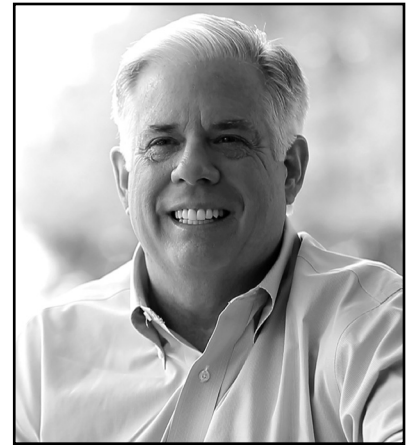




BUDGET HIGHLIGHTS
FISCAL YEAR 2019



LAWRENCE J. HOGAN JR., GOVERNOR
BOYD K. RUTHERFORD, LT. GOVERNOR



January 17, 2018

The Honorable Thomas V. “Mike” Miller and the Senate of Maryland
The Honorable Michael E. Busch and the Maryland House of Delegates
The People of Maryland

Dear Mr. President, Mr. Speaker, Members of the Maryland General Assembly, and Fellow Marylanders:

Over the past three years, our administration has continued to deliver on the promise to grow our private sector, put more people to work, and turn our economy around. We have gone from losing 100,000 jobs to gaining over 130,000 jobs and we have delivered more than \$700 million in tax, toll, and fee relief. We have now proposed four consecutive fiscally responsible and structurally balanced budgets, each providing record K-12 education funding and sensibly funding other important priorities. We have done this while keeping spending under control and not raising taxes; in fact, we’ve cut taxes for three years in a row.

While Maryland’s economy and revenues have continued to grow, we cannot - and will not - lose sight of our responsibility to continue to put Maryland’s fiscal house in order. This was illustrated once again at the end of 2017 General Assembly session when a three-quarter billion dollar structural gap was estimated for Fiscal Year 2019. This gap was significantly larger than what was in our submitted budget and was driven by factors including increasing debt service costs, new forced spending increases enacted during the 2016 and 2017 sessions, and the legislature’s failure to once again enact any type of out-year mandate relief. Still, through sound and proactive management, we have eliminated the gap without raising taxes.

This budget maintains cash reserves totaling almost \$1 billion, continues investments in the Maryland pension system, curbs the growth of legislative mandates, conforms with the legislature’s Spending Affordability guidelines, and maintains the state’s AAA bond rating.

The Fiscal Year 2019 budget continues to make important investments in Maryland programs, including the administration’s top priority – education. This year, our education budget goes above and beyond even the required statutory funding formulas, ensuring that every jurisdiction receives more direct education aid than in the previous fiscal year.

This budget includes historic funding of \$6.5 billion for K-12 education, with direct aid to local schools growing by \$139.2 million over Fiscal Year 2018. We are also providing \$365 million for school construction, the largest investment in a decade. This brings our administration’s total new investments in school construction to \$1.4 billion.

Maryland is proud to be home to a world-class academic community. We are providing \$1.38 billion in state funds to the University System of Maryland (USM), a 2.4 percent increase over last year. Also, for the third year in a row, tuition growth at Maryland’s public four-year institutions is held to 2 percent, helping to keep higher education affordable for Maryland taxpayers.

Further, the Cade formula and grant funding for local community colleges grows to a record level of \$261 million in FY 2019, or 2 percent over FY 2018. There is an additional \$2 million available for community colleges that limit tuition increases to no more than 2 percent in the 2018-2019 academic year.

As in previous years, the budget continues to ensure that Maryland's most vulnerable citizens have access to critical health care services and other important programs. The budget includes more than \$11.5 billion for Maryland's Medicaid program, which currently provides health coverage to nearly 1.4 million Marylanders. We have also increased the funding for the Autism Waiver, enabling an additional 100 children to receive services in their community rather than in more restrictive and expensive institutional settings. The number of children served by this program has grown by 20 percent over the previous administration. This budget also invests \$11.5 million in additional funding for the Child Care Subsidy Program, ending the waitlist and increasing subsidy rates paid to providers by 8 percent.

To continue aggressively addressing the heroin and opioid epidemic, an additional \$13.7 million is provided in combination with nearly \$160 million for substance abuse programs. Our budget also fully funds important environmental programs including Program Open Space, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and the Maryland Park Service. In addition, we continue to invest in initiatives to create jobs and spur our economy, such as the \$33 million multi-year collaborative effort with the University System of Maryland to produce more graduates in key workforce areas such as science, engineering, and cybersecurity.

For the fourth year in a row, we are holding the capital debt limit line at \$995 million a year. Due to years of over-borrowing by previous administrations, debt service continues to be the fastest growing cost, on a percentage basis, in the General Fund budget. Over the next 15 years, the state will save \$740 million by limiting debt issuances for the next five years to our proposed level when compared to the recommendations of the General Assembly's Spending Affordability Committee.

Maryland's economy is growing and unemployment, which was the second highest among all states in our region under the previous administration, is now 3.9 percent, the second lowest and below the national rate. While we have made incredible progress, we still have so much more to do. Again this year, I am asking for your help to cut back on forced spending increases and we will once again submit legislation to help ensure that the state is not continually forced to spend more than it takes in.

While we may not agree on all the details, I know that we all agree that we want Maryland to be an even better place to live, work, raise a family, and retire. We look forward to working with you this session to continue Changing Maryland for the Better.

Sincerely,

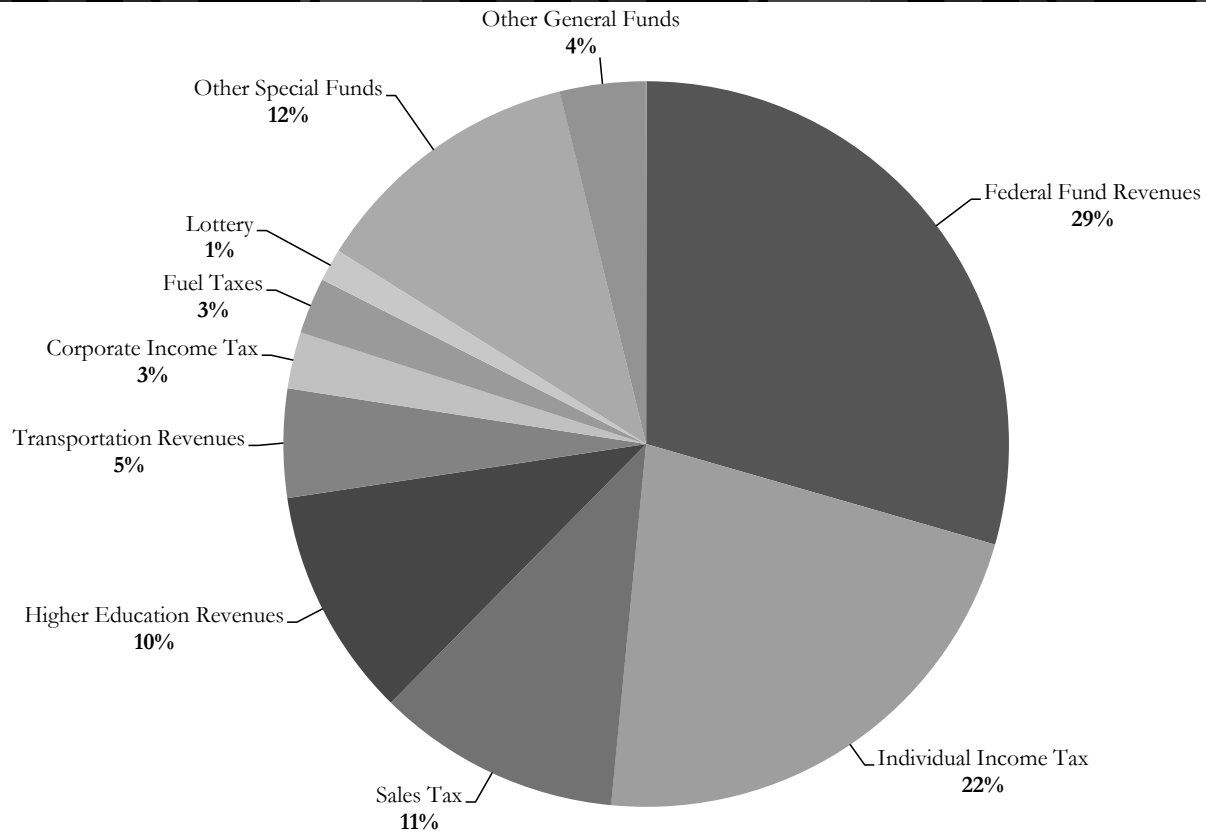
A handwritten signature in black ink, appearing to read "Larry Hogan", written in a cursive style.

