,931	10,342,312	10,244,487
	Federal Fund Expenditure	1,887,428	2,369,158	2,255,610
	Reimbursable Fund Expenditure	1,525,075	1,645,618	1,747,904
	Total Expenditure	12,649,434	14,357,088	14,248,001
<b>Federal Fund Income</b>				
93.296	State Partnership Grant Program to Improve Minority Health	193,691	200,000	200,000
93.778	Medical Assistance Program	1,693,737	2,169,158	2,055,610
	Total	1,887,428	2,369,158	2,255,610
<b>Reimbursable Fund Income</b>				
M00B01	Regulatory Services	1,496,749	1,617,433	1,718,449
M00R01	Health Regulatory Commissions	28,326	28,185	29,455
	Total	1,525,075	1,645,618	1,747,904

## Department of Health and Mental Hygiene

### M00A01.02 Operations - Office of the Secretary

#### Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	227.60	220.00	220.00
	Number of Contractual Positions	3.08	2.95	3.73
01	Salaries, Wages and Fringe Benefits	18,275,220	18,626,284	18,527,698
02	Technical and Special Fees	225,582	215,641	1,839,450
03	Communication	1,494,701	1,098,440	1,382,833
04	Travel	45,859	51,120	51,837
06	Fuel and Utilities	174,063	184,563	254,270
07	Motor Vehicle Operation and Maintenance	50,055	59,123	51,646
08	Contractual Services	10,385,461	11,748,460	9,838,721
09	Supplies and Materials	506,476	478,445	484,794
10	Equipment - Replacement	672,992	315,180	350,580
11	Equipment - Additional	145,518	315,177	315,177
12	Grants, Subsidies, and Contributions	100,152	118,205	112,548
13	Fixed Charges	2,092,771	2,047,089	1,976,955
	Total Operating Expenses	15,668,048	16,415,802	14,819,361
	Total Expenditure	34,168,850	35,257,727	35,186,509
	Net General Fund Expenditure	13,932,868	14,699,844	13,359,659
	Federal Fund Expenditure	13,706,301	14,143,256	13,851,038
	Reimbursable Fund Expenditure	6,529,681	6,414,627	7,975,812
	Total Expenditure	34,168,850	35,257,727	35,186,509
<b>Federal Fund Income</b>				
93.069	Public Health Emergency Preparedness	311,926	486,101	498,226
93.778	Medical Assistance Program	1,208,444	1,456,454	1,395,234
BR.M00	Indirect Costs	12,185,931	12,200,701	11,957,578
	Total	13,706,301	14,143,256	13,851,038
<b>Reimbursable Fund Income</b>				
D50H01	Military Department Operations and Maintenance	168,652	0	0
J00H01	Maryland Transit Administration	0	0	180,867
M00A00	IT Assessments	2,829,737	2,888,597	2,829,737
M00B01	Regulatory Services	1,867,334	1,915,177	2,121,140
M00R01	Health Regulatory Commissions	1,494,032	1,610,853	2,644,068
Q00A01	Department of Public Safety and Correctional Services	169,926	0	200,000
	Total	6,529,681	6,414,627	7,975,812

## Department of Health and Mental Hygiene

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### M00A01.08 Major Information Technology Development Projects - Office of the Secretary

#### Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	285,070	273,648	1,409,463
10	Equipment - Replacement	308,603	0	0
	Total Operating Expenses	593,673	273,648	1,409,463
	Total Expenditure	593,673	273,648	1,409,463
	Special Fund Expenditure	285,070	273,648	1,409,463
	Reimbursable Fund Expenditure	308,603	0	0
	Total Expenditure	593,673	273,648	1,409,463
<b>Special Fund Income</b>				
	M00383 State Board of Physicians	285,070	273,648	1,409,463
	Total	285,070	273,648	1,409,463
<b>Reimbursable Fund Income</b>				
	F50A01 Major Information Technology Development Project Fund	308,603	0	0
	Total	308,603	0	0

# Department of Health and Mental Hygiene

## Summary of Regulatory Services

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	479.70	463.30	463.30
Number of Contractual Positions	14.27	44.90	55.15
Salaries, Wages and Fringe Benefits	37,390,737	41,808,801	39,994,960
Technical and Special Fees	1,507,080	3,050,722	4,043,284
Operating Expenses	12,154,311	18,696,687	15,725,542
Net General Fund Expenditure	12,413,183	13,174,779	13,276,773
Special Fund Expenditure	32,241,055	42,468,161	39,268,838
Federal Fund Expenditure	5,895,631	7,374,289	6,588,649
Reimbursable Fund Expenditure	502,259	538,981	629,526
Total Expenditure	51,052,128	63,556,210	59,763,786

# Department of Health and Mental Hygiene

## M00B01.03 Office of Health Care Quality - Regulatory Services

### Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 18,032 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	197.00	196.70	196.70
	Number of Contractual Positions	4.24	5.50	5.50
01	Salaries, Wages and Fringe Benefits	15,639,397	17,852,298	16,992,506
02	Technical and Special Fees	179,501	238,201	249,110
03	Communication	83,416	63,462	67,998
04	Travel	307,964	337,727	305,020
07	Motor Vehicle Operation and Maintenance	156,948	131,304	267,531
08	Contractual Services	898,973	1,050,735	1,034,907
09	Supplies and Materials	78,131	53,582	60,580
10	Equipment - Replacement	8,669	10,708	14,171
11	Equipment - Additional	82,624	3,046	0
12	Grants, Subsidies, and Contributions	267,559	500,000	535,871
13	Fixed Charges	359,522	374,345	374,433
	Total Operating Expenses	2,243,806	2,524,909	2,660,511
	Total Expenditure	18,062,704	20,615,408	19,902,127
	Net General Fund Expenditure	11,899,514	12,705,248	12,777,607
	Special Fund Expenditure	267,559	535,871	535,871
	Federal Fund Expenditure	5,895,631	7,374,289	6,588,649
	Total Expenditure	18,062,704	20,615,408	19,902,127
<b>Special Fund Income</b>				
M00401	Civil Money Penalty Fees	267,559	535,871	535,871
	Total	267,559	535,871	535,871
<b>Federal Fund Income</b>				
93.777	State Survey and Certification of Health Care Providers and Suppliers	4,810,486	5,822,672	5,328,777
93.778	Medical Assistance Program	1,085,145	1,551,617	1,259,872
	Total	5,895,631	7,374,289	6,588,649

# Department of Health and Mental Hygiene

## M00B01.04 Health Professional Boards and Commissions - Regulatory Services

### Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Board of Acupuncture; Board of Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Board of Chiropractic Examiners; Board of Dental Examiners; Board of Dietetic Practice; Board of Environmental Health Specialists; Board of Massage Therapy Examiners; Board of Morticians and Funeral Directors; Board of Examiners of Nursing Home Administrators; Board of Occupational Therapy Practice; Board of Examiners in Optometry; Board of Pharmacy; Board of Physical Therapy Examiners; Board of Podiatric Medical Examiners; Board of Professional Counselors and Therapists; Board of Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; Board of Social Work Examiners. Each board is mandated to protect the public by licensing qualified health care professionals and/or establishments, establishing fees, maintaining a current roster of all licensees, administering licensing examinations, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of professional practice, verifying credentials, establishing requirements for and verifying completion of continuing education, investigating complaints based on alleged violations of regulations and statutes, routinely inspecting or otherwise monitoring practice sites, formal and informal disciplining of licensees, and creating committees as deemed appropriate to advise the board. With the exceptions of the Board of Examiners of Nursing Home Administrators and the State Board for the Certification of Residential Child Care Program Professionals, which are 100% supported by general funds, each board is 100% special funded and supported by revenue generated by licensing fees. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Commission is mandated to protect the public by certifying qualified dialysis and transplant centers, establishing fees, maintaining a current roster of all certified centers, enforcing current statutes and regulations, adopting new regulations and suggesting changes to statute provisions to keep abreast of trends and practice issues, adopting standards of practice for dialysis and transplantation, verifying credentials of health care providers in the centers, establishing requirements for and verifying compliance with the medical and physical standards required for certification, investigating complaints based on alleged violations of regulations and statutes, formal and informal disciplining of centers, and creating committees as deemed appropriate to advise the Commission. The Commission is supported exclusively by revenues generated by the certification of centers. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards for qualifying patients and caregivers and adopts regulations establishing the requirements for the identification cards; maintains a Web site that provides information on how an individual can obtain medical Cannabis, obtain information relating to licensure or registration as a qualifying physician, grower, dispenser, processor, dispensary clinical director or caregiver, and provides educational information for patients, providers, and medical professionals; licenses growers, dispensers, and processors; registers qualifying physicians, independent testing laboratories, grower agents, dispensary agents, and processor agents; establishes fees for registration and licensing, transfer of ownership, and renewals; sets standards for licensure and registrations; inspects growers, dispensaries, processors, and independent testing laboratories to ensure compliance with regulations and statutes; establishes a Fund for donations; develops policies, procedures, and regulations for the approval of new conditions, treatments, or diseases to be included in the list of conditions for which certifying physicians may issue certifications; and, formally and informally disciplines or terminates registrants or licensees found to be not in compliance.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		133.60	126.10	126.10
Number of Contractual Positions		4.77	21.40	32.90
01	Salaries, Wages and Fringe Benefits	10,226,654	11,441,462	11,095,414
02	Technical and Special Fees	640,814	1,627,107	2,450,957
03	Communication	184,132	255,261	254,080
04	Travel	234,519	459,667	452,897
07	Motor Vehicle Operation and Maintenance	117,511	174,187	46,641
08	Contractual Services	3,386,431	7,983,033	4,959,604
09	Supplies and Materials	200,838	170,400	185,278
10	Equipment - Replacement	44,664	16,000	20,600
11	Equipment - Additional	213,216	440,181	57,700
12	Grants, Subsidies, and Contributions	24,000	24,000	250,000



## Department of Health and Mental Hygiene

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

13	Fixed Charges	794,228	924,802	1,006,431
	Total Operating Expenses	5,199,539	10,447,531	7,233,231
	Total Expenditure	16,067,007	23,516,100	20,779,602
	Net General Fund Expenditure	513,669	469,531	499,166
	Special Fund Expenditure	15,051,079	22,507,588	19,738,350
	Reimbursable Fund Expenditure	502,259	538,981	542,086
	Total Expenditure	16,067,007	23,516,100	20,779,602

#### Special Fund Income

M00365	State Board of Massage Therapy Examiners	0	697,951	246,541
M00366	State Board of Acupuncture	284,909	289,519	261,001
M00367	State Board of Dietetic Practice	240,839	225,084	223,678
M00368	State Board of Examiners of Professional Counselors	778,658	915,332	933,202
M00369	State Board of Chiropractic Examiners	1,188,220	465,304	922,956
M00370	State Board of Dental Examiners	2,197,682	2,445,278	2,965,091
M00371	Environmental Health Specialist Board	77,646	117,027	85,567
M00372	State Board of Morticians	598,075	724,507	629,569
M00373	State Board of Occupational Therapy Practice	527,750	611,910	575,289
M00374	State Board of Examiners in Optometry	296,374	294,163	311,150
M00375	State Board of Pharmacy	3,777,441	4,804,891	4,462,961
M00376	State Board of Physical Therapy Examiners	788,348	979,632	1,046,147
M00377	State Board of Podiatric Medical Examiners	290,547	360,866	324,095
M00378	State Board of Examiners of Psychologists	633,215	700,578	621,073
M00379	State Board of Social Work Examiners	1,504,796	1,750,838	1,698,282
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	343,765	366,213	396,095
M00381	State Commission on Kidney Disease	196,359	217,101	188,946
M00389	Natalie M. LaPrade Medical Cannabis Commission	1,326,455	6,541,394	3,846,707
	Total	15,051,079	22,507,588	19,738,350

#### Reimbursable Fund Income

M00B01	Regulatory Services	502,259	538,981	542,086
	Total	502,259	538,981	542,086

## Department of Health and Mental Hygiene

### M00B01.05 Board of Nursing - Regulatory Services

#### Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	78.00	72.00	72.00
	Number of Contractual Positions	2.26	12.50	11.25
01	Salaries, Wages and Fringe Benefits	5,643,810	6,100,269	5,714,351
02	Technical and Special Fees	325,183	615,866	791,576
03	Communication	275,241	250,526	261,560
04	Travel	55,091	88,730	56,467
07	Motor Vehicle Operation and Maintenance	250	0	0
08	Contractual Services	1,579,280	1,787,983	1,728,165
09	Supplies and Materials	73,679	92,951	89,130
10	Equipment - Replacement	29,284	18,000	58,350
11	Equipment - Additional	19,613	13,168	72,000
13	Fixed Charges	203,434	244,266	219,370
	Total Operating Expenses	2,235,872	2,495,624	2,485,042
	Total Expenditure	8,204,865	9,211,759	8,990,969
	Special Fund Expenditure	8,204,865	9,211,759	8,903,529
	Reimbursable Fund Expenditure	0	0	87,440
	Total Expenditure	8,204,865	9,211,759	8,990,969
<b>Special Fund Income</b>				
M00382	State Board of Nursing Licensing Fees	8,204,865	9,211,759	8,903,529
	Total	8,204,865	9,211,759	8,903,529
<b>Reimbursable Fund Income</b>				
M00B01	Regulatory Services	0	0	87,440
	Total	0	0	87,440

## Department of Health and Mental Hygiene

### M00B01.06 Maryland Board of Physicians - Regulatory Services

#### Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	71.10	68.50	68.50
Number of Contractual Positions	3.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits	5,880,876	6,414,772	6,192,689
02 Technical and Special Fees	361,582	569,548	551,641
03 Communication	53,424	65,266	58,000
04 Travel	20,381	81,090	78,636
07 Motor Vehicle Operation and Maintenance	16,043	4,105	4,327
08 Contractual Services	1,589,990	2,367,915	2,522,524
09 Supplies and Materials	87,161	85,544	75,584
10 Equipment - Replacement	87,844	90,594	94,993
11 Equipment - Additional	182,997	73,880	60,698
13 Fixed Charges	437,254	460,229	451,996
Total Operating Expenses	2,475,094	3,228,623	3,346,758
Total Expenditure	8,717,552	10,212,943	10,091,088
Special Fund Expenditure	8,717,552	10,212,943	10,091,088
Total Expenditure	8,717,552	10,212,943	10,091,088
<b>Special Fund Income</b>			
M00383 State Board of Physicians	8,717,552	10,212,943	10,091,088
Total	8,717,552	10,212,943	10,091,088

# Department of Health and Mental Hygiene

## Summary of Deputy Secretary - Public Health

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	1,280.60	1,276.00	1,277.00
Number of Contractual Positions	40.75	42.80	48.15
Salaries, Wages and Fringe Benefits	101,936,652	112,292,916	110,941,814
Technical and Special Fees	2,617,242	2,340,293	2,701,023
Operating Expenses	416,981,967	451,214,350	475,207,911
Net General Fund Expenditures	185,269,180	203,119,257	218,778,673
Special Fund Expenditures	114,384,418	124,727,330	122,622,794
Federal Fund Expenditure	213,944,697	233,797,526	242,474,832
Reimbursable Fund Expenditures	7,937,566	4,203,446	4,974,449
Total Expenditure	521,535,861	565,847,559	588,850,748

## Department of Health and Mental Hygiene

### M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

#### Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	63.50	63.50	75.50
	Number of Contractual Positions	3.40	4.50	10.50
01	Salaries, Wages and Fringe Benefits	4,641,698	4,829,843	5,994,459
02	Technical and Special Fees	112,096	136,362	376,726
03	Communication	111,142	112,141	140,069
04	Travel	14,442	12,162	16,270
07	Motor Vehicle Operation and Maintenance	1,868	1,677	14,740
08	Contractual Services	2,355,848	1,528,208	1,562,159
09	Supplies and Materials	82,671	60,629	102,321
10	Equipment - Replacement	5,160	0	8,800
11	Equipment - Additional	-262	0	0
13	Fixed Charges	200,043	212,801	251,665
	Total Operating Expenses	2,770,912	1,927,618	2,096,024
	Total Expenditure	7,524,706	6,893,823	8,467,209
	Net General Fund Expenditure	6,142,458	5,501,507	6,968,966
	Special Fund Expenditure	356,890	364,820	364,820
	Federal Fund Expenditure	807,468	805,700	910,053
	Reimbursable Fund Expenditure	217,890	221,796	223,370
	Total Expenditure	7,524,706	6,893,823	8,467,209
<b>Special Fund Income</b>				
M00301	Commemorative Birth Certificates	8,570	16,500	16,500
M00416	Organ and Tissue Donation Awareness Fund	348,320	348,320	348,320
	Total	356,890	364,820	364,820
<b>Federal Fund Income</b>				
BA.M00	Co-op Health Statistics Contract	807,468	805,700	910,053
	Total	807,468	805,700	910,053
<b>Reimbursable Fund Income</b>				
N00H00	Child Support Enforcement Administration	172,890	176,796	178,370
Q00B01	Division of Correction Headquarters	45,000	45,000	45,000
	Total	217,890	221,796	223,370

# Department of Health and Mental Hygiene

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## Summary of Office of Population Health Improvement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	6.00	6.00	9.00
Salaries, Wages and Fringe Benefits	591,344	781,807	878,785
Operating Expenses	51,288,180	54,691,781	56,803,495
Net General Fund Expenditures	46,557,401	50,336,459	51,624,759
Federal Fund Expenditure	5,318,171	5,137,129	6,057,521
Reimbursable Fund Expenditures	3,952	0	0
Total Expenditure	51,879,524	55,473,588	57,682,280

# Department of Health and Mental Hygiene

## M00F02.01 Office of Population Health Improvement

### Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals ; and promotes relevant state and national health policies.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	6.00	6.00	9.00
01 Salaries, Wages and Fringe Benefits	591,344	781,807	878,785
03 Communication	6,707	3,723	5,267
04 Travel	19,492	8,840	32,676
08 Contractual Services	914,989	694,023	2,011,256
09 Supplies and Materials	9,592	2,771	7,663
10 Equipment - Replacement	4,767	0	4,400
11 Equipment - Additional	0	0	2,200
13 Fixed Charges	14,260	950	11,283
Total Operating Expenses	969,807	710,307	2,074,745
Total Expenditure	1,561,151	1,492,114	2,953,530
Net General Fund Expenditure	732,028	847,985	1,389,009
Federal Fund Expenditure	825,171	644,129	1,564,521
Reimbursable Fund Expenditure	3,952	0	0
Total Expenditure	1,561,151	1,492,114	2,953,530
<b>Federal Fund Income</b>			
93.074 Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	68,751	0	0
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	-28	0	155,111
93.165 Grants to States for Loan Repayment Program	0	0	400,000
93.292 National Public Health Improvement Initiative	-1,704	0	0
93.301 Small Rural Hospital Improvement Grant Program	0	0	19,192
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	309,577	300,000	500,000
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	384,758	344,129	352,347
93.913 Grants to States for Operation of Offices of Rural Health	-739	0	137,871
93.945 Assistance Programs for Chronic Disease Prevention and Control	64,556	0	0
Total	825,171	644,129	1,564,521

# Department of Health and Mental Hygiene

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## M00F02.01 Office of Population Health Improvement

### Reimbursable Fund Income

D26A07	Department of Aging	3,952	0	0
	Total	<u>3,952</u>	<u>0</u>	<u>0</u>



## Department of Health and Mental Hygiene

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### M00F02.07 Core Public Health Services - Office of Population Health Improvement

#### Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions, in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
12	Grants, Subsidies, and Contributions	50,318,373	53,981,474	54,728,750
	Total Operating Expenses	50,318,373	53,981,474	54,728,750
	Total Expenditure	50,318,373	53,981,474	54,728,750
	Net General Fund Expenditure	45,825,373	49,488,474	50,235,750
	Federal Fund Expenditure	4,493,000	4,493,000	4,493,000
	Total Expenditure	50,318,373	53,981,474	54,728,750
<b>Federal Fund Income</b>				
	93.994 Maternal and Child Health Services Block Grant to the States	4,493,000	4,493,000	4,493,000
	Total	4,493,000	4,493,000	4,493,000

## Department of Health and Mental Hygiene

### M00F02.49 Local Health Non-Budgeted Funds - Office of Population Health Improvement

#### Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	2,926.35	3,007.70	3,007.70
Number of Contractual Positions	598.62	615.63	634.13
01 Salaries, Wages and Fringe Benefits	189,913,967	193,714,000	197,587,000
02 Technical and Special Fees	23,534,338	24,006,000	24,487,000
03 Communication	2,298,255	2,343,000	2,389,000
04 Travel	1,147,080	1,170,000	1,194,000
06 Fuel and Utilities	923,820	943,000	961,000
07 Motor Vehicle Operation and Maintenance	1,891,830	1,931,000	1,969,000
08 Contractual Services	43,684,211	44,558,000	45,450,000
09 Supplies and Materials	6,009,451	6,130,000	6,253,000
10 Equipment - Replacement	1,004,902	1,026,000	1,046,000
11 Equipment - Additional	910,851	929,000	949,000
12 Grants, Subsidies, and Contributions	-3,716,374	-3,791,000	-3,867,000
13 Fixed Charges	2,442,011	2,491,000	2,541,000
14 Land and Structures	14,013	14,000	14,000
Total Operating Expenses	56,610,050	57,744,000	58,899,000
Total Expenditure	270,058,355	275,464,000	280,973,000
Non-Budgeted Fund Expenditure	270,058,355	275,464,000	280,973,000
Total Expenditure	270,058,355	275,464,000	280,973,000

# Department of Health and Mental Hygiene

## Summary of Prevention and Health Promotion Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	366.80	419.80	417.80
Number of Contractual Positions	4.63	6.40	7.70
Salaries, Wages and Fringe Benefits	32,387,093	39,768,287	38,484,997
Technical and Special Fees	248,678	323,051	420,266
Operating Expenses	299,184,031	336,247,232	359,023,372
Net General Fund Expenditure	38,718,518	52,673,307	67,262,717
Special Fund Expenditure	104,600,002	113,967,454	112,023,184
Federal Fund Expenditure	182,146,292	207,221,606	215,305,897
Reimbursable Fund Expenditure	6,354,990	2,476,203	3,336,837
Total Expenditure	331,819,802	376,338,570	397,928,635

## Department of Health and Mental Hygiene

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	236.80	265.80	265.80
Number of Contractual Positions	1.52	1.80	3.10
01 Salaries, Wages and Fringe Benefits	21,186,780	24,649,203	24,327,669
02 Technical and Special Fees	115,268	139,595	213,753
03 Communication	287,475	292,022	324,209
04 Travel	334,849	330,966	332,878
07 Motor Vehicle Operation and Maintenance	227,578	119,010	186,409
08 Contractual Services	46,592,454	61,030,403	78,280,046
09 Supplies and Materials	34,181,121	43,324,349	36,587,583
10 Equipment - Replacement	80,873	0	112,000
11 Equipment - Additional	74,188	0	0
12 Grants, Subsidies, and Contributions	4,801,936	4,478,149	5,448,112
13 Fixed Charges	71,338	73,137	74,467
Total Operating Expenses	86,651,812	109,648,036	121,345,704
Total Expenditure	107,953,860	134,436,834	145,887,126
Net General Fund Expenditure	15,226,814	15,616,811	15,852,024
Special Fund Expenditure	58,068,305	64,307,025	62,750,897
Federal Fund Expenditure	32,163,877	52,036,795	63,947,368
Reimbursable Fund Expenditure	2,494,864	2,476,203	3,336,837
Total Expenditure	107,953,860	134,436,834	145,887,126
<b>Special Fund Income</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	58,066,908	64,291,898	62,735,770
M00318 Grant Activity-Prior Fiscal Years	0	15,127	15,127
M00412 Kids in Safety Seats	1,397	0	0
Total	58,068,305	64,307,025	62,750,897