Larry Hogan
Governor

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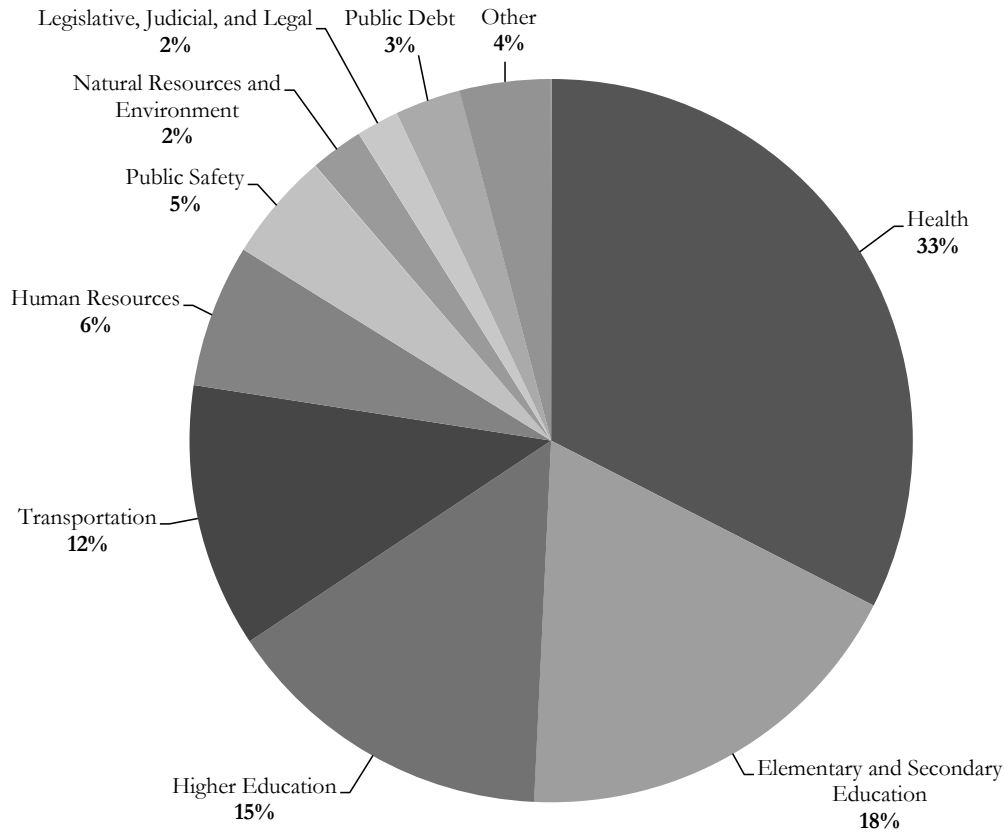
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Revenues



Revenues (millions of \$)	FY 2017	FY 2018	FY 2019	Percent Change '19 over '18	Percent Total Revenues
Federal Fund Revenues	12,018	13,127	13,063	0%	29%
Individual Income Tax	9,019	9,289	9,782	5%	22%
Sales Tax	4,609	4,693	4,807	2%	11%
Higher Education Revenues	4,219	4,441	4,531	2%	10%
Transportation Revenues	2,122	2,114	2,144	1%	5%
Corporate Income Tax	1,002	1,063	1,116	5%	3%
Fuel Taxes	1,072	1,052	1,109	5%	3%
Lottery	592	631	642	2%	1%
Other Special Funds	5,014	5,323	5,404	2%	12%
Other General Funds	1,813	1,767	1,699	-4%	4%
Total Revenues	41,480	43,501	44,298	2%	
Volkswagen Settlement Revenue		22			
Central Collection Unit Savings		1			
Lottery Revenue Transfer to DLLR Savings		<1	<1		
Lottery Revenue Adjustment		(3)	5		
Settlement Revenue Lower Than Expected		(6)			
2018 Session Legislation			(20)		
Total Available	41,480	43,515	44,284	2%	

Expenditures



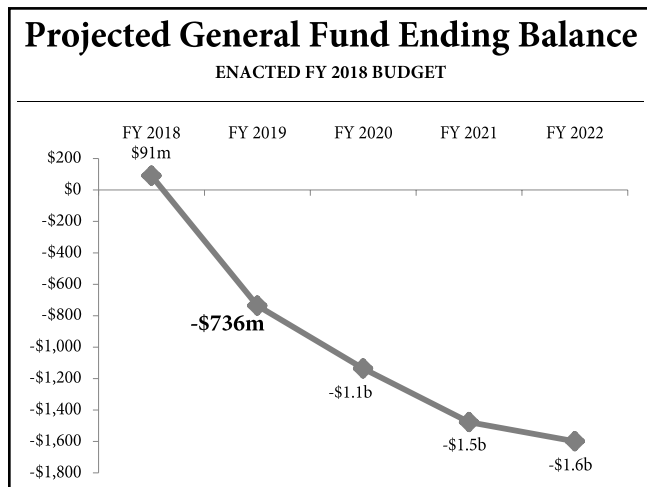
Expenditures (millions of \$)	FY 2017	FY 2018	FY 2019	Percent Change '19 over '18	Percent Total Expenditures
Health	12,907	14,228	14,458	2%	33%
Elementary and Secondary Education	7,827	7,984	8,099	1%	18%
Higher Education	6,308	6,497	6,621	2%	15%
Transportation	5,087	5,121	5,251	3%	12%
Human Services	3,029	2,967	2,839	-4%	6%
Public Safety	2,201	2,198	2,162	-2%	5%
Natural Resources and Environment	940	967	1,057	9%	2%
Legislative, Judicial, and Legal	794	814	842	4%	2%
Public Debt	1,187	1,247	1,306	5%	3%
Other	1,670	1,599	1,791	12%	4%
Estimated Reversions	(43)	(35)	(35)		
Total (less Reserve Fund)	41,907	43,587	44,392	2%	
Reserve Fund	235	10	24	143%	0%
Net Total	42,142	43,597	44,416	2%	

Figures reflect proposed deficiencies, contingent reductions, and back-of-the-bill reductions.

Budget in Brief

Consistent with every budget introduced during his term, Governor Hogan's FY 2019 budget is fiscally responsible and structurally balanced. The FY 2019 budget continues the governor's legacy of making the right and necessary decisions in order to change Maryland for the better. The governor's budget does the following:

- Maintains cash reserves totaling almost \$1 billion;
- Limits future increases in debt service costs through prudent debt issuances;
- Fully funds Program Open Space for the first time since FY 2008;
- Continues investments in the Maryland pension system;
- Curbs the growth of legislative mandates that contribute to unsustainable budget growth;
- Conforms with the legislature's Spending Affordability guidelines; and
- Maintains the state's AAA bond rating.



Framing the FY 2019 Budget Challenge

Immediately upon the completion of the 2017 General Assembly session, a sizable budget gap of almost three-quarters of a billion dollars was forecasted for FY 2019. This gap, which was significantly smaller in the budget submitted by Governor Hogan, was being driven by a number of factors including strong growth in Medicaid spending, in-

creasing debt service costs, new mandated spending enacted at the 2016 and 2017 sessions, and the failure of the legislature to once again enact any type of out-year mandate relief.