## Department of Health and Mental Hygiene

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Federal Fund Income

14.241	Housing Opportunities for Persons with AIDS	1,321,658	1,980,487	2,303,614
20.600	State and Community Highway Safety	236,075	202,251	203,834
93.069	Public Health Emergency Preparedness	114,451	108,548	108,697
93.070	Laboratory Infrastructure and Emergency Response	305,703	1,057,765	1,038,654
93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	0	350,000	0
93.103	Food and Drug Administration-Research	642,130	497,990	584,618
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	880,781	1,039,111	937,806
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,109,046	1,225,641	1,202,435
93.153	Coordinated Services and Access to Research for Women, Infants, Children, and Youth	-2,861	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	136,394	0	0
93.262	Occupational Safety and Health Program	90,658	52,866	54,181
93.268	Immunization Cooperative Grants	4,382,501	4,637,438	4,756,597
93.270	Adult Viral Hepatitis Prevention and Control	1,243,663	1,216,158	1,284,648
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	1,851,904	2,116,271	2,522,235
93.317	Emerging Infections Programs	123,927	96,126	46,086
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	556,992	431,129	1,333,283
93.448	Food Safety and Security Monitoring Project	28,776	91,348	0
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	589,075	861,317	947,819
93.538	ACA-National Environmental Public Health Tracking Program-Network Implementation	729,757	0	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	799,524	0	1,875,000
93.576	Refugee and Entrant Assistance-Discretionary Grants	176,677	156,115	155,476
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	138,812	138,812	138,812
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	134,829	328,260	348,562
93.917	HIV Care Formula Grants	7,307,428	22,484,022	33,059,787
93.940	HIV Prevention Activities-Health Department Based	5,585,805	7,282,944	5,861,033
93.944	HIV/AIDS Surveillance	755,964	2,159,127	1,866,234
93.945	Assistance Programs for Chronic Disease Prevention and Control	99,702	128,029	127,446
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,411,275	1,702,860	1,693,653
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	670,568	980,879	802,467
93.994	Maternal and Child Health Services Block Grant to the States	84,022	89,440	92,185

## Department of Health and Mental Hygiene

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### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Federal Fund Income

BD.M00	US FDA Food Plant Inspection	267,690	194,440	178,916
BF.M00	Tuberculosis Consortium Contract	390,951	427,421	423,290
	Total	32,163,877	52,036,795	63,947,368

#### Reimbursable Fund Income

N00I00	DHR - Family Investment Administration	2,494,864	2,476,203	3,336,837
	Total	2,494,864	2,476,203	3,336,837

## Department of Health and Mental Hygiene

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	130.00	154.00	152.00
Number of Contractual Positions	3.11	4.60	4.60
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,200,313</b>	<b>15,119,084</b>	<b>14,157,328</b>
<b>02 Technical and Special Fees</b>	<b>133,410</b>	<b>183,456</b>	<b>206,513</b>
<b>03 Communication</b>	<b>325,711</b>	<b>493,980</b>	<b>287,485</b>
<b>04 Travel</b>	<b>329,627</b>	<b>300,403</b>	<b>338,944</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,850</b>	<b>3,757</b>	<b>3,094</b>
<b>08 Contractual Services</b>	<b>183,358,155</b>	<b>179,283,761</b>	<b>176,781,713</b>
<b>09 Supplies and Materials</b>	<b>1,390,997</b>	<b>2,058,160</b>	<b>1,907,080</b>
<b>10 Equipment - Replacement</b>	<b>61,447</b>	<b>0</b>	<b>17,900</b>
<b>11 Equipment - Additional</b>	<b>653,663</b>	<b>358,972</b>	<b>354,921</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>26,338,673</b>	<b>44,041,179</b>	<b>57,918,586</b>
<b>13 Fixed Charges</b>	<b>71,096</b>	<b>58,984</b>	<b>67,945</b>
<b>Total Operating Expenses</b>	<b>212,532,219</b>	<b>226,599,196</b>	<b>237,677,668</b>
<b>Total Expenditure</b>	<b>223,865,942</b>	<b>241,901,736</b>	<b>252,041,509</b>
<b>Net General Fund Expenditure</b>	<b>23,491,704</b>	<b>37,056,496</b>	<b>51,410,693</b>
<b>Special Fund Expenditure</b>	<b>46,531,697</b>	<b>49,660,429</b>	<b>49,272,287</b>
<b>Federal Fund Expenditure</b>	<b>149,982,415</b>	<b>155,184,811</b>	<b>151,358,529</b>
<b>Reimbursable Fund Expenditure</b>	<b>3,860,126</b>	<b>0</b>	<b>0</b>
<b>Total Expenditure</b>	<b>223,865,942</b>	<b>241,901,736</b>	<b>252,041,509</b>
<b>Special Fund Income</b>			
M00301 Commemorative Birth Certificates	8,609	25,000	33,357
M00318 Grant Activity-Prior Fiscal Years	302,392	45,011	45,011
M00363 Spinal Cord Injury Trust Fund	0	500,000	500,000
M00394 Maryland Cancer Fund	802,821	1,015,033	592,346
M00431 Susan G. Komen for the Cure	31,877	0	0
SWF305 Cigarette Restitution Fund	45,385,998	48,075,385	48,101,573
<b>Total</b>	<b>46,531,697</b>	<b>49,660,429</b>	<b>49,272,287</b>

## Department of Health and Mental Hygiene

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Federal Fund Income

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	110,380,396	115,407,247	112,766,577
93.073	Birth Defects and Developmental Disabilities Prevention and Surveillance	0	0	400,000
93.088	Advancing System Improvements to Support Targets for Healthy People 2010	51,046	0	0
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	1,062,788	906,118	925,121
93.110	Maternal and Child Health Federal Consolidated Programs	524,024	699,685	341,671
93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	195,410	168,407	0
93.165	Grants to States for Loan Repayment Program	489,360	400,000	0
93.184	Disabilities Prevention	0	0	150,000
93.217	Family Planning Services	5,742,541	4,500,746	3,869,122
93.235	Affordable Care Act (ACA) Abstinence Education Program	608,568	542,199	831,903
93.236	Grants to States to Support Oral Health Workforce Activities	419,137	515,176	486,575
93.251	Universal Newborn Hearing Screening	127,208	236,842	220,508
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	809,044	987,493	4,661,339
93.301	Small Rural Hospital Improvement Grant Program	37,912	18,720	0
93.305	National State Based Tobacco Control Programs	754,417	912,037	800,950
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	217,289	146,651	125,453
93.336	Behavioral Risk Factor Surveillance System	88,969	143,620	94,961
93.505	Affordable Care Act Maternal, Infant, and Early Childhood Home Visiting Program	8,866,020	7,423,052	7,392,478
93.531	ACA-Community Transformation Grants and National Dissemination and Support for Community Transformation Grants	-21,973	0	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	279,285	283,254	257,756
93.745	PPHF 2012: Health Care Surveillance/Health Statistics-Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012)	122,448	93,687	173,704
93.752	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds	3,355,877	3,827,341	0
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	3,966,971	4,613,452	4,143,472
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	2,050,309	2,350,720	2,404,285
93.778	Medical Assistance Program	192,294	162,000	162,000
93.800	Organized Approaches to Increase Colorectal Cancer Screening	522,309	702,774	702,774
93.870	Maternal Infant and Early Childhood Homevisiting Grant Prog	1,090,523	1,359,250	1,335,908



## Department of Health and Mental Hygiene

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### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Federal Fund Income

93.875	ACA Coordinated Chronic Diseases Prevention and Health Promotion Prog	0	0	250,000
93.913	Grants to States for Operation of Offices of Rural Health	111,466	142,478	0
93.945	Assistance Programs for Chronic Disease Prevention and Control	768,250	1,270,417	1,441,656
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	107,853	113,782	144,513
93.991	Preventive Health and Health Services Block Grant	-34,579	0	0
93.994	Maternal and Child Health Services Block Grant to the States	7,097,253	7,257,663	7,275,803
	Total	149,982,415	155,184,811	151,358,529

#### Reimbursable Fund Income

M00L01	Behavioral Health Administration	3,860,126	0	0
	Total	3,860,126	0	0

## Department of Health and Mental Hygiene

### M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

#### Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	81.40	80.40	80.40
Number of Contractual Positions	7.77	5.80	5.80
01 Salaries, Wages and Fringe Benefits	8,325,769	8,592,173	9,336,343
02 Technical and Special Fees	765,853	667,012	697,067
03 Communication	50,268	57,783	52,634
04 Travel	2,174	2,882	2,672
06 Fuel and Utilities	446,609	566,599	468,363
07 Motor Vehicle Operation and Maintenance	8,569	9,634	9,242
08 Contractual Services	1,340,585	1,354,810	1,353,754
09 Supplies and Materials	715,106	623,031	838,734
10 Equipment - Replacement	27,528	197,302	29,887
13 Fixed Charges	35,421	35,181	29,189
Total Operating Expenses	2,626,260	2,847,222	2,784,475
Total Expenditure	11,717,882	12,106,407	12,817,885
Net General Fund Expenditure	11,697,552	11,918,805	12,797,698
Reimbursable Fund Expenditure	20,330	187,602	20,187
Total Expenditure	11,717,882	12,106,407	12,817,885

#### Reimbursable Fund Income

D15A05 Executive Department-Boards, Commissions and Offices	20,330	187,602	20,187
Total	20,330	187,602	20,187

## Department of Health and Mental Hygiene

### M00F06.01 Office of Preparedness and Response

#### Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	2,038,903	2,465,796	2,409,958
03	Communication	158,309	162,795	153,853
04	Travel	111,438	87,051	367,636
06	Fuel and Utilities	29,327	27,556	31,040
08	Contractual Services	11,662,145	9,985,496	9,197,231
09	Supplies and Materials	32,364	47,981	58,474
10	Equipment - Replacement	13,744	5,202	20,244
11	Equipment - Additional	69,325	0	24,846
12	Grants, Subsidies, and Contributions	8,444,342	4,928,448	4,108,599
13	Fixed Charges	379,190	378,873	376,815
Total Operating Expenses		20,900,184	15,623,402	14,338,738
Total Expenditure		22,939,087	18,089,198	16,748,696
Net General Fund Expenditure		359,268	366,600	366,600
Federal Fund Expenditure		22,579,819	17,722,598	16,358,096
Reimbursable Fund Expenditure		0	0	24,000
Total Expenditure		22,939,087	18,089,198	16,748,696
<b>Federal Fund Income</b>				
93.008	Medical Reserve Corps Small Grant Program	3,821	0	15,000
93.069	Public Health Emergency Preparedness	10,064,469	9,927,797	9,890,854
93.074	Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	2,001,494	552,214	0
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	21,376	0	0
93.801	Ebola Healthcare Preparedness and Response for Select Cities with Enhanced Airport Screenings from Affected Countries in West Africa	125,000	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	5,514,759	1,910,449	1,779,908
93.889	National Bioterrorism Hospital Preparedness Program	4,848,900	5,332,138	4,672,334
Total		22,579,819	17,722,598	16,358,096

# Department of Health and Mental Hygiene

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## M00F06.01 Office of Preparedness and Response

### Reimbursable Fund Income

M00B01	Regulatory Services	0	0	24,000
	Total	<hr/>	<hr/>	<hr/>
		0	0	24,000

# Department of Health and Mental Hygiene

## Summary of Chronic Disease Services

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	510.80	467.30	467.30
Number of Contractual Positions	20.34	19.10	19.15
Salaries, Wages and Fringe Benefits	36,468,035	37,708,558	36,843,693
Technical and Special Fees	1,311,777	1,068,292	1,034,307
Operating Expenses	11,654,758	10,669,776	10,598,754
Net General Fund Expenditures	45,151,756	45,245,361	44,450,276
Special Fund Expenditures	3,379,660	3,284,813	3,101,533
Reimbursable Fund Expenditures	903,154	916,452	924,945
Total Expenditure	49,434,570	49,446,626	48,476,754

## Department of Health and Mental Hygiene

### M00I03.01 Services and Institutional Operations - Western Maryland Center

#### Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	267.50	236.00	236.00
	Number of Contractual Positions	10.71	11.44	10.80
01	Salaries, Wages and Fringe Benefits	19,138,811	19,218,930	18,993,135
02	Technical and Special Fees	672,718	605,574	503,529
03	Communication	40,169	39,746	40,152
04	Travel	3,462	10,013	5,577
06	Fuel and Utilities	477,093	507,700	504,143
07	Motor Vehicle Operation and Maintenance	76,889	177,763	74,467
08	Contractual Services	2,431,119	2,229,435	2,194,779
09	Supplies and Materials	2,329,024	2,251,052	1,890,004
10	Equipment - Replacement	97,561	0	53,046
11	Equipment - Additional	101,764	0	30,092
12	Grants, Subsidies, and Contributions	925	15,000	15,000
13	Fixed Charges	117,041	108,470	83,621
14	Land and Structures	46,897	0	250,000
	Total Operating Expenses	5,721,944	5,339,179	5,140,881
	Total Expenditure	25,533,473	25,163,683	24,637,545
	Net General Fund Expenditure	24,032,612	23,924,878	23,411,432
	Special Fund Expenditure	597,707	322,353	301,168
	Reimbursable Fund Expenditure	903,154	916,452	924,945
	Total Expenditure	25,533,473	25,163,683	24,637,545
<b>Special Fund Income</b>				
M00304	Hospice of Washington County	21,570	20,248	23,865
M00307	Donations	925	15,000	15,000
M00308	Employee Food Sales	1,036	1,000	2,631
M00309	Lycher Contractual Food Sales	14,152	13,028	16,993
M00310	Renal Dialysis Collections	318,114	1,733	0
M00332	Nursing Home Provider Fee	241,910	271,344	242,679
	Total	597,707	322,353	301,168
<b>Reimbursable Fund Income</b>				
M00M07	Potomac Center	903,154	916,452	924,945
	Total	903,154	916,452	924,945

## Department of Health and Mental Hygiene

### M00I04.01 Services and Institutional Operations - Deer's Head Center

#### Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	243.30	231.30	231.30
Number of Contractual Positions	9.63	7.66	8.35
01 Salaries, Wages and Fringe Benefits	17,329,224	18,489,628	17,850,558
02 Technical and Special Fees	639,059	462,718	530,778
03 Communication	51,270	58,810	54,435
04 Travel	12,698	3,317	1,166
06 Fuel and Utilities	757,569	775,516	777,312
07 Motor Vehicle Operation and Maintenance	10,358	10,528	9,952
08 Contractual Services	2,377,824	1,905,948	2,190,462
09 Supplies and Materials	2,419,553	2,463,304	2,278,909
10 Equipment - Replacement	207,111	44,102	79,091
11 Equipment - Additional	27,099	0	0
12 Grants, Subsidies, and Contributions	5,735	0	0
13 Fixed Charges	63,597	69,072	66,546
Total Operating Expenses	5,932,814	5,330,597	5,457,873
Total Expenditure	23,901,097	24,282,943	23,839,209
Net General Fund Expenditure	21,119,144	21,320,483	21,038,844
Special Fund Expenditure	2,781,953	2,962,460	2,800,365
Total Expenditure	23,901,097	24,282,943	23,839,209
<b>Special Fund Income</b>			
M00308 Employee Food Sales	40,093	40,753	42,133
M00314 Renal Dialysis Collections	2,129,961	2,271,452	2,109,749
M00332 Nursing Home Provider Fee	310,756	348,339	343,075
M00417 Coastal Hospice by the Lake	156,606	157,379	160,871
SWF316 Strategic Energy Investment Fund	144,537	144,537	144,537
Total	2,781,953	2,962,460	2,800,365

## Department of Health and Mental Hygiene

### M00J02.01 Laboratory Services - Laboratories Administration

#### Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of DHMH, local health departments, other State agencies and various federal agencies to protect the public health.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	224.00	214.00	202.00
	Number of Contractual Positions	4.61	7.00	5.00
01	Salaries, Wages and Fringe Benefits	17,483,810	18,146,452	16,993,579
02	Technical and Special Fees	178,838	145,576	172,657
03	Communication	232,419	252,841	273,673
04	Travel	20,885	17,261	28,255
06	Fuel and Utilities	1,472,243	2,432,570	2,107,765
07	Motor Vehicle Operation and Maintenance	12,650	14,267	700
08	Contractual Services	1,265,917	2,418,332	2,474,604
09	Supplies and Materials	6,353,612	5,319,756	5,967,107
10	Equipment - Replacement	8,002	0	3,930
11	Equipment - Additional	120,862	22,000	47,357
13	Fixed Charges	19,071,052	18,730,292	18,659,662
	Total Operating Expenses	28,557,642	29,207,319	29,563,053
	Total Expenditure	46,220,290	47,499,347	46,729,289
	Net General Fund Expenditure	36,642,227	37,077,218	35,307,657
	Special Fund Expenditure	6,047,866	7,110,243	7,133,257
	Federal Fund Expenditure	3,092,947	2,910,493	3,843,265
	Reimbursable Fund Expenditure	437,250	401,393	445,110
	Total Expenditure	46,220,290	47,499,347	46,729,289
<b>Special Fund Income</b>				
M00315	Local County Health Departments	417,741	449,240	449,240
M00391	Newborn Screening Program Fund	5,630,125	6,661,003	6,684,017
	Total	6,047,866	7,110,243	7,133,257



## Department of Health and Mental Hygiene

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### M00J02.01 Laboratory Services - Laboratories Administration

#### Federal Fund Income

10.479	Food Safety Cooperative Agreements	55,202	124,672	0
93.069	Public Health Emergency Preparedness	502,820	643,532	691,105
93.103	Food and Drug Administration-Research	304,487	264,854	303,146
93.110	Maternal and Child Health Federal Consolidated Programs	126,174	0	134,634
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	195,362	118,160	248,005
93.217	Family Planning Services	1,545	15,000	0
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	291,098	200,437	305,587
93.317	Emerging Infections Programs	5,102	25,000	25,000
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	418,044	325,698	422,055
93.448	Food Safety and Security Monitoring Project	173,807	143,414	172,256
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	225,166	270,206	743,989
93.815	Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	11,243	78,937	80,514
93.940	HIV Prevention Activities-Health Department Based	276,415	290,862	276,848
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	377,566	346,779	329,389
97.091	Homeland Security Biowatch Program	60,067	50,000	62,500
BF.M00	Tuberculosis Consortium Contract	68,849	12,942	48,237
	Total	3,092,947	2,910,493	3,843,265

#### Reimbursable Fund Income

K00A12	DNR- Resource Assessment Service	142,345	110,000	114,568
R30B22	University of Maryland, College Park	24,604	18,000	17,989
U00A04	Water Management Administration	119,216	100,049	137,318
U00A05	MDE - Science Services Administration	58,404	59,244	60,811
U00A07	Air and Radiation Management Administration	23,543	35,600	35,924
V00D01	Department of Juvenile Services	69,138	78,500	78,500
	Total	437,250	401,393	445,110

## Department of Health and Mental Hygiene

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### M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

#### Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Developmental Disabilities Administration (DDA) and the Behavioral Health Administration (BHA). The role of the Deputy Secretary and the staff is to ensure compliance and consistency in the area of policy and services, coordination in the area of dual diagnoses, and quality of services in the facilities operated by BHA and DDA.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,401,260	1,558,280	1,549,999
03	Communication	7,308	9,209	8,720
04	Travel	16,587	17,867	16,119
07	Motor Vehicle Operation and Maintenance	223	0	0
08	Contractual Services	514,601	522,525	506,219
09	Supplies and Materials	3,735	2,697	3,735
10	Equipment - Replacement	1,211	2,200	3,000
13	Fixed Charges	3,695	3,546	3,683
Total Operating Expenses		547,360	558,044	541,476
Total Expenditure		1,948,620	2,116,324	2,091,475
Net General Fund Expenditure		1,948,620	2,116,324	2,091,475
Total Expenditure		1,948,620	2,116,324	2,091,475

# Department of Health and Mental Hygiene

## Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	2,885.55	2,787.65	2,787.65
Number of Contractual Positions	189.85	224.94	214.55
Salaries, Wages and Fringe Benefits	241,300,107	246,161,935	250,120,683
Technical and Special Fees	11,836,754	13,638,467	10,834,165
Operating Expenses	385,406,674	385,580,406	400,537,772
Net General Fund Expenditures	505,037,686	520,870,028	543,205,820
Special Fund Expenditures	46,798,469	40,999,485	36,515,009
Federal Fund Expenditure	76,193,760	75,715,426	74,058,741
Reimbursable Fund Expenditures	10,513,620	7,795,869	7,713,050
Total Expenditure	638,543,535	645,380,808	661,492,620

# Department of Health and Mental Hygiene

## Summary of Behavioral Health Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	143.90	150.90	150.90
Number of Contractual Positions	7.70	14.52	14.27
Salaries, Wages and Fringe Benefits	13,767,052	14,266,091	14,987,480
Technical and Special Fees	383,613	2,229,566	468,155
Operating Expenses	334,543,050	334,442,745	348,724,207
Net General Fund Expenditure	224,315,903	235,711,060	255,682,409
Special Fund Expenditure	39,802,134	34,014,298	29,112,820
Federal Fund Expenditure	76,049,403	75,571,696	73,909,713
Reimbursable Fund Expenditure	8,526,275	5,641,348	5,474,900
Total Expenditure	348,693,715	350,938,402	364,179,842

# Department of Health and Mental Hygiene

## M00L01.01 Program Direction - Behavioral Health Administration

### Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	136.90	142.90	142.90
Number of Contractual Positions	5.66	13.52	13.27
<b>01</b> Salaries, Wages and Fringe Benefits	<u>13,190,299</u>	<u>13,536,448</u>	<u>14,270,414</u>
<b>02</b> Technical and Special Fees	<u>269,976</u>	<u>2,168,754</u>	<u>416,132</u>
<b>03</b> Communication	91,523	49,849	85,746
<b>04</b> Travel	140,792	202,297	169,100
<b>08</b> Contractual Services	3,981,771	5,833,010	7,363,417
<b>09</b> Supplies and Materials	79,480	74,626	71,453
<b>10</b> Equipment - Replacement	259,843	0	0
<b>11</b> Equipment - Additional	58,834	0	0
<b>13</b> Fixed Charges	<u>49,353</u>	<u>59,996</u>	<u>57,364</u>
Total Operating Expenses	<u>4,661,596</u>	<u>6,219,778</u>	<u>7,747,080</u>
Total Expenditure	<u>18,121,871</u>	<u>21,924,980</u>	<u>22,433,626</u>
Net General Fund Expenditure	13,389,095	17,059,688	15,674,260
Special Fund Expenditure	54,812	61,090	308,894
Federal Fund Expenditure	4,472,836	4,632,085	6,387,053
Reimbursable Fund Expenditure	<u>205,128</u>	<u>172,117</u>	<u>63,419</u>
Total Expenditure	<u>18,121,871</u>	<u>21,924,980</u>	<u>22,433,626</u>
<b>Special Fund Income</b>			
M00317 Office of Education and Training for Addictions Service	54,812	61,090	58,894
M00432 Chesapeake Donation	<u>0</u>	<u>0</u>	<u>250,000</u>
Total	<u>54,812</u>	<u>61,090</u>	<u>308,894</u>

## Department of Health and Mental Hygiene

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### M00L01.01 Program Direction - Behavioral Health Administration

#### Federal Fund Income

16.754	Harold Rogers Prescription Drug Monitoring Program	349,489	10,921	330,641
93.136	Injury Prevention and Control Research and State and Community Based Programs	30,847	0	1,401,558
93.778	Medical Assistance Program	2,241,911	1,967,216	2,035,279
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,224,997	1,816,368	1,758,711
BW.M00	Drug Abuse Data Collection	8,544	73,070	73,070
BX.M00	Tobacco Retail Inspection Enforcement Services	617,048	764,510	787,794
	Total	4,472,836	4,632,085	6,387,053

#### Reimbursable Fund Income

M00F03	DHMH - Prevention and Health Promotion Administration	33,452	0	0
N00B00	DHR - Social Services Administration	54,128	54,349	0
N00I00	DHR - Family Investment Administration	63,419	63,419	63,419
V00E01	DJS - Residential and Community Operations	54,129	54,349	0
	Total	205,128	172,117	63,419

## Department of Health and Mental Hygiene

### M00L01.02 Community Services - Behavioral Health Administration

#### Program Description

This program provides funding for grants-based community behavioral health programs using General and Federal funds. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs) and Local Addiction Authorities (LAAs).