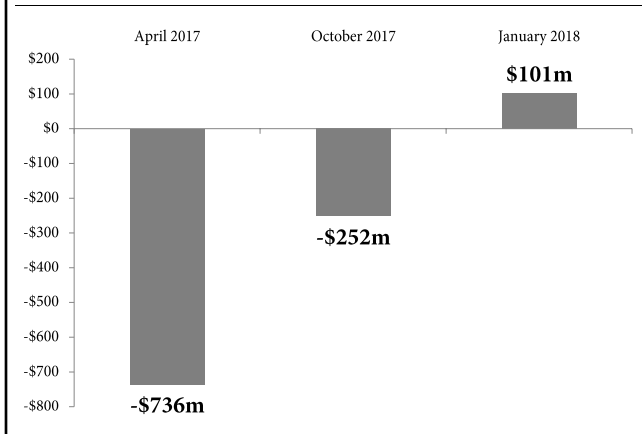
The Administration Response

Given that the FY 2018 budget enacted by the General Assembly left a cash surplus of only \$91 million, Governor Hogan set out a fiscally prudent course of action to once again shore up the state's finances. He directed state agencies to find spending efficiencies at the end of FY 2017 and prepare budget reduction options for FY 2018 to ensure that the budget would stay in balance. State agencies were successful in turning back \$246 million to the General Fund at the end of FY 2017, \$90 million more than estimated. The state was able to close FY 2017 with a balance of \$258 million -- nearly three times greater than expected -- a direct result of agency actions, along with slightly higher than estimated revenues.

Despite higher than expected revenues at the end of FY 2017, revenue collections grew at a slower pace than expected at the beginning of FY 2018; therefore, the administration moved forward with implementing a plan to make mid-year budget reductions. On September 6, 2017, the administration set forth an \$80 million plan to help offset potential revenue reductions, which was approved by the Board of Public Works. Later in the month, the Board of Revenue Estimates revised General Fund revenues downward by \$53 million. In December 2017, the Board revised revenues downward by another \$73 million for FY 2018.

Budget in Brief

FY 2019 General Fund Balance



By reducing spending in FY 2017 and proactively reducing spending early in FY 2018, Governor Hogan positioned the state to absorb the revenue revisions in September and December. The administration then began finalizing work on the FY 2019 budget in a much better position than had these actions not been taken, and the magnitude of reductions needed to balance the FY 2019 budget was lessened. Governor Hogan was able to resolve the remaining FY 2019 budget shortfall by:

- Enacting thoughtful cost-containment actions across state agencies;
- Limiting the growth of legislative mandates in FY 2019;
- Realizing favorable trends in Medicaid and state employee health insurance spending;
- Limiting FY 2018 deficiency spending;
- Using bond premium to offset debt service costs; and
- Strategically level funding certain state agency budgets and programs.

Budget Accomplishments

- While being fiscally responsible, the FY 2019 budget continues to make important investments in Maryland programs. This includes historic funding of \$6.5 billion for K-12 education. Governor Hogan's education budget goes

above and beyond required statutory funding formulas to ensure that every Maryland jurisdiction receives more direct education aid than the prior fiscal year. Overall, aid to local governments totals \$7.7 billion in FY 2019, an increase of \$181 million, or 2.4 percent.

- The budget also continues to ensure that Maryland's most vulnerable populations have access to critical health care services and other important programs to address their needs. Funding is continued in FY 2019 to address the opioid epidemic, limit tuition growth to 2 percent at Maryland universities and community colleges, and fully fund important environmental programs like Program Open Space, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and the Maryland Park Service.
- The governor recognizes that investments need to be made to create more jobs and maintain the state's strong economic growth; therefore, the administration will be proposing legislation to expand 2017's More Jobs for Marylanders Act and provide additional relief to the engines of job growth – Maryland small businesses. Governor Hogan's FY 2019 budget also includes funding for a \$33 million multi-year collaborative effort with the University System of Maryland to produce more graduates in key workforce areas such as science, engineering, and cybersecurity.



Term in Review

Fiscal Prudence and Responsibility

Governor Hogan has and will remain committed to bringing fiscal discipline back to Maryland. He has said and strongly believes that state government, just like every Maryland family, must budget responsibly and live within its means. One of the governor's core tenets is that the state's ongoing spending should not exceed ongoing revenues. To that end, FY 2019 will mark the fourth consecutive budget that achieves this goal – consistent with the recommendations of the General Assembly's Spending Affordability Committee.

In an effort to ensure Maryland's budget is structurally balanced over the long term, Governor Hogan has introduced legislation every year to limit forced increases in spending mandated by the legislature. By limiting growth in forced spending to 1 percent less than revenues, the governor has put forward a reasonable way to moderate spending growth. Unfortunately, the General Assembly has not seen fit to enact this legislation, and, in fact, has continually passed legislation further increasing mandated spending.

A fiscally prudent budget is also measured by how much is set aside in reserve. Since Governor Hogan has taken office, he has continued to maintain a Rainy Day Fund balance of at least five percent of General Fund revenues. The balance in the Fund at the end of FY 2019 is estimated to be \$882 million. Additionally, in 2017, Governor Hogan signed legislation that would bolster future funding for the Rainy Day Fund, while at the same time removing some of the volatility in the state's revenue structure.

Other highlights showing the fiscal responsibility of the Hogan-Rutherford administration include:

- Making additional pension contributions above the actuarially required level in each of the governor's budgets. As a result of this emphasis,

the funded ratio of the pension system has increased from 68.1 percent before the governor took office to 71.8 percent;

- Addressing potential mid-year budget shortfalls in both fiscal years 2017 and 2018 through unanimous votes for the adoption of budgetary reductions at the Board of Public Works;
- Resolving outstanding deficits and eliminating certain unfunded liabilities;
- Exercising prudent management over agency spending throughout the course of the fiscal year and turning back significant funding at the end of every year, including more than \$100 million in each of the last two years; and
- Maintaining the state's AAA bond rating.

Fiscal prudence not only applies to the operating budget; it also applies to the state's capital budget. The act of raising more debt has serious ramifications and should always be done in the most fiscally responsible way possible. Debt service continues to be the fastest growing cost, on a percentage basis, in the General Fund budget. Spending on debt service will soon eclipse the state's annual investment in school construction. For the fourth year in a row, the governor's FY 2019 capital budget once again holds the line – limiting debt issuances to \$995 million a year for the next five years. The state will save \$740 million over the next 15 years by limiting debt issuances to this level when compared to the recommendations of the General Assembly's Spending Affordability Committee.

From his very first year in office, the governor has sought to assure Marylanders that their tax dollars are efficiently and effectively managed.

Term in Review

Relief for Maryland Taxpayers

Governor Hogan also understands the importance of cutting taxes for Marylanders, who had felt the effects of more than 40 increases over the previous eight years. Since taking office, the administration has delivered more than \$700 million in tax, toll, and fee relief. This includes reducing or eliminating more than 250 fees across state government and reducing tolls at Maryland Transportation Authority facilities across the state. Furthermore, for three straight years under Governor Hogan, no tax increases have been enacted.

Most importantly, Governor Hogan will introduce legislation during the 2018 session that will protect Maryland taxpayers from increases in state personal income taxes as a result of federal tax reform.

Maryland Open for Business

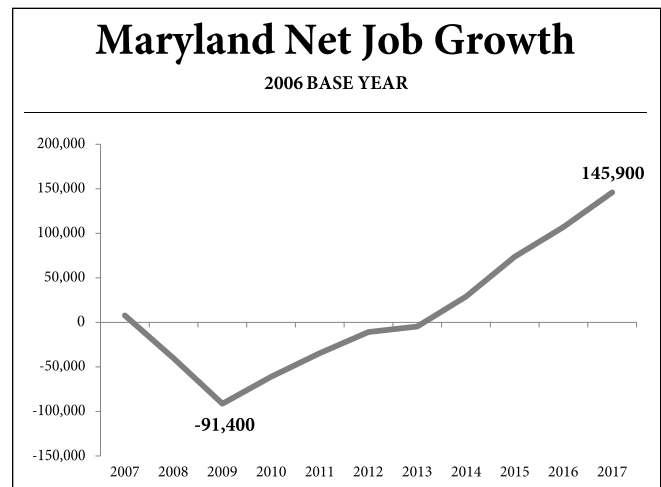
Since the start of his administration, Governor Hogan has been committed to making Maryland more business friendly. In addition to delivering tax and fee relief, the governor's Customer Service Initiative has also been a top priority. The three core deliverables of the customer service initiative are:

- A renewed focus on a strong service culture;
- Improved customer service training; and,
- The establishment and tracking of new service performance metrics.



A key provision of the initiative is a requirement that state agencies develop and maintain a plan to continuously improve service delivery. The agencies have been aggressive in implementing these customer service reforms.

It is clear that the economy and businesses are responding favorably to the Hogan administration as more than 130,000 jobs have been added since Governor Hogan took office. Through November 2017, Maryland's job growth of 2.2 percent outpaced the national rate of 1.4 percent, and ranked the state sixth for job growth. Only one state east of the Mississippi River – Florida – has had faster growth in the last year. In just three years, Maryland has added nearly four times more jobs than were added in eight years under the previous administration. No governor has presided over stronger total and private sector job growth in his first three years in office.