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	7.00	8.00	8.00
Number of Contractual Positions	2.04	1.00	1.00
01 Salaries, Wages and Fringe Benefits	576,753	729,643	717,066
02 Technical and Special Fees	113,637	60,812	52,023
03 Communication	16,645	13,689	13,744
04 Travel	7,005	0	92
08 Contractual Services	258,969,216	261,646,295	267,309,559
09 Supplies and Materials	1,265	546	367
13 Fixed Charges	0	0	617
Total Operating Expenses	258,994,131	261,660,530	267,324,379
Total Expenditure	259,684,521	262,450,985	268,093,468
Net General Fund Expenditure	141,032,053	152,088,935	166,355,401
Special Fund Expenditure	39,747,322	33,953,208	28,803,926
Federal Fund Expenditure	70,583,999	70,939,611	67,522,660
Reimbursable Fund Expenditure	8,321,147	5,469,231	5,411,481
Total Expenditure	259,684,521	262,450,985	268,093,468
<b>Special Fund Income</b>			
D79307 Senior Prescription Drug Assistance Program	0	6,148,069	0
M00318 Grant Activity-Prior Fiscal Years	418,467	658,605	658,605
M00319 Community Mental Health Trust Fund	2,123,507	882,316	0
M00333 Maryland Health Insurance Plan Fund	10,000,000	0	0
M00347 Marijuana Citation Fund	444,390	275,000	475,000
M00423 Maryland Substance Abuse Fund	3,594	55,533	5,000
M00429 The Problem Gambling Fund	3,725,180	4,480,857	6,212,493
SWF305 Cigarette Restitution Fund	23,032,184	21,452,828	21,452,828
Total	39,747,322	33,953,208	28,803,926

## Department of Health and Mental Hygiene

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### M00L01.02 Community Services - Behavioral Health Administration

#### Federal Fund Income

14.267	Continuum of Care Program	4,599,059	4,683,604	4,950,161
93.104	Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances	6,913	0	0
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,377,208	1,271,000	1,271,000
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	10,502,803	11,951,213	10,973,414
93.767	Children's Health Insurance Program	671,199	0	0
93.778	Medical Assistance Program	9,693,701	10,058,406	8,856,780
93.789	Alternatives to Psychiatric Residential Treatment Facilities for Children	-25,202	0	0
93.829	Section 223 Demonstration Programs to Improve Community Mental Health	233,111	0	0
93.958	Block Grants for Community Mental Health Services	10,560,366	10,146,598	9,704,829
93.959	Block Grants for Prevention and Treatment of Substance Abuse	32,964,841	32,828,790	31,766,476
	Total	70,583,999	70,939,611	67,522,660

#### Reimbursable Fund Income

C00A00	Judiciary	744,836	767,900	767,900
M00F06	DHMH - Office of Preparedness and Response	213,782	137,750	80,000
N00B00	DHR - Social Services Administration	53,147	0	0
N00G00	DHR - Local Department Operations	1,022,802	1,152,000	1,152,000
N00I00	DHR - Family Investment Administration	3,411,581	3,411,581	3,411,581
R00A04	Children's Cabinet Interagency Fund	2,874,999	0	0
	Total	8,321,147	5,469,231	5,411,481



## Department of Health and Mental Hygiene

### M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

#### Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	70,887,323	66,562,437	73,652,748
	Total Operating Expenses	70,887,323	66,562,437	73,652,748
	Total Expenditure	70,887,323	66,562,437	73,652,748
	Net General Fund Expenditure	69,894,755	66,562,437	73,652,748
	Federal Fund Expenditure	992,568	0	0
	Total Expenditure	70,887,323	66,562,437	73,652,748
<b>Federal Fund Income</b>				
93.537	Affordable Care Act Medicaid Emergency Psychiatric Demonstration	992,568	0	0
	Total	992,568	0	0

# Department of Health and Mental Hygiene

## Summary of State Psychiatric Hospital Centers

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	2,741.65	2,636.75	2,636.75
Number of Contractual Positions	182.15	210.42	200.28
Salaries, Wages and Fringe Benefits	227,533,055	231,895,844	235,133,203
Technical and Special Fees	11,453,141	11,408,901	10,366,010
Operating Expenses	50,863,624	51,137,661	51,813,565
Net General Fund Expenditures	280,721,783	285,158,968	287,523,411
Special Fund Expenditures	6,996,335	6,985,187	7,402,189
Federal Fund Expenditure	144,357	143,730	149,028
Reimbursable Fund Expenditures	1,987,345	2,154,521	2,238,150
Total Expenditure	289,849,820	294,442,406	297,312,778

## Department of Health and Mental Hygiene

### M00L04.01 Thomas B. Finan Hospital Center

#### Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	189.00	183.50	183.50
	Number of Contractual Positions	12.20	13.34	13.34
01	Salaries, Wages and Fringe Benefits	13,760,863	15,033,689	14,592,936
02	Technical and Special Fees	1,619,937	1,754,443	1,792,837
03	Communication	40,887	40,031	40,476
04	Travel	4,540	5,005	4,233
06	Fuel and Utilities	569,973	736,494	632,824
07	Motor Vehicle Operation and Maintenance	37,098	40,430	41,362
08	Contractual Services	2,875,275	2,810,970	3,051,821
09	Supplies and Materials	774,014	670,241	741,028
10	Equipment - Replacement	147,988	0	0
13	Fixed Charges	61,859	45,773	61,262
	Total Operating Expenses	4,511,634	4,348,944	4,573,006
	Total Expenditure	19,892,434	21,137,076	20,958,779
	Net General Fund Expenditure	18,622,961	19,773,173	19,527,237
	Special Fund Expenditure	1,269,473	1,363,903	1,431,542
	Total Expenditure	19,892,434	21,137,076	20,958,779
<b>Special Fund Income</b>				
M00323	Allegany County Health Department	823,169	877,292	945,577
M00331	Sheppard Pratt Health System	406,078	467,323	485,965
SWF316	Strategic Energy Investment Fund	40,226	19,288	0
	Total	1,269,473	1,363,903	1,431,542

## Department of Health and Mental Hygiene

### M00L05.01 Regional Institute for Children and Adolescents-Baltimore

#### Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland State Department of Health and Mental Hygiene located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	117.00	108.50	108.50
	Number of Contractual Positions	27.95	31.50	31.50
01	Salaries, Wages and Fringe Benefits	10,029,863	9,781,058	10,243,158
02	Technical and Special Fees	914,758	969,095	1,005,823
03	Communication	28,597	25,721	27,081
04	Travel	2,124	3,482	2,445
06	Fuel and Utilities	279,530	291,664	293,411
07	Motor Vehicle Operation and Maintenance	19,215	22,919	43,413
08	Contractual Services	2,470,643	2,290,812	2,534,386
09	Supplies and Materials	373,907	309,050	360,583
10	Equipment - Replacement	37,391	31,350	45,268
13	Fixed Charges	17,495	19,213	20,387
	Total Operating Expenses	3,228,902	2,994,211	3,326,974
	Total Expenditure	14,173,523	13,744,364	14,575,955
	Net General Fund Expenditure	12,057,711	11,767,496	12,270,113
	Special Fund Expenditure	2,042,200	1,902,566	2,227,364
	Federal Fund Expenditure	73,612	74,302	78,478
	Total Expenditure	14,173,523	13,744,364	14,575,955
<b>Special Fund Income</b>				
M00308	Employee Food Sales	8,928	13,305	9,285
M00324	Donations	8,299	9,161	9,119
M00418	Local Boards of Education	2,024,973	1,880,100	2,208,960
	Total	2,042,200	1,902,566	2,227,364
<b>Federal Fund Income</b>				
10.553	School Breakfast Program	73,612	74,302	78,478
	Total	73,612	74,302	78,478

## Department of Health and Mental Hygiene

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### M00L07.01 Eastern Shore Hospital Center

#### Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	176.10	165.40	165.40
Number of Contractual Positions	18.97	20.62	23.55
01 Salaries, Wages and Fringe Benefits	13,327,841	13,906,214	14,910,608
02 Technical and Special Fees	3,035,168	2,825,137	1,672,188
03 Communication	33,331	33,428	35,246
04 Travel	290	649	628
06 Fuel and Utilities	440,395	442,407	463,585
07 Motor Vehicle Operation and Maintenance	28,287	32,801	58,435
08 Contractual Services	2,700,589	2,159,724	2,235,228
09 Supplies and Materials	666,900	568,947	670,802
10 Equipment - Replacement	1,713	0	0
11 Equipment - Additional	9,234	0	0
12 Grants, Subsidies, and Contributions	8,576	5,009	8,576
13 Fixed Charges	46,984	60,817	58,482
Total Operating Expenses	3,936,299	3,303,782	3,530,982
Total Expenditure	20,299,308	20,035,133	20,113,778
Net General Fund Expenditure	20,290,732	20,030,124	20,105,202
Special Fund Expenditure	8,576	5,009	8,576
Total Expenditure	20,299,308	20,035,133	20,113,778
<b>Special Fund Income</b>			
M00329 Donations	8,576	5,009	8,576
Total	8,576	5,009	8,576

## Department of Health and Mental Hygiene

### M00L08.01 Springfield Hospital Center

#### Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	759.00	726.00	726.00
	Number of Contractual Positions	27.50	43.13	32.38
01	Salaries, Wages and Fringe Benefits	60,365,785	59,001,410	61,084,661
02	Technical and Special Fees	2,279,495	2,187,029	2,322,975
03	Communication	100,235	110,205	97,134
04	Travel	4,512	5,170	4,853
06	Fuel and Utilities	2,052,738	1,567,929	1,534,661
07	Motor Vehicle Operation and Maintenance	136,568	229,841	197,015
08	Contractual Services	4,807,126	9,050,481	5,810,245
09	Supplies and Materials	3,955,799	2,511,243	3,704,929
10	Equipment - Replacement	83,985	77,128	58,178
11	Equipment - Additional	11,976	0	15,134
12	Grants, Subsidies, and Contributions	5,411	11,954	6,896
13	Fixed Charges	127,927	119,957	101,435
	Total Operating Expenses	11,286,277	13,683,908	11,530,480
	Total Expenditure	73,931,557	74,872,347	74,938,116
	Net General Fund Expenditure	73,134,495	74,221,266	74,232,729
	Special Fund Expenditure	449,797	168,801	134,336
	Reimbursable Fund Expenditure	347,265	482,280	571,051
	Total Expenditure	73,931,557	74,872,347	74,938,116
<b>Special Fund Income</b>				
M00308	Employee Food Sales	25,696	43,785	39,355
M00330	Patient's Workshop	14,723	19,434	12,981
M00337	Donations	17,938	31,436	18,804
M00339	Reimbursement of Electricity and Maintenance	54,262	55,565	43,923
M00364	Employee Housing	18,189	18,581	19,273
SWF316	Strategic Energy Investment Fund	318,989	0	0
	Total	449,797	168,801	134,336
<b>Reimbursable Fund Income</b>				
M00M06	Developmental Disabilities Administration Court Involved Service Delivery System	347,265	482,280	571,051
	Total	347,265	482,280	571,051

## Department of Health and Mental Hygiene

### M00L09.01 Spring Grove Hospital Center

#### Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus also is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	765.20	737.50	737.50
	Number of Contractual Positions	70.50	80.10	74.60
01	Salaries, Wages and Fringe Benefits	63,496,718	66,010,191	64,547,204
02	Technical and Special Fees	2,382,060	2,542,760	2,326,241
03	Communication	140,591	97,987	139,636
04	Travel	19,415	5,945	16,288
06	Fuel and Utilities	3,671,339	3,899,829	3,696,858
07	Motor Vehicle Operation and Maintenance	312,774	283,385	306,601
08	Contractual Services	8,409,831	8,161,120	9,429,136
09	Supplies and Materials	4,869,951	4,671,472	4,997,489
10	Equipment - Replacement	189,085	23,328	60,718
11	Equipment - Additional	64,969	2,240	33,215
12	Grants, Subsidies, and Contributions	153,134	289,307	253,638
13	Fixed Charges	126,656	139,456	121,238
	Total Operating Expenses	17,957,745	17,574,069	19,054,817
	Total Expenditure	83,836,523	86,127,020	85,928,262
	Net General Fund Expenditure	80,128,329	82,168,015	82,033,543
	Special Fund Expenditure	2,697,291	2,915,481	2,843,772
	Federal Fund Expenditure	14,636	20,093	20,332
	Reimbursable Fund Expenditure	996,267	1,023,431	1,030,615
	Total Expenditure	83,836,523	86,127,020	85,928,262
<b>Special Fund Income</b>				
M00308	Employee Food Sales	216,396	251,468	250,000
M00354	Student Training Donated Funds	228,353	366,677	311,677
M00364	Employee Housing	100,616	121,041	100,900
M00392	Donations-Hospitals	53,754	75,000	75,000
SWF316	Strategic Energy Investment Fund	2,098,172	2,101,295	2,106,195
	Total	2,697,291	2,915,481	2,843,772
<b>Federal Fund Income</b>				
10.553	School Breakfast Program	14,636	20,093	20,332
	Total	14,636	20,093	20,332

## Department of Health and Mental Hygiene

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### M00L09.01 Spring Grove Hospital Center

#### Reimbursable Fund Income

M00A01	Department of Health and Mental Hygiene	466,773	487,005	466,981
M00B01	Regulatory Services	418,278	425,210	452,418
R30B21	University of Maryland, Baltimore Campus	111,216	111,216	111,216
	Total	<u>996,267</u>	<u>1,023,431</u>	<u>1,030,615</u>



# Department of Health and Mental Hygiene

## M00L10.01 Clifton T. Perkins Hospital Center

### Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts, by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally, CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	601.25	583.25	583.25
Number of Contractual Positions	18.37	14.50	17.65
01 Salaries, Wages and Fringe Benefits	55,899,906	57,946,914	58,916,609
02 Technical and Special Fees	955,773	809,345	952,130
03 Communication	68,409	51,934	74,655
04 Travel	8,475	5,707	10,060
06 Fuel and Utilities	1,046,761	1,131,991	1,161,560
07 Motor Vehicle Operation and Maintenance	75,602	71,077	81,261
08 Contractual Services	3,363,371	2,958,408	3,322,951
09 Supplies and Materials	2,543,632	2,351,706	2,672,299
10 Equipment - Replacement	90,800	48,309	44,683
11 Equipment - Additional	0	7,390	0
12 Grants, Subsidies, and Contributions	26,149	30,000	30,000
13 Fixed Charges	58,421	56,018	55,903
Total Operating Expenses	7,281,620	6,712,540	7,453,372
Total Expenditure	64,137,299	65,468,799	67,322,111
Net General Fund Expenditure	63,906,177	65,192,858	67,188,989
Special Fund Expenditure	64,680	118,165	90,070
Reimbursable Fund Expenditure	166,442	157,776	43,052
Total Expenditure	64,137,299	65,468,799	67,322,111
<b>Special Fund Income</b>			
M00308 Employee Food Sales	37,531	88,165	59,070
M00342 Donations	26,149	30,000	30,000
M00344 Medical Records Fees	1,000	0	1,000
Total	64,680	118,165	90,070
<b>Reimbursable Fund Income</b>			
M00L01 Behavioral Health Administration	36,000	36,000	43,052
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	130,442	121,776	0
Total	166,442	157,776	43,052

## Department of Health and Mental Hygiene

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

#### Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the DHMH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	132.10	130.60	130.60
	Number of Contractual Positions	5.16	5.23	5.26
01	Salaries, Wages and Fringe Benefits	10,347,219	9,939,529	10,522,583
02	Technical and Special Fees	226,417	258,328	227,316
03	Communication	36,181	32,042	33,638
04	Travel	5,519	1,738	5,227
06	Fuel and Utilities	442,537	399,149	442,704
07	Motor Vehicle Operation and Maintenance	46,712	41,300	15,554
08	Contractual Services	327,195	906,474	372,963
09	Supplies and Materials	338,275	159,494	408,458
10	Equipment - Replacement	57,930	2,081	37,204
12	Grants, Subsidies, and Contributions	9,334	12,211	11,507
13	Fixed Charges	14,626	15,490	14,714
	Total Operating Expenses	1,278,309	1,569,979	1,341,969
	Total Expenditure	11,851,945	11,767,836	12,091,868
	Net General Fund Expenditure	11,269,709	11,136,528	11,370,394
	Special Fund Expenditure	91,657	153,079	133,248
	Federal Fund Expenditure	56,109	49,335	50,218
	Reimbursable Fund Expenditure	434,470	428,894	538,008
	Total Expenditure	11,851,945	11,767,836	12,091,868
<b>Special Fund Income</b>				
M00308	Employee Food Sales	46,847	96,930	74,085
M00335	Cornerstone - Montgomery	35,476	43,938	47,656
M00362	Donations	9,334	12,211	11,507
	Total	91,657	153,079	133,248
<b>Federal Fund Income</b>				
10.553	School Breakfast Program	56,109	49,335	50,218
	Total	56,109	49,335	50,218

## Department of Health and Mental Hygiene

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

#### Reimbursable Fund Income

R00A01	State Department of Education-Headquarters	101,897	100,394	120,507
V00E01	DJS - Residential and Community Operations	332,573	328,500	417,501
	Total	<u>434,470</u>	<u>428,894</u>	<u>538,008</u>

## Department of Health and Mental Hygiene

### M00L15.01 Behavioral Health Administration Facility Maintenance

#### Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	2.00	2.00	2.00
	Number of Contractual Positions	1.50	2.00	2.00
01	Salaries, Wages and Fringe Benefits	304,860	276,839	315,444
02	Technical and Special Fees	39,533	62,764	66,500
03	Communication	5,106	1,376	1,287
06	Fuel and Utilities	910,335	822,651	857,765
07	Motor Vehicle Operation and Maintenance	5,894	974	1,005
08	Contractual Services	418,599	98,939	111,988
09	Supplies and Materials	30,038	23,740	27,709
13	Fixed Charges	12,866	2,548	2,211
	Total Operating Expenses	1,382,838	950,228	1,001,965
	Total Expenditure	1,727,231	1,289,831	1,383,909
	Net General Fund Expenditure	1,311,669	869,508	795,204
	Special Fund Expenditure	372,661	358,183	533,281
	Reimbursable Fund Expenditure	42,901	62,140	55,424
	Total Expenditure	1,727,231	1,289,831	1,383,909
<b>Special Fund Income</b>				
M00349	Kent County Clinic	26,751	34,818	31,807
M00350	Kent County Alcoholism Unit	146,924	201,595	250,860
M00351	Kent County Public House	13,007	16,928	15,465
M00419	Reimbursement for Utilities and Maintenance	185,979	104,842	235,149
	Total	372,661	358,183	533,281
<b>Reimbursable Fund Income</b>				
V00E01	DJS - Residential and Community Operations	42,901	62,140	55,424
	Total	42,901	62,140	55,424

## Department of Health and Mental Hygiene

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	626.50	600.50	600.50
Number of Contractual Positions	17.39	24.40	24.71
Salaries, Wages and Fringe Benefits	45,549,717	47,058,262	47,183,247
Technical and Special Fees	1,205,752	1,453,846	1,555,489
Operating Expenses	993,934,240	1,102,675,800	1,114,299,896
Net General Fund Expenditures	592,850,110	635,641,605	651,370,306
Special Fund Expenditures	5,360,367	6,229,576	5,784,721
Federal Fund Expenditure	442,479,232	509,287,130	505,854,008
Reimbursable Fund Expenditures	0	29,597	29,597
Total Expenditure	<u>1,040,689,709</u>	<u>1,151,187,908</u>	<u>1,163,038,632</u>

# Department of Health and Mental Hygiene

## Summary of Developmental Disabilities Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	152.00	154.00	154.00
Number of Contractual Positions	5.82	10.43	10.00
Salaries, Wages and Fringe Benefits	12,798,403	13,876,498	13,778,409
Technical and Special Fees	204,606	393,394	374,434
Operating Expenses	986,341,391	1,095,507,262	1,107,278,903
Net General Fund Expenditure	552,111,277	594,701,913	609,882,020
Special Fund Expenditure	4,753,891	5,788,111	5,695,718
Federal Fund Expenditure	442,479,232	509,287,130	505,854,008
Total Expenditure	999,344,400	1,109,777,154	1,121,431,746

## Department of Health and Mental Hygiene

### M00M01.01 Program Direction - Developmental Disabilities Administration

#### Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term “developmental disability” may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	49.00	51.00	51.00
Number of Contractual Positions	2.16	3.43	3.00
01 Salaries, Wages and Fringe Benefits	4,929,103	5,297,915	5,589,936
02 Technical and Special Fees	68,464	145,776	140,353
03 Communication	67,924	60,884	60,565
04 Travel	18,071	9,343	19,416
06 Fuel and Utilities	93	0	98
07 Motor Vehicle Operation and Maintenance	797	2,191	1,014
08 Contractual Services	2,826,180	4,095,755	2,002,019
09 Supplies and Materials	31,104	17,819	20,222
10 Equipment - Replacement	316,675	0	0
11 Equipment - Additional	4,312	0	3,949
12 Grants, Subsidies, and Contributions	500,000	500,000	750,000
13 Fixed Charges	121,305	104,824	155,071
Total Operating Expenses	3,886,461	4,790,816	3,012,354
Total Expenditure	8,884,028	10,234,507	8,742,643
Net General Fund Expenditure	4,919,587	5,503,540	5,135,984
Federal Fund Expenditure	3,964,441	4,730,967	3,606,659
Total Expenditure	8,884,028	10,234,507	8,742,643
<b>Federal Fund Income</b>			
93.778 Medical Assistance Program	3,964,441	4,730,967	3,606,659
Total	3,964,441	4,730,967	3,606,659

# Department of Health and Mental Hygiene

## M00M01.02 Community Services - Developmental Disabilities Administration

### Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	103.00	103.00	103.00
	Number of Contractual Positions	3.66	7.00	7.00
01	Salaries, Wages and Fringe Benefits	7,869,300	8,578,583	8,188,473
02	Technical and Special Fees	136,142	247,618	234,081
03	Communication	84,664	91,039	78,631
04	Travel	24,190	27,728	29,489
06	Fuel and Utilities	57,691	50,053	60,576
07	Motor Vehicle Operation and Maintenance	4,594	6,207	5,652
08	Contractual Services	981,545,561	1,089,839,878	1,103,349,042
09	Supplies and Materials	101,785	81,159	101,785
10	Equipment - Replacement	15,181	0	15,181
12	Grants, Subsidies, and Contributions	225,000	225,000	225,000
13	Fixed Charges	396,264	395,382	401,193
	Total Operating Expenses	982,454,930	1,090,716,446	1,104,266,549
	Total Expenditure	990,460,372	1,099,542,647	1,112,689,103
	Net General Fund Expenditure	547,191,690	589,198,373	604,746,036
	Special Fund Expenditure	4,753,891	5,788,111	5,695,718
	Federal Fund Expenditure	438,514,791	504,556,163	502,247,349
	Total Expenditure	990,460,372	1,099,542,647	1,112,689,103
<b>Special Fund Income</b>				
M00318	Grant Activity-Prior Fiscal Years	1,478,954	2,500,000	2,500,000
M00357	Waiting List Equity Fund	558,239	459,781	478,750
M00386	Fee Collections	2,716,698	2,828,330	2,716,968
	Total	4,753,891	5,788,111	5,695,718
<b>Federal Fund Income</b>				
93.778	Medical Assistance Program	438,514,791	504,556,163	502,247,349
	Total	438,514,791	504,556,163	502,247,349



# Department of Health and Mental Hygiene

## Summary of State Intellectual Disability Centers

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	474.50	446.50	446.50
Number of Contractual Positions	11.57	13.97	14.71
Salaries, Wages and Fringe Benefits	32,751,314	33,181,764	33,404,838
Technical and Special Fees	1,001,146	1,060,452	1,181,055
Operating Expenses	7,592,849	7,168,538	7,020,993
Net General Fund Expenditures	40,738,833	40,939,692	41,488,286
Special Fund Expenditures	606,476	441,465	89,003
Reimbursable Fund Expenditures	0	29,597	29,597
Total Expenditure	41,345,309	41,410,754	41,606,886

## Department of Health and Mental Hygiene

### M00M05.01 Holly Center

#### Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	229.50	213.50	213.50
Number of Contractual Positions	2.90	3.50	4.22
01 Salaries, Wages and Fringe Benefits	14,354,811	14,554,339	14,469,240
02 Technical and Special Fees	385,992	306,715	417,073
03 Communication	35,311	31,597	37,524
04 Travel	3,273	2,983	3,760
06 Fuel and Utilities	373,243	603,499	393,300
07 Motor Vehicle Operation and Maintenance	62,167	85,453	101,482
08 Contractual Services	1,385,254	1,169,118	1,183,232
09 Supplies and Materials	860,178	743,694	860,561
10 Equipment - Replacement	20,832	0	2,497
11 Equipment - Additional	15,445	14,109	5,248
13 Fixed Charges	24,102	20,918	23,379
Total Operating Expenses	2,779,805	2,671,371	2,610,983
Total Expenditure	17,520,608	17,532,425	17,497,296
Net General Fund Expenditure	17,458,155	17,415,037	17,383,696
Special Fund Expenditure	62,453	87,791	84,003
Reimbursable Fund Expenditure	0	29,597	29,597
Total Expenditure	17,520,608	17,532,425	17,497,296
<b>Special Fund Income</b>			
M00308 Employee Food Sales	26,790	30,578	26,790
M00311 Veterans Administration	12,582	21,309	21,309
M00312 Mobile Crisis	4,353	5,452	5,452
M00316 Worcester County	18,728	30,452	30,452
Total	62,453	87,791	84,003
<b>Reimbursable Fund Income</b>			
M00F03 Prevention and Health Promotion Administration	0	4,298	4,298
M00J02 Laboratories Administration	0	25,299	25,299
Total	0	29,597	29,597