Governor Hogan and this administration are proud of the work done over the course of this term, as well as in the FY 2019 budget. This book highlights many key budget priorities and programs that are continuing to change Maryland for the better.

Economic Development and Jobs



Business Investment

- The governor's budget provides \$25 million in FY 2019 and an additional \$2.5 million in FY 2018 for the Maryland Economic Development Assistance Authority and Fund (MEDAAF), a substantial investment in the state's most powerful tool to attract and grow businesses.
- Governor Hogan's FY 2019 budget includes \$10 million for two new tax credits established under 2017's More Jobs for Marylanders Act. The new credits will create thousands of jobs and attract businesses by reducing state taxes for manufacturing employers that create jobs in qualifying high-unemployment zones. Legislation proposed by the administration will provide for \$6 million in additional tax credits.
- The FY 2019 budget distributes a total of \$10 million from the "Sunny Day" Fund as part of the administration's efforts to create and retain jobs in the state. This includes the final \$5 million payment to Northrop Grumman Corporation, fulfilling the administration's commitment, and the first \$5 million payment to Marriott International, Inc., part of a multiyear, \$20 million commitment to ensure that Marriott's headquarters remains in Maryland.

- Demonstrating Governor Hogan's commitment to attracting Amazon's new corporate headquarters to Maryland, \$10 million is allocated to the "Sunny Day" Account and designated for this purpose.
- Governor Hogan's budget provides record funding of \$25.5 million, a 4 percent increase over FY 2018, for the Enterprise Zone Tax Credit program, which encourages business growth within economically distressed areas across Maryland.
- To facilitate the development of Maryland's small businesses, the FY 2019 budget includes \$4.9 million for business assistance through the Maryland Small Business Development Financing Authority.

Supporting Emerging Technologies

- Governor Hogan's budget includes \$12 million for the Biotechnology Investment Incentive Tax Credit and \$2 million for the Cybersecurity Investment Incentive Tax Credit to capitalize on Maryland's strategic advantages in these business sectors. The administration is also proposing legislation to restructure the Cyber Tax Credit to increase private investment in Maryland cybersecurity businesses.
- The governor continues his commitment to emerging technology businesses by maintaining funding for technology commercialization programs, including \$4.8 million for the Maryland Innovation Initiative, \$4.6 million for the Maryland Technology Incubator Program and the Technology Commercialization Fund, and \$900,000 for the Cybersecurity Investment Fund.
- The FY 2019 budget maintains funding for the Center for Maryland Advanced Ventures (\$4 million) and the Center for Economic and Entrepreneurship Development (\$2 million) on University of Maryland campuses.

Economic Development and Jobs



Workforce Development

- The FY 2019 allowance includes more than \$26 million in state funding for a variety of workforce development and adult learning activities, including job search assistance, occupational skills support, and on-the-job and entrepreneurial training.
- The budget maintains \$8 million for the Employment Advancement Right Now (EARN) program, which for the third year in a row has received national recognition due to its innovative, industry-led workforce development model. This budget also includes \$1 million for the Partnership for Workforce Quality.
- As part of the governor's comprehensive computer science education and workforce development plan, the budget includes \$5 million for the University System of Maryland to promote teacher training and professional development in computer science.
- The budget includes \$1 million in funding for new Workforce Development Sequence Scholarships to help Marylanders strengthen their work skills.

- The FY 2019 allowance includes \$1.1 million in increased federal support for apprenticeship and training programs in Maryland, a direct result of aligning the program with other workforce development programs to reach more Marylanders.
- The governor's budget allocates more than \$500,000 to establish a platform to match interns with technology-based companies and to leverage private funds to support internship stipends.



Higher Education

- The governor's budget provides \$1.38 billion in state funds to the University System of Maryland (USM), a 2.4 percent increase over FY 2018. This includes \$21.5 million for operating new USM facilities, \$1.4 million to match federal funding for research and cooperative extension programs at the University of Maryland Eastern Shore, and \$300,000 to bolster Frostburg State University's economic development office.
- As part of a multi-year collaborative effort with the state, the USM's FY 2019 budget includes \$10 million dedicated to developing academic programs that will enhance the skills of the state's workforce in science, engineering, cybersecurity, and other key areas.

Economic Development and Jobs

- The Cade formula and grant funding for the local community colleges grows to a record level of \$261 million in FY 2019, or 2 percent over FY 2018. Additional funding includes \$2 million for colleges that limit tuition increases to no more than 2 percent in the 2018-2019 academic year and \$1.9 million for small community colleges.
- The Sellinger program for Maryland's independent colleges and universities is funded at \$49.8 million.
- The governor's budget provides \$96.7 million in state funds to Morgan State University, a \$2.3 million, or 2.4 percent, increase over the current year. \$2 million of these additional funds will support the university's Cyber Security Center of Excellence.
- State support for St. Mary's College of Maryland grows by 4.2 percent to \$26 million in FY 2019, consistent with legislation passed during the 2017 Session.
- Baltimore City Community College receives \$39.8 million in state support in FY 2019.



College Affordability

- For the third year in a row, tuition growth at Maryland's public four-year institutions is held to 2 percent, helping to keep higher education affordable for Maryland taxpayers.

- In addition, the FY 2019 budget accounts for \$5 million in student loan debt tax credits and allocates \$2 million for the Maryland 529 match program to encourage saving for college.
- Funding for student financial aid totals \$112 million, a \$3.4 million or 3.1 percent increase over FY 2018. This includes an additional \$1.7 million for Educational Excellence Awards to offset tuition growth and \$630,000 for the Edward T. and Mary A. Conroy Memorial Scholarship Program.

Tourism and Arts Promotion

- The governor's budget includes an additional \$1 million for the Tourism Board, bringing the total allocated for tourism promotion and development to \$13.1 million.
- The Maryland State Arts Council is funded at an all-time high of \$21.7 million in FY 2019.
- The governor's FY 2019 budget also contains \$5 million for the Film Production Activity Tax Credit to attract film and video production to Maryland.

Transportation Infrastructure

- The FY 2019 budget includes \$2.9 billion in capital transportation spending to improve the state's infrastructure and promote economic development.
- In addition to \$178.1 million in Highway User funds, the FY 2019 budget includes \$53.7 million in capital grants to local jurisdictions to improve local roads and transportation facilities.
- New PILOT payments totaling \$1.1 million are provided for the Point Breeze Business Center in Baltimore City.
- The budget includes \$1.2 million to establish the Washington Metrorail Safety Commission (MSC) to act as the state safety oversight authority for WMATA.

Quality of Life

K-12 Education

- For the fourth consecutive year, the Hogan administration is providing record funding for K-12 education. The FY 2019 budget includes a \$6.5 billion state investment in Maryland's public schools, fully funding state aid programs. Direct aid to local schools grows by \$139.2 million, or 2.5 percent.
- Governor Hogan's education budget goes above and beyond required statutory funding formulas to ensure that every Maryland jurisdiction receives more direct education aid than in FY 2018. In fact, five jurisdictions will receive \$15.2 million in FY 2019 to ensure that their direct K-12 education formula aid grows by at least \$100,000 over FY 2018. These include Baltimore City (\$11.1 million), Cecil County (\$3.4 million), Calvert County (\$540,610), Carroll County (\$99,799), and Garrett County (\$47,626).
- The budget includes \$855,000 to continue operations at eight P-TECH 9-14 schools in Maryland, all created as a result of a Hogan administration initiative. Graduates from Maryland's P-TECH schools will earn their high school diploma and a two-year postsecondary degree in a STEM field from an accredited community college.