## Department of Health and Mental Hygiene

### M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

#### Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes two State Forensic Residential Centers operated by the Developmental Disabilities Administration. The SETT Program units are responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	101.00	96.00	96.00
Number of Contractual Positions	4.43	9.00	9.00
01 Salaries, Wages and Fringe Benefits	7,216,754	7,656,500	7,543,003
02 Technical and Special Fees	201,405	283,097	356,359
03 Communication	8,978	6,849	8,003
04 Travel	6,573	4,650	5,704
06 Fuel and Utilities	6,422	3,665	5,317
07 Motor Vehicle Operation and Maintenance	65,747	8,413	6,781
08 Contractual Services	842,657	957,164	982,195
09 Supplies and Materials	46,924	55,654	117,812
10 Equipment - Replacement	13,230	2,848	134,669
11 Equipment - Additional	0	0	12,800
13 Fixed Charges	3,836	7,167	5,167
Total Operating Expenses	994,367	1,046,410	1,278,448
Total Expenditure	8,412,526	8,986,007	9,177,810
Net General Fund Expenditure	8,412,526	8,986,007	9,177,810
Total Expenditure	8,412,526	8,986,007	9,177,810

## Department of Health and Mental Hygiene

### M00M07.01 Potomac Center

#### Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	142.00	135.00	135.00
Number of Contractual Positions	3.28	0.47	0.49
01 Salaries, Wages and Fringe Benefits	10,679,448	10,463,681	10,689,715
02 Technical and Special Fees	387,660	445,327	379,936
03 Communication	18,360	22,472	20,660
04 Travel	10,095	4,781	9,689
06 Fuel and Utilities	259,090	330,373	281,611
07 Motor Vehicle Operation and Maintenance	21,540	25,976	44,573
08 Contractual Services	2,207,160	1,859,581	1,929,535
09 Supplies and Materials	274,044	307,757	280,693
10 Equipment - Replacement	10,314	0	16,500
12 Grants, Subsidies, and Contributions	3,540	5,000	5,000
13 Fixed Charges	15,329	15,442	15,004
Total Operating Expenses	2,819,472	2,571,382	2,603,265
Total Expenditure	13,886,580	13,480,390	13,672,916
Net General Fund Expenditure	13,883,040	13,475,390	13,667,916
Special Fund Expenditure	3,540	5,000	5,000
Total Expenditure	13,886,580	13,480,390	13,672,916
<b>Special Fund Income</b>			
M00359 Donations	3,540	5,000	5,000
Total	3,540	5,000	5,000

## Department of Health and Mental Hygiene

### M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

#### Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.96	1.00	1.00
01 Salaries, Wages and Fringe Benefits	500,301	507,244	702,880
02 Technical and Special Fees	26,089	25,313	27,687
03 Communication	2,806	437	2,813
06 Fuel and Utilities	680,621	536,997	151,903
07 Motor Vehicle Operation and Maintenance	10,616	16,017	10,616
08 Contractual Services	257,077	286,652	332,032
09 Supplies and Materials	1,414	2,792	1,414
13 Fixed Charges	46,671	36,480	29,519
Total Operating Expenses	999,205	879,375	528,297
Total Expenditure	1,525,595	1,411,932	1,258,864
Net General Fund Expenditure	985,112	1,063,258	1,258,864
Special Fund Expenditure	540,483	348,674	0
Total Expenditure	1,525,595	1,411,932	1,258,864
<b>Special Fund Income</b>			
SWF316 Strategic Energy Investment Fund	540,483	348,674	0
Total	540,483	348,674	0

# Department of Health and Mental Hygiene

## Summary of Medical Care Programs Administration

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	619.00	603.50	603.50
Number of Contractual Positions	85.37	137.00	124.36
Salaries, Wages and Fringe Benefits	49,494,342	52,673,122	51,730,799
Technical and Special Fees	3,636,720	5,299,114	4,626,960
Operating Expenses	9,651,655,831	10,004,899,256	11,232,592,318
Net General Fund Expenditure	2,657,156,706	2,934,990,989	3,221,363,144
Special Fund Expenditure	984,680,147	949,601,037	970,851,523
Federal Fund Expenditure	5,990,083,647	6,120,577,661	7,021,469,992
Reimbursable Fund Expenditure	72,866,393	57,701,805	75,265,418
Total Expenditure	9,704,786,893	10,062,871,492	11,288,950,077

## Department of Health and Mental Hygiene

### M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

#### Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates State and Federal legislative activities for the Medicaid programs.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	0.33	1.98	0.87
01 Salaries, Wages and Fringe Benefits	2,528,894	3,060,302	3,048,200
02 Technical and Special Fees	22,566	132,592	61,881
03 Communication	12,872	11,823	19,409
04 Travel	7,813	7,126	8,104
08 Contractual Services	1,163,299	112,912	249,437
09 Supplies and Materials	2,871	2,277	1,911
11 Equipment - Additional	943	907	0
13 Fixed Charges	19,785	17,037	18,072
Total Operating Expenses	1,207,583	152,082	296,933
Total Expenditure	3,759,043	3,344,976	3,407,014
Net General Fund Expenditure	1,244,111	1,541,534	1,508,463
Federal Fund Expenditure	2,514,932	1,803,442	1,898,551
Total Expenditure	3,759,043	3,344,976	3,407,014
<b>Federal Fund Income</b>			
93.624 ACA-State Innovation Models: Funding for Model Design and Model Testing Assistance	1,069,485	0	0
93.757 State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	87,500	0	127,000
93.767 Children's Health Insurance Program	236,818	262,643	289,259
93.778 Medical Assistance Program	1,121,129	1,540,799	1,482,292
Total	2,514,932	1,803,442	1,898,551

## Department of Health and Mental Hygiene

### M00Q01.02 Office of Systems, Operations and Pharmacy - Medical Care Programs Administration

#### Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	188.00	183.50	183.50
	Number of Contractual Positions	38.08	59.17	57.88
01	Salaries, Wages and Fringe Benefits	15,319,109	15,594,211	15,236,277
02	Technical and Special Fees	1,399,308	2,115,427	1,799,104
03	Communication	996,958	1,071,369	1,060,605
04	Travel	1,914	1,499	2,610
08	Contractual Services	4,672,689	5,220,539	5,453,874
09	Supplies and Materials	140,962	140,090	146,004
10	Equipment - Replacement	181,930	0	91,727
11	Equipment - Additional	638	0	0
13	Fixed Charges	7,840	13,120	10,148
	Total Operating Expenses	6,002,931	6,446,617	6,764,968
	Total Expenditure	22,721,348	24,156,255	23,800,349
	Net General Fund Expenditure	7,255,514	7,463,661	7,509,438
	Federal Fund Expenditure	15,419,987	16,646,747	16,212,234
	Reimbursable Fund Expenditure	45,847	45,847	78,677
	Total Expenditure	22,721,348	24,156,255	23,800,349
<b>Federal Fund Income</b>				
93.767	Children's Health Insurance Program	367,853	427,426	529,534
93.778	Medical Assistance Program	15,052,134	16,219,321	15,682,700
	Total	15,419,987	16,646,747	16,212,234
<b>Reimbursable Fund Income</b>				
M00Q01	DHMH-Medical Care Programs Administration	45,847	45,847	78,677
	Total	45,847	45,847	78,677



## Department of Health and Mental Hygiene

### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Resources as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
03 Communication	2,252	0	0
08 Contractual Services	8,300,015,938	8,591,460,317	9,543,288,066
Total Operating Expenses	<u>8,300,018,190</u>	<u>8,591,460,317</u>	<u>9,543,288,066</u>
Total Expenditure	<u><u>8,300,018,190</u></u>	<u><u>8,591,460,317</u></u>	<u><u>9,543,288,066</u></u>
Net General Fund Expenditure	2,235,844,688	2,494,556,843	2,733,883,238
Special Fund Expenditure	953,858,151	916,203,943	937,957,977
Federal Fund Expenditure	5,041,419,472	5,123,043,573	5,796,260,110
Reimbursable Fund Expenditure	<u>68,895,879</u>	<u>57,655,958</u>	<u>75,186,741</u>
Total Expenditure	<u><u>8,300,018,190</u></u>	<u><u>8,591,460,317</u></u>	<u><u>9,543,288,066</u></u>

#### Special Fund Income

M00318 Grant Activity-Prior Fiscal Years	1,129,273	1,968,246	4,208,738
M00332 Nursing Home Provider Fee	141,354,636	149,601,779	152,369,412
M00340 Health Care Coverage Fund	154,286,474	158,821,107	175,615,840
M00356 Hospital Assessments	389,827,993	364,825,000	339,825,000
M00361 Local Health Department Collections	1,071,178	1,161,033	1,172,542
M00384 Recoveries from Medicaid Providers	25,996,445	25,056,778	25,996,445
SWF305 Cigarette Restitution Fund	104,448,000	66,770,000	81,770,000
SWF310 Rate Stabilization Fund	<u>135,744,152</u>	<u>148,000,000</u>	<u>157,000,000</u>
Total	<u><u>953,858,151</u></u>	<u><u>916,203,943</u></u>	<u><u>937,957,977</u></u>

## Department of Health and Mental Hygiene

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### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Federal Fund Income

93.610	Health Care Innovation Awards (HCIA)	0	337,398	0
93.767	Children's Health Insurance Program	14,079,089	14,108,663	17,137,309
93.778	Medical Assistance Program	5,021,266,473	5,095,304,395	5,764,823,577
93.779	Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	6,073,910	13,293,117	14,299,224
	Total	5,041,419,472	5,123,043,573	5,796,260,110

#### Reimbursable Fund Income

M00L01	Behavioral Health Administration	2,215,858	2,214,949	2,214,949
M00R01	Health Regulatory Commissions	59,629	197,704	197,704
R00A02	Aid to Education	66,620,392	55,243,305	72,774,088
	Total	68,895,879	57,655,958	75,186,741

# Department of Health and Mental Hygiene

## M00Q01.04 Office of Health Services - Medical Care Programs Administration

### Program Description

This office manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required in order to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other OHS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	212.40	207.40	207.40
Number of Contractual Positions	34.44	43.35	37.70
01 Salaries, Wages and Fringe Benefits	18,125,958	19,162,250	19,143,617
02 Technical and Special Fees	1,694,945	1,931,603	1,779,580
03 Communication	163,153	126,623	126,359
04 Travel	62,952	88,168	89,405
07 Motor Vehicle Operation and Maintenance	4,167	4,539	3,714
08 Contractual Services	11,103,569	28,058,551	28,794,754
09 Supplies and Materials	131,408	134,326	104,359
11 Equipment - Additional	14,151	7,551	6,381
13 Fixed Charges	11,766	15,219	14,679
Total Operating Expenses	11,491,166	28,434,977	29,139,651
Total Expenditure	31,312,069	49,528,830	50,062,848
Net General Fund Expenditure	10,971,371	11,923,311	11,989,660
Special Fund Expenditure	773,671	2,833,733	1,900,000
Federal Fund Expenditure	19,567,027	34,771,786	36,173,188
Total Expenditure	31,312,069	49,528,830	50,062,848

### Special Fund Income

M00345 Health Information Exchange Fund	773,671	2,833,733	1,900,000
Total	773,671	2,833,733	1,900,000

### Federal Fund Income

93.627 TEFT Grant	26,790	0	1,729,113
93.767 Children's Health Insurance Program	555,942	722,796	821,697
93.778 Medical Assistance Program	17,934,957	32,755,760	32,598,541
93.779 Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations	78,937	78,937	78,937
93.791 Money Follows the Person Rebalancing Demonstration	970,401	1,214,293	944,900
Total	19,567,027	34,771,786	36,173,188