Other Education Programs

- \$8.5 million in state funding is included in the FY 2019 budget to expand access to prekindergarten throughout the state, bringing total pre-kindergarten enhancement funding provided under the Hogan administration to \$23 million.
- The FY 2019 budget invests \$11.5 million in additional funding for the Child Care Subsidy Program to end the wait list and to increase subsidy rates paid to providers by 8 percent. Funding totals \$90.7 million in FY 2019.
- The Division of Rehabilitation Services (DORS), which promotes the employment and independence of individuals with disabilities, receives \$123.3 million in FY 2019, an increase of \$1.6 million. In the past year, the DORS wait list has fallen by 33 percent.
- Funding for Autism Waiver services grows by \$2.7 million to \$24.4 million, enabling an additional 100 children to receive services in their community rather than in more restrictive and expensive institutional settings. Under the Hogan administration, the number of children served by the program has grown by 20 percent.
- The Broadening Options and Opportunities for Students Today (BOOST) Program grows to \$9 million, continuing the governor's commitment to double funding for the program over three years. BOOST provides scholarships for low-income students in areas with under-performing schools to attend non-public schools, giving them the opportunity for a better education.
- The budget includes \$3 million in grant funding for local boards of education to implement policies and practices that address heroin and opioid addiction and prevention as part of the Hogan administration's comprehensive approach to the opioid crisis.

Quality of Life

School Construction

- At the governor's specific direction, the administration is making the largest investment in school construction in the past decade. School construction projects total \$365 million, accounting for more than one-third of FY 2019 general obligation bond funding: \$314 million for the traditional public school construction program, \$40 million for supplemental funding for districts with high enrollment growth or relocatable classrooms, \$7.6 million for the Aging Schools Program, and \$3.5 million for improvements to non-public school facilities. \$1.4 billion in school construction funding has been authorized during the Hogan administration.
- The budget also includes \$20 million to meet the state's annual commitment to the multiyear Baltimore City School revitalization and reconstruction program.

Health Care

- The FY 2019 budget includes more than \$11.5 billion for Maryland's Medicaid program, which currently provides basic health coverage to nearly 1.4 million Marylanders, including more than 147,000 children through the Maryland Children's Health Program.
- Nearly \$52 million is provided in FY 2019 to fund a 2 percent rate increase for behavioral health service providers and a 1 percent rate increase for most other health care and group home providers. Included in this total is \$11 million for the Developmental Disabilities Administration to benefit direct care workers serving some of Maryland's most vulnerable people.
- An additional \$17.6 million is included to bring certain physician rates under Medicaid up to 93 percent of Medicare rates.

- The governor's budget provides \$20 million in total funds to expand Medicaid coverage to include costs of cochlear implants and hearing aids for adults.
- The FY 2019 budget includes \$14.8 million to continue two waiver programs aimed at reducing the waiting list for DDA services.
- To expand the state's ability to investigate allegations of neglect and harm at nursing homes and other health care facilities, the FY 2019 budget includes nine new positions in the Office of Health Care Quality and enhancement funding totaling nearly \$1 million in state funds.
- The governor's budget provides \$5.1 million over two years for critical maintenance and facilities upgrades at state health facilities.
- Continued operating and capital support is provided for the new University of Maryland Capital Region Medical Center in Prince George's County.



Mental Health and Substance Abuse

- In fulfillment of the state's commitment to increase its capacity to accept court-ordered placements for behavioral health treatment, the FY 2019 budget supports the addition of 82 treatment beds in state facilities as well as expanded access to treatment in the community. The budget provides an additional \$3.4 million in FY 2018, \$8.1 million in FY 2019, and 33 new positions toward this end.

Quality of Life

- In addition to \$159.3 million dedicated to existing, non-Medicaid substance use disorder and addiction programs, the FY 2019 budget includes \$13.7 million in spending to augment the state's response to the heroin/opioid epidemic. This includes the second \$10 million installment in the governor's five-year, \$50 million commitment, an additional \$3 million enhancement, and \$700,000 plus one new position to expand the efforts of the Opioid Operational Command Center.
- Additional funds are provided to expand capacity at the state's two Regional Institutes for Children and Adolescents, in support of the state's goal of returning children placed out-of-state for behavioral health treatment to Maryland.



Services for Vulnerable Populations

- Temporary Cash Assistance caseloads have continued to decline over the past three years, largely due to a strong economy and successful job placements.
- The FY 2019 budget includes \$1 billion in federal Supplemental Nutrition Assistance Program (SNAP) benefits for more than 364,000 households, \$3.1 million in supplemental SNAP benefits for more than 18,000 households with a member aged 62 or greater, \$116.4 million in heating and electricity assistance benefits

for 218,000 households, and \$29.5 million to provide cash, medical, and housing benefits to 13,000 people with disabilities.

- An additional \$1.5 million is included for the Temporary Disability Assistance Program (TDAP) monthly benefit, the first increase in more than 15 years.
- The budget includes \$1.9 million to fund a 1 percent rate increase for out-of-home residential services for children and foster care placements.
- An additional \$1.9 million is included in FY 2019 to expand senior care programs and enable an estimated 700 seniors to remain in their homes and communities. The budget also includes funding for a new Senior Call-Check Service and Notification Program, which will provide automated calls to seniors at a regularly scheduled time to help them remain safe in their homes and inform them about available support services.

Public Safety and Law Enforcement

- The FY 2019 budget for the Department of Public Safety and Correctional Services includes \$1.4 billion to house and rehabilitate a population of nearly 19,000 inmates, detain arrestees, house pretrial offenders, and supervise nearly 70,000 individuals in the community. This year, the correctional population is projected to fall below 19,000 for the first time since 1992.
- Consistent with goals of the Justice Reinvestment Act, an additional \$1.2 million is provided in FY 2019 to establish a new Community Adult Rehabilitation Center, expanding community assistance, substance abuse programs, rehabilitative services, and job readiness training for DPSCS's pre-release population.
- Fifteen new positions are provided to the Maryland Department of Health to assist inmates in applying for Medicaid eligibility prior to release.

Quality of Life

- The budget includes \$6.9 million to improve retention of Correctional Officers at state facilities.
- Police aid to local governments and municipalities is funded at \$74.5 million in FY 2019. Local law enforcement grants total \$35.3 million and include an additional \$2 million each for the new Maryland Criminal Intelligence Network and a new program of school safety grants for schools and child care centers.
- Since Governor Hogan took office, spending to upgrade and replace the State Police vehicle fleet totals more than \$40 million, including \$8.2 million provided in FY 2019. In addition, the budget provides funding to support two cadet classes to maintain trooper strength in the field.
- The FY 2019 budget includes funding for resident room furniture and other improvements at the Charlotte Hall Veterans Home.
- To improve employee recruitment and retention, the budget includes funds for salary adjustments for police communications operators, fire safety inspectors, certain airport firefighters, and security positions at Clifton T. Perkins Hospital. The FY 2019 budget also includes funding for a 2 percent COLA for employees.



Environment and Natural Resources

- The fiscal year 2019 budget marks the first time since 2008 that no funding for transfer tax programs – including Program Open Space – is diverted to the General Fund. Programs funded by the transfer tax receive \$253 million, an increase of \$67 million from FY 2018. Additionally, repayment of past transfers starts with \$6 million in additional funding for Critical Maintenance projects at Maryland State Parks.
- The Chesapeake and Atlantic Coastal Bays 2010 Trust Fund receives \$52.9 million in FY 2019, marking the third year in a row that the Hogan administration has fully funded bay restoration efforts. Funding for the 2010 Trust Fund under the Hogan administration exceeds the amount provided in the prior four years by 80 percent.
- In keeping with the Hogan administration's commitment to phase in full funding for the Rural Maryland Prosperity Investment Fund over three years, the FY 2019 budget includes \$6 million to provide targeted funding to regional councils, infrastructure projects, rural entrepreneurship, and rural community development.

Quality of Life

- The FY 2019 budget includes second year funding of \$2.5 million for the Next Generation Farmland Acquisition program to help young farmers acquire farmland to implement sustainable agricultural practices.
- The governor's FY 2019 budget includes \$1.9 million in additional Payments in Lieu of Taxes (PILOTs) for counties with the highest acreage of state-owned protected and preserved lands.
- The Maryland Park Service budget increases by \$3.8 million and includes seven new positions to support record-breaking visitorship at our State Parks and other public lands. Total funding for Maryland State Parks under the Hogan administration exceeds the level provided during the prior four years by 25 percent.
- In accordance with the Hogan administration's commitment to preserving Maryland's historical resources, annual funding for the Maryland Heritage Area Authority Financing doubles to \$6 million. Additionally, the administration is proposing to allow \$300,000 from the Fund to be used for non-capital grants for preservation research and planning activities.
- On top of the more than \$3 billion that the governor has invested in Chesapeake Bay restoration efforts over the past three years, the FY 2019 budget includes \$6 million in Bay Restoration Funds specifically to accelerate the development of a nutrient trading market, which aims to reduce the cost per pound of pollution reduced and increase the scope of bay clean-up.
- The Hogan administration has reinstated the Critical Areas Commission Circuit Rider Program in the FY 2019 budget, which will provide technical assistance to small jurisdictions, primarily on the Eastern Shore, to help to expedite Critical Area planning and permitting.
- The budget continues funding for agricultural land preservation grants for Calvert, Charles, and St. Mary's counties.

- The Hogan administration is working to address pollution from the Conowingo Dam through a pilot project to dredge part of the estimated 31 million cubic yards of accumulated sediment behind the dam.

Energy Programs

- The governor's FY 2019 budget includes a total of \$18.5 million for renewable and clean energy programs, \$12 million for energy efficiency and conservation programs, \$6 million for animal waste-to-energy programs, and \$2 million for the Jane E. Lawton Conservation Loan Program and the State Agency Loan Program.
- In FY 2019, the Maryland Energy Administration receives \$4.8 million for its "Maryland Open for Offshore Wind Business" campaign to attract offshore wind-related business to the state and position Maryland as a regional hub for the industry.
- The Maryland Department of the Environment's Energy-Water Infrastructure Program receives \$8 million in FY 2019 to improve energy efficiency and reduce costs at water and wastewater treatment plants.

Government Reform and Infrastructure

- The FY 2019 budget includes \$80.4 million to continue development of the Shared Human Services Platform to replace current social services IT systems with a modern, "client-centric" approach.
- The governor's budget provides \$5.3 million to replace half of the phone systems at Local Departments of Social Services with a Voice over Internet Protocol (VoIP) system to improve reliability and to implement a statewide human services protective hotline to ensure the public can report child and elder abuse in a timely manner.
- \$2 million in new funding is provided to expand broadband access to rural communities.

Maryland's Capital Budget

The FY 2019 capital budget totals \$4.6 billion. The capital budget funds the construction of buildings, infrastructure, and development of other long-term assets for the state. Governor Hogan's proposed capital budget focuses on education, infrastructure, and community revitalization. It continues to hold down the amount of new debt in order to bring the state's ongoing expenses under control.

Most of the capital budget, \$2.9 billion, contains transportation projects, including roads and mass transit. The remaining \$1.7 billion of the capital budget covers education projects, environmental projects, and other facilities to support public services and communities throughout the state. Seventy-two percent of state general obligation (G.O.) bond funding is directed to education facilities.

A Fiscally Responsible Capital Plan

The FY 2019 capital budget marks the fourth consecutive year in which the Hogan-Rutherford administration's proposed budget holds new state debt to \$995 million. By limiting new state debt and maintaining this level for five years, the state will reduce future debt service expenses. The legislative Spending Affordability Committee has recommended borrowing an additional \$80 million in fiscal year 2019, with further increases in future years. That recommendation would increase future debt service costs by more than \$740 million in total over the life of the bonds.

Other sources of capital funds include federal grants, revenue bonds issued by the University System of Maryland and the Department of the Environment, other legally-dedicated special funds, and a small amount of state general funds.

This budget fully restores dedicated funds for land preservation and recreation facilities, and it begins to repay dedicated funds that were transferred away during previous administrations. As a result, Program Open Space and other environmental programs will receive \$186 million in FY 2019.

K-12 Education

School construction projects total \$365 million, accounting for more than one-third of FY 2019 G.O. bonds:

- \$314 million for the traditional public school construction program;
- \$40 million for supplemental funding for public school districts with high enrollment growth;
- \$7.6 million for the Aging Schools Program; and
- \$3.5 million for improvements to aging non-public school facilities.

This is the largest budget for school construction projects in the last ten years. Over the last four years, school construction funding has increased every year, and the administration's overall investment now totals \$1.4 billion.

Maryland's Five-Year Capital Improvement Program (Millions of \$)

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
GO Bonds	995	995	995	995	995	4,975
Transportation	2,909	2,524	2,254	2,285	1,999	11,970
Other*	723	620	639	628	620	3,229
Total	4,629	4,138	3,888	3,907	3,614	20,175

* Other includes General Funds, Special Funds, Federal Funds, and Revenue Bonds.

Maryland's Capital Budget

Higher Education

Maryland's strong and diverse higher education system is a key to economic success. The capital budget includes \$349 million for higher-education projects. State colleges and universities will receive \$275 million, including:

- \$61 million to continue construction of the New Science Facility at Towson University,
- \$63 million to continue construction of the Interdisciplinary Life Sciences Building at University of Maryland Baltimore County,
- \$28 million to begin building a new academic building at the Southern Maryland Regional Higher Education Center, and
- \$46 million to begin construction of the Morgan State University Student Services Support Building.

Community colleges receive \$60 million, funding 16 projects at 11 community colleges. The list includes:

- \$14 million for the Montgomery College Student Services Center in Rockville,
- \$10 million to renovate two academic buildings at Howard Community College,
- \$9 million for Prince George's Community College's Queen Anne Academic Center, and
- \$9 million for the College of Southern Maryland Health Sciences Center in Hughesville.

The capital budget also provides \$8 million for projects at three private institutions: The Johns Hopkins University and Loyola University Maryland in Baltimore City, and Washington College in Kent County, plus \$5 million for Stevenson University's redevelopment of the former Rosewood property in Baltimore County.

Libraries

The capital budget includes \$5 million to complete renovation of the Pratt Central Library and State Library Resource Center in Baltimore, and \$5 million for seven local library projects.

Environment, Natural Resources, Energy, and Land Preservation

Maryland has committed a significant portion of its capital budget to protecting its natural resources. Environmental projects total approximately \$653 million in FY 2019 authorizations. Included in this total are:

- \$410 million for protecting the Chesapeake Bay and the quality of water for Marylanders through various programs.
 - Under the Department of the Environment, the Water Quality Revolving Loan Fund will provide \$307 million, the Bay Restoration Fund will provide \$70 million, and the Septic System Upgrade Program will provide \$15 million in FY 2019.
 - Maryland Environmental Service will provide \$10 million for water quality and utility projects at state facilities.
 - The Maryland Agricultural Cost-Share Program annual appropriation has been increased to \$8.5 million in order to further prevent nutrient runoff.
- \$186 million to meet the goals of land preservation programs including Agricultural Land Preservation, Program Open Space, and Rural Legacy. In FY 2019, all state property transfer tax revenues are fully dedicated to their intended purposes of land preservation and recreation.
- \$36 million for the Drinking Water Revolving Loan fund and water supply assistance to local governments.

Maryland's Capital Budget

Health Care and Vulnerable Marylanders

The capital budget devotes \$53 million to hospitals and other health care resources, including:

- \$19 million to construct the University of Maryland Capital Region Medical Center in Prince George's County,
- \$12 million for other University of Maryland Medical System projects,
- \$8 million for the Community Health Facilities Grant Program and Federally Qualified Health Centers, which will help fund 11 projects for community-based primary and preventive care, behavioral health, and disability services,
- \$5 million will assist the Johns Hopkins University and Medical System with a new Center for Cell Therapy Manufacturing,
- \$5 million to the Maryland Hospital Association to assist six private hospitals in five jurisdictions, and
- \$1.75 million for other local hospital projects.

Public Safety

The capital budget includes \$25 million for projects related to public safety. \$10.5 million continues the development of the statewide Public Safety Communication System (the "700 megahertz" system).

Also included are a new State Police barracks in Cumberland, funding for five local jail projects, and funding to begin demolition of outdated buildings at the Baltimore City Detention Center.

Critical Public Services

The capital budget includes \$124 million for a wide range of improvements to government facilities or projects that provide services to citizens, such as:

- \$12 million for a new District Court in Catonsville,
- \$9 million for the National Guard's Freedom Readiness Center in Carroll County, and
- \$48 million for major facility renewal projects to state buildings and state park facilities.

Economic Development and Jobs

The capital budget includes \$126 million for community revitalization and housing projects administered by the Department of Housing and Community Development and \$19 million for other projects to improve downtowns and promote tourism and the arts.

Project C.O.R.E. (Creating Opportunities for Renewal and Enterprise) is a multi-year initiative of the Hogan administration to address blight in Baltimore. This project has been bringing significant resources in order to replace approximately 3,600 units of blight with green space and redevelopment opportunities. The FY 2019 capital budget includes \$25 million to complete the state's \$75 million funding commitment.