## Department of Health and Mental Hygiene

### M00Q01.05 Office of Finance - Medical Care Programs Administration

#### Program Description

This office reports directly to the Deputy Secretary for Health Care Financing. The office is charged with oversight responsibility with regard to the establishment and maintenance of management systems, logistical support systems, and financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	29.00	29.00	29.00
	Number of Contractual Positions	0.30	0.75	1.00
01	Salaries, Wages and Fringe Benefits	2,852,641	2,898,052	2,888,860
02	Technical and Special Fees	8,644	0	42,198
03	Communication	12,207	18,210	17,462
04	Travel	10,632	14,965	16,999
07	Motor Vehicle Operation and Maintenance	472	0	0
08	Contractual Services	171,005	242,312	205,247
09	Supplies and Materials	15,811	13,454	15,338
10	Equipment - Replacement	1,007	0	0
11	Equipment - Additional	2,877	3,689	1,718
13	Fixed Charges	6,794	4,810	5,605
	Total Operating Expenses	220,805	297,440	262,369
	Total Expenditure	3,082,090	3,195,492	3,193,427
	Net General Fund Expenditure	1,433,161	1,484,403	1,487,033
	Federal Fund Expenditure	1,648,929	1,711,089	1,706,394
	Total Expenditure	3,082,090	3,195,492	3,193,427
<b>Federal Fund Income</b>				
93.767	Children's Health Insurance Program	166,929	274,268	306,622
93.778	Medical Assistance Program	1,482,000	1,436,821	1,399,772
	Total	1,648,929	1,711,089	1,706,394

## Department of Health and Mental Hygiene

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### M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

#### Program Description

This program is a payer of last-resort providing financial assistance to approximately 2,400 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	5,295,652	5,945,226	5,409,430
	Total Operating Expenses	5,295,652	5,945,226	5,409,430
	Total Expenditure	5,295,652	5,945,226	5,409,430
	Net General Fund Expenditure	5,007,821	5,662,386	5,107,618
	Special Fund Expenditure	287,831	282,840	301,812
	Total Expenditure	5,295,652	5,945,226	5,409,430
<b>Special Fund Income</b>				
	M00386 Fee Collections	287,831	282,840	301,812
	Total	287,831	282,840	301,812

## Department of Health and Mental Hygiene

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### M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

#### Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	236,848,843	283,862,703	275,509,814
	Total Operating Expenses	236,848,843	283,862,703	275,509,814
	Total Expenditure	236,848,843	283,862,703	275,509,814
	Net General Fund Expenditure	26,726,455	33,924,534	32,878,231
	Special Fund Expenditure	18,645,807	1,158,265	1,524,556
	Federal Fund Expenditure	191,476,581	248,779,904	241,107,027
	Total Expenditure	236,848,843	283,862,703	275,509,814
<b>Special Fund Income</b>				
	M00386 Fee Collections	1,354,273	1,158,265	1,524,556
	SWF310 Rate Stabilization Fund	17,291,534	0	0
	Total	18,645,807	1,158,265	1,524,556
<b>Federal Fund Income</b>				
	93.767 Children's Health Insurance Program	191,476,581	248,779,904	241,107,027
	Total	191,476,581	248,779,904	241,107,027

## Department of Health and Mental Hygiene

### M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

#### Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or DHMH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	13,723,030	26,911,168	37,804,409
	Total Operating Expenses	13,723,030	26,911,168	37,804,409
	Total Expenditure	13,723,030	26,911,168	37,804,409
	Federal Fund Expenditure	9,798,363	26,911,168	37,804,409
	Reimbursable Fund Expenditure	3,924,667	0	0
	Total Expenditure	13,723,030	26,911,168	37,804,409
<b>Federal Fund Income</b>				
	93.778 Medical Assistance Program	9,798,363	26,911,168	37,804,409
	Total	9,798,363	26,911,168	37,804,409
<b>Reimbursable Fund Income</b>				
	F50A01 Major Information Technology Development Project Fund	3,924,667	0	0
	Total	3,924,667	0	0

## Department of Health and Mental Hygiene

### M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

#### Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

#### Appropriation Statement

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	160.60	154.60	154.60
Number of Contractual Positions	12.22	31.75	26.91
01 Salaries, Wages and Fringe Benefits	10,667,740	11,805,353	11,261,898
02 Technical and Special Fees	511,257	1,099,492	944,197
03 Communication	275,916	252,963	243,957
04 Travel	60	5,720	639
06 Fuel and Utilities	6,176	12,674	12,674
08 Contractual Services	648,500	642,561	535,237
09 Supplies and Materials	76,934	56,115	66,860
10 Equipment - Replacement	9,286	0	0
11 Equipment - Additional	23,266	0	0
13 Fixed Charges	119,315	133,487	133,706
Total Operating Expenses	1,159,453	1,103,520	993,073
Total Expenditure	12,338,450	14,008,365	13,199,168
Net General Fund Expenditure	4,324,190	4,716,234	4,653,639
Federal Fund Expenditure	8,014,260	9,292,131	8,545,529
Total Expenditure	12,338,450	14,008,365	13,199,168
<b>Federal Fund Income</b>			
93.767 Children's Health Insurance Program	568,841	807,794	877,466
93.778 Medical Assistance Program	7,445,419	8,484,337	7,668,063
Total	8,014,260	9,292,131	8,545,529



## Department of Health and Mental Hygiene

### M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

#### Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community based providers (profit and non-profit); local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid using General and Federal funds. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
08	Contractual Services	1,075,688,178	1,042,450,591	1,315,223,061
	Total Operating Expenses	1,075,688,178	1,042,450,591	1,315,223,061
	Total Expenditure	1,075,688,178	1,042,450,591	1,315,223,061
	Net General Fund Expenditure	364,349,395	373,718,083	422,345,824
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	700,224,096	657,617,821	881,762,550
	Total Expenditure	1,075,688,178	1,042,450,591	1,315,223,061
 <b>Special Fund Income</b>				
	M00340 Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	11,114,687	11,114,687	11,114,687
 <b>Federal Fund Income</b>				
	93.767 Children's Health Insurance Program	38,554,187	54,901,344	58,217,237
	93.778 Medical Assistance Program	661,065,131	601,918,637	822,909,884
	93.791 Money Follows the Person Rebalancing Demonstration	604,778	797,840	635,429
	Total	700,224,096	657,617,821	881,762,550

## Department of Health and Mental Hygiene

### M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

#### Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low and moderate income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		0.00	1.00	1.00
		<hr/>		
01	Salaries, Wages and Fringe Benefits	0	152,954	151,947
02	Technical and Special Fees	0	20,000	0
03	Communication	0	70,725	118,605
04	Travel	0	2,000	2,000
08	Contractual Services	0	17,731,890	17,776,391
09	Supplies and Materials	0	2,500	2,500
11	Equipment - Additional	0	1,000	1,000
13	Fixed Charges	0	26,500	48
Total Operating Expenses		<hr/> 0	<hr/> 17,834,615	<hr/> 17,900,544
Total Expenditure		<hr/> <hr/> 0	<hr/> <hr/> 18,007,569	<hr/> <hr/> 18,052,491
Special Fund Expenditure		<hr/> 0	<hr/> 18,007,569	<hr/> 18,052,491
Total Expenditure		<hr/> <hr/> 0	<hr/> <hr/> 18,007,569	<hr/> <hr/> 18,052,491
		<hr/>		
<b>Special Fund Income</b>				
D79307	Senior Prescription Drug Assistance Program	0	18,007,569	18,052,491
Total		<hr/> 0	<hr/> 18,007,569	<hr/> 18,052,491
		<hr/>		

# Department of Health and Mental Hygiene

## Summary of Health Regulatory Commissions

	2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions	103.70	98.90	97.90
Number of Contractual Positions	0.00	1.00	1.00
Salaries, Wages and Fringe Benefits	12,346,430	13,408,659	12,764,216
Technical and Special Fees	22,781	37,633	109,278
Operating Expenses	153,881,606	212,066,083	191,008,873
Special Fund Expenditure	164,438,376	225,339,875	203,882,367
Federal Fund Expenditure	1,639,941	0	0
Reimbursable Fund Expenditure	172,500	172,500	0
Total Expenditure	166,250,817	225,512,375	203,882,367

## Department of Health and Mental Hygiene

### M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

#### Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		60.70	57.90	57.90
		<hr/>		
01	Salaries, Wages and Fringe Benefits	6,765,731	7,635,095	7,101,426
02	Technical and Special Fees	15,831	22,083	23,483
03	Communication	47,871	41,389	42,544
04	Travel	46,520	65,165	67,129
08	Contractual Services	27,640,263	23,071,245	44,530,145
09	Supplies and Materials	32,096	52,937	33,313
10	Equipment - Replacement	22,222	21,300	22,500
12	Grants, Subsidies, and Contributions	3,494,000	3,200,000	3,800,000
13	Fixed Charges	239,069	289,907	298,564
Total Operating Expenses		31,522,041	26,741,943	48,794,195
Total Expenditure		38,303,603	34,399,121	55,919,104
		<hr/>		
Special Fund Expenditure		36,491,162	34,226,621	55,919,104
Federal Fund Expenditure		1,639,941	0	0
Reimbursable Fund Expenditure		172,500	172,500	0
Total Expenditure		38,303,603	34,399,121	55,919,104
		<hr/>		
<b>Special Fund Income</b>				
M00343	Grants from Network for Regional Health Care Improvement	81,382	0	0
M00345	Health Information Exchange Fund	12,300,164	4,000,000	25,000,000
M00385	Maryland Health Care Commission	11,449,403	15,026,621	15,119,104
M00415	Maryland Trauma Physician Services	9,460,213	12,000,000	12,600,000
SWF317	Maryland Emergency Medical System Operations Fund	3,200,000	3,200,000	3,200,000
Total		36,491,162	34,226,621	55,919,104
		<hr/>		
<b>Federal Fund Income</b>				
93.511	Affordable Care Act Grants to States for Health Insurance Premium Review	1,639,941	0	0
Total		1,639,941	0	0
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## Department of Health and Mental Hygiene

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### M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

#### Reimbursable Fund Income

D78Y01	Maryland Health Benefit Exchange	172,500	172,500	0
	Total	<u>172,500</u>	<u>172,500</u>	<u>0</u>

## Department of Health and Mental Hygiene

### M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

#### Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
Number of Authorized Positions		38.00	37.00	37.00
01	Salaries, Wages and Fringe Benefits	5,145,217	5,257,728	5,265,265
02	Technical and Special Fees	6,575	8,800	7,933
03	Communication	44,663	30,429	36,185
04	Travel	70,662	160,662	157,092
08	Contractual Services	114,077,698	177,178,830	134,170,305
09	Supplies and Materials	29,012	22,215	24,288
10	Equipment - Replacement	18,035	0	0
11	Equipment - Additional	82,591	168,800	200,000
13	Fixed Charges	171,554	198,156	219,852
Total Operating Expenses		114,494,215	177,759,092	134,807,722
Total Expenditure		119,646,007	183,025,620	140,080,920
Special Fund Expenditure		119,646,007	183,025,620	140,080,920
Total Expenditure		119,646,007	183,025,620	140,080,920
<b>Special Fund Income</b>				
M00346	Integrated Care Network	0	25,000,000	6,000,000
M00388	Health Services Cost Review Commission User Fees	9,387,086	13,172,623	14,080,920
M00425	Uncompensated Care Fund	110,258,921	144,852,997	120,000,000
Total		119,646,007	183,025,620	140,080,920

## Department of Health and Mental Hygiene

### M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

#### Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen their viability and improve their efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

#### Appropriation Statement

		2016 Actual	2017 Appropriation	2018 Allowance
	Number of Authorized Positions	5.00	4.00	3.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	435,482	515,836	397,525
02	Technical and Special Fees	375	6,750	77,862
03	Communication	3,210	3,944	3,471
04	Travel	3,767	11,350	11,879
08	Contractual Services	140,048	166,523	195,324
09	Supplies and Materials	3,564	4,518	2,758
11	Equipment - Additional	458	0	0
12	Grants, Subsidies, and Contributions	7,697,611	7,360,345	7,173,468
13	Fixed Charges	16,692	18,368	20,056
	Total Operating Expenses	7,865,350	7,565,048	7,406,956
	Total Expenditure	8,301,207	8,087,634	7,882,343
	Special Fund Expenditure	8,301,207	8,087,634	7,882,343
	Total Expenditure	8,301,207	8,087,634	7,882,343
<b>Special Fund Income</b>				
M00387	Community Health Resources Commission Fund	8,301,207	8,087,634	7,882,343
	Total	8,301,207	8,087,634	7,882,343