Another \$3.5 million is allocated to strategic demolition projects throughout the state outside of Baltimore. In addition, \$3 million is included for an innovative "Smart Buy" program that will help families to afford to become homeowners and pay off their student loan debt.

The budget provides assistance to revitalize communities across Maryland and support their growth. Project locations include Hagerstown, Cumberland, and Columbia. State funding will be provided for projects at the Maryland Zoo and Lexington Market, both in downtown Baltimore, and the Patterson House and Museum in Calvert County, which will attract visitors and create jobs. The state continues to demonstrate its dedication to history, culture, and the arts by supporting projects such as the Merriweather Post Pavilion in Columbia, the Baltimore Museum of Art, and Historic Annapolis.

Maryland's Capital Budget

Fiscal Year 2019 General Capital Improvement Program (Millions of \$)

	General Obligation Bonds	General Funds	Revenue* Bonds	Other**	Total
EDUCATION					
School Construction	360.1	4.9			365.0
Public Colleges and Universities	251.3		24.0		275.3
Local Community Colleges	60.1				60.1
Private Colleges and Universities	13.0				13.0
State Library Resource Center	4.8				4.8
Local Libraries	5.0				5.0
Subtotal	694.3	4.9	24.0		723.2
ENVIRONMENT					
Chesapeake Bay and Water Quality	31.6		150.0	228.4	410.0
Drinking Water	9.0			27.2	36.1
Program Open Space and Land Preservation	5.0			181.3	186.3
Environment Cleanup	0.5	0.5			1.0
Energy Efficiency	1.0			19.1	20.1
Subtotal	47.0	0.5	150.1	456.0	653.5
COMMUNITY REVITALIZATION AND HOUSING					
Rental Housing Programs	20.0			20.0	40.0
Project C.O.R.E. and Strategic Demolition	28.5				28.5
Homeownership Programs	12.0			1.5	13.5
Other Housing	13.0			7.9	20.9
Other Community/Neighborhood Dev't	12.3			11.2	23.5
Subtotal	85.8			40.6	126.4
SAFER COMMUNITIES AND PUBLIC SAFETY					
Public Safety Communication System	10.5				10.5
Public Safety and Corrections	5.2				5.2
State Police	2.3				2.3
Local Detention Centers	7.3				7.3
Subtotal	25.3				25.3
Economic Dev't, Tourism and the Arts	18.6			0.3	18.9
Health	52.7				52.7
Others	76.5			47.2	123.7
TOTAL	1,000.2	5.4	174.0	544.1	1,723.7
GO Bond De-Authorizations	(5.2)				(5.2)
Net GO New Authorizations	995.0	5.4	174.0	544.1	1718.5

* "Revenue Bonds" are Maryland Department of the Environment Water Quality and University System of Maryland Academic Revenue Bonds.

** "Other" includes Special Funds and Federal Funds.

Capital Budget for Transportation

The proposed FY 2019 capital budget for Department of Transportation projects totals \$2.9 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure; including roads and bridges, motor vehicle facilities, mass transit networks, mobility services, the Port of Baltimore, BWI Thurgood Marshall Airport, as well as various small airports.

In FY 2019, state sources comprise \$1.6 billion of the capital budget, or 53.4 percent, and federal aid for highways, mass transit, aviation, and port security makes up \$1.1 billion, or 38.9 percent. Other sources of funding, including user fees and federal funds received directly by WMATA, comprise \$224.3 million, or 7.7 percent.

State Highway Administration (SHA)

SHA projects constitute \$1.45 billion, the largest share of the FY 2019 capital program for transportation. The SHA capital program is funded with \$756.7 million in state revenue and \$690.6 million in federal aid. Major economic projects by region include:

Western Maryland

- \$33.8 million for the widening and rehabilitation of the I-81 bridges over the Potomac River in Washington County, and
- \$15.6 million for constructing US 219 improvements in Garrett County

Eastern Shore

- \$8.3 million to finish the MD 272 bridge over Amtrak in Cecil County, and
- \$25.4 million for widening two segments of US 113 in Worcester County

Suburban Washington Region

- \$22 million to support the Traffic Relief Plan along I-270 and I-495 in Frederick, Montgomery and Prince George's counties;

- \$19.7 million for the interchange at MD 85 and I-270 and \$11.2 million to replace the MD 355 bridge over CSX in Frederick County;
- \$28.8 million to continue the congestion mitigation project along I-270 in Frederick and Montgomery counties;
- \$30.3 million to construct a new interchange on I-270 at Watkins Mill Road and \$13.8 million to relocate MD 97 around Brookville in Montgomery County;
- \$25.9 million for a new interchange on MD 4 at Suitland Parkway; and
- \$42 million to construct a new interchange on MD 210 at Kerby Hill/Livingston roads in Prince George's County



Southern Maryland

- \$3 million to finish widening MD 2/4 (Phase 2) in Prince Frederick in Calvert County;
- \$3.8 million for engineering of the MD 4 Thomas Johnson Bridge replacement between Calvert and St. Mary's counties;
- \$2.2 million to start intersection improvements at Abell/Moakley streets;
- \$4.8 million to start widening MD 5 to Point Lookout State Park; and
- \$12.7 million to construct a new interchange just north of Charles County along MD 5 at MD 373

Capital Budget for Transportation

Baltimore Region

- \$12 million for BRAC improvements near Ft. Meade in Anne Arundel County;
- \$39.5 million for various bridge and widening improvements along I-695;
- \$13 million for engineering of new congestion relief on I-695;
- \$2.9 million for widening of MD 140 in Baltimore County;
- \$11.5 million to improve MD 30 in Hampstead in Carroll County;
- \$19.8 million to widen MD 32 west of MD 108 in Howard County; and
- \$7.5 million to finish BRAC improvements near Aberdeen Proving Ground in Harford County

SHA's budget also includes \$100 million to construct stormwater mitigation measures as part of Maryland's Watershed Implementation Plan.

Motor Vehicle Administration (MVA)

MVA's FY 2019 capital budget totals \$37.6 million. \$5 million of this funding is for building improvements, and \$16.2 million is for upgrading MVA's enterprise-wide IT system.

Maryland Aviation Administration (MAA)

MAA's FY 2019 capital budget totals \$117.1 million and includes the following major projects for BWI/Thurgood Marshall Airport:

- \$20.4 million for improvements to extend the international concourse;
- \$16 million for shuttle bus replacements; and
- \$10 million for improvements to the midfield cargo facility.



Maryland Transit Administration (MTA)

MTA's FY 2019 capital budget totals \$811.7 million, with \$412.3 million, or 51 percent, coming from federal sources. Major projects include:

- \$37 million for MARC commuter rail improvements on the Camden, Brunswick and Penn lines and \$38.2 million for coach and locomotive overhauls and replacements;
- \$37.9 million in the Baltimore area for mid-life overhaul of light rail cars; \$50.7 million for bus procurements; \$38.3 million for the Kirk bus facility replacement; \$33.1 million for other bus facility and systems upgrades and \$67.7 million for Metro overhauls and vehicle replacements;
- \$334.9 million for Purple Line Transitway construction in the Washington area; and
- \$29.9 million for capital assistance to a variety of locally operated transit systems around the state.

Maryland Port Administration (MPA)

MPA's FY 2019 capital budget totals \$127 million, including:

- \$67.4 million for projects related to dredging for the Port of Baltimore;
- \$3.4 million for the reconstruction of berths at various terminals; and
- \$4 million for the Fairfield Marine Terminal expansion project.

Capital Budget for Transportation

The Secretary's Office (TSO)

TSO's FY 2019 capital budget totals \$107.4 million and includes:

- \$3.7 million for the Bikeways Network Program;
- \$16 million including a federal grant for the study of MAGLEV between Washington and Baltimore; and
- \$53.7 million in grants to local jurisdictions.

Washington Metropolitan Area Transit Authority (WMATA)

WMATA's FY 2019 capital budget totals \$255.8 million. This includes \$99.9 million in federal funds that go directly to WMATA. Maryland's state funding of \$155.9 million is mostly for the WMATA capital improvement program and Maryland's match to the Passenger Rail Investment and Improvement Act safety program.



DEPARTMENT OF TRANSPORTATION Total 5-Year Program, FY 2019 – FY 2023 (Millions of \$)

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>5-Year Total</u>
The Secretary's Office	107.4	41.0	16.9	16.2	11.6	193.0
Motor Vehicle Admin.	37.6	18.1	17.9	15.1	15.4	104.0
Maryland Aviation Admin. ¹	117.1	92.3	81.3	62.1	61.4	414.1
Maryland Port Admin.	127.0	165.5	154.6	159.3	92.9	699.2
Maryland Transit Admin.	811.7	531.0	442.1	544.1	339.7	2,668.6
Wash-Metro Area Transit ²	255.8	255.8	255.8	255.8	255.8	1,279.0
State Highway Admin.	1,447.3	1,420.1	1,285.4	1,232.0	1,221.8	6,606.7
Total Capital Spending	2,903.9	2,523.9	2,254.0	2,284.5	1,998.5	11,964.8
Sources of Funds:						
Special Funds	1,550.7	1,244.9	1,122.7	1,265.8	1,239.3	6,423.3
Federal Funds ²	1,128.9	1,075.1	966.5	813.2	645.1	4,628.9
Other Funds ³	224.3	203.8	164.9	205.5	114.0	912.5
Total	2,903.9	2,523.9	2,254.0	2,284.5	1,998.5	11,964.8

¹ The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue and Maryland Transportation Authority (MDTA) bond financing to fund several projects identified in this program. The PFC-, CFC-, and MDTA-eligible project costs are included in the totals above.

² Does not include Federal Funds received directly by the Washington Metropolitan Area Transit Authority that are not included in MDOT's budget.

³ Includes PFC's, CFC's, Certificates of Participation and MDTA funds for Maryland Aviation Administration projects.

Supporting Local Government

The FY 2019 budget increases aid to local governments by \$181.1 million.

The FY 2019 budget provides \$7.7 billion in aid to local governments – \$181.1 million over FY 2018. The primary increases include an additional \$137.7 million for K-12 education aid, \$20.6 million for natural resources, and \$18 million for transportation.

Summary of Aid by Category

(\$ in thousands)

	2018	2019	\$	%
	Appropriation	Allowance	Change	Change
TOTAL AID (INCLUDES RETIREMENT)				
Primary & Secondary Education	6,383,182	6,520,889	137,706	2.2%
Libraries	78,743	80,958	2,215	2.8%
Community Colleges	317,710	322,389	4,679	1.5%
Transportation	219,924	237,901	17,977	8.2%
Public Safety	131,551	132,236	684	0.5%
Disparity Grants	138,825	140,804	1,979	1.4%
Public Health	51,083	50,481	-602	-1.2%
Natural Resources	40,713	61,270	20,556	50.5%
Other	166,818	162,680	-4,138	-2.5%
Total State Aid	7,528,551	7,709,607	181,057	2.4%

	2018	2019	\$	%
	Appropriation	Allowance	Change	Change
Direct Aid				
Primary & Secondary Education	5,648,728	5,787,968	139,240	2.5%
Libraries	58,404	60,313	1,908	3.3%
Community Colleges	273,093	278,322	5,229	1.9%
Transportation	219,924	237,901	17,977	8.2%
Public Safety	131,551	132,236	684	0.5%
Disparity Grants	138,825	140,804	1,979	1.4%
Public Health	51,083	50,481	-602	-1.2%
Natural Resources	40,713	61,270	20,556	50.5%
Other	166,818	162,680	-4,138	-2.5%
Total Direct State Aid	6,729,141	6,911,974	182,833	2.7%
Retirement Contributions	799,410	797,633	-1,777	-0.2%
Total State Aid	7,528,551	7,709,607	181,057	2.4%

Totals and percentages may not add due to rounding.

Total Aid to Local Government: \$7.7 Billion

Summary of Total Aid by Subdivision (Includes Retirement Payments)

(\$ in thousands)

	2018 Appropriation	2019 Allowance	% of Total	\$ Change	% Change
Allegany	113,822	116,576	1.5%	2,754	2.4%
Anne Arundel	516,667	525,770	6.8%	9,102	1.8%
Baltimore City	1,271,704	1,271,847	16.5%	143	0.0%
Baltimore County	841,214	864,533	11.2%	23,319	2.8%
Calvert	104,675	105,999	1.4%	1,324	1.3%
Caroline	66,951	69,603	0.9%	2,653	4.0%
Carroll	172,175	173,023	2.2%	848	0.5%
Cecil	138,025	140,246	1.8%	2,222	1.6%
Charles	211,783	224,140	2.9%	12,358	5.8%
Dorchester	53,768	54,980	0.7%	1,212	2.3%
Frederick	299,846	307,946	4.0%	8,100	2.7%
Garrett	34,985	35,339	0.5%	354	1.0%
Harford	263,758	268,407	3.5%	4,649	1.8%
Howard	340,123	353,697	4.6%	13,574	4.0%
Kent	14,210	14,661	0.2%	451	3.2%
Montgomery	948,579	983,792	12.8%	35,213	3.7%
Prince George's	1,377,289	1,413,188	18.3%	35,899	2.6%
Queen Anne's	46,263	47,649	0.6%	1,387	3.0%
St. Mary's	127,599	129,938	1.7%	2,339	1.8%
Somerset	43,215	44,538	0.6%	1,323	3.1%
Talbot	22,732	23,613	0.3%	881	3.9%
Washington	214,049	217,478	2.8%	3,429	1.6%
Wicomico	180,306	184,812	2.4%	4,506	2.5%
Worcester	37,407	38,190	0.5%	783	2.1%
Statewide/Unallocated	87,405	99,641	1.3%	12,236	14.0%
Total	7,528,551	7,709,607	100.0%	181,057	2.4%

Totals and percentages may not add due to rounding.

Direct Aid to Local Government: \$6.9 Billion

Summary of Direct Aid by Subdivision (Excludes Retirement Payments) (\$ in thousands)

	2018 Appropriation	2019 Allowance	\$ Change	% Change
Allegany	104,950	108,089	3,139	3.0%
Anne Arundel	448,191	457,764	9,572	2.1%
Baltimore City	1,204,560	1,207,379	2,819	0.2%
Baltimore County	745,986	767,877	21,891	2.9%
Calvert	90,794	92,209	1,416	1.6%
Caroline	62,239	64,715	2,476	4.0%
Carroll	151,443	152,279	836	0.6%
Cecil	124,368	126,454	2,086	1.7%
Charles	188,591	201,284	12,693	6.7%
Dorchester	49,770	51,054	1,284	2.6%
Frederick	265,825	274,811	8,986	3.4%
Garrett	31,386	31,855	469	1.5%
Harford	233,923	238,265	4,342	1.9%
Howard	279,965	292,978	13,013	4.6%
Kent	12,410	12,786	376	3.0%
Montgomery	780,878	813,652	32,775	4.2%
Prince George's	1,259,973	1,296,977	37,004	2.9%
Queen Anne's	39,858	41,344	1,486	3.7%
St. Mary's	113,830	116,247	2,417	2.1%
Somerset	40,444	41,726	1,282	3.2%
Talbot	18,985	19,871	886	4.7%
Washington	195,710	199,571	3,861	2.0%
Wicomico	167,493	172,070	4,577	2.7%
Worcester	30,162	31,075	913	3.0%
Statewide/Unallocated	87,405	99,641	12,236	14.0%
Total	6,729,141	6,911,974	182,833	2.7%

Totals and percentages may not add due to rounding.

Primary and Secondary Education

Foundation Program: The foundation program is the largest single local aid program and is fully funded in FY 2019. Under the program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid. Additional funding of \$15.2 million is provided to ensure that every jurisdiction receives more funding in FY 2019 than FY 2018.

Compensatory Education: The compensatory education program is directed toward the education of children who are economically and environmentally disadvantaged. The Bridge to Excellence Act directs the aid according to the number of students receiving free or reduced price meals.

Special Education: Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The FY 2019 budget reflects the state's share at 70 percent of the cost of nonpublic placements over a certain amount.

Student Transportation: This program provides aid for the transportation of students to and from school, including a specific grant aid for transporting special needs students.

Other Education Aid: Other education aid includes \$288 million to support students with limited English proficiency and \$48.2 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

State Retirement System: In addition to direct aid for education, the state pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education.

Primary and Secondary Education

(\$ in thousands)

	Foundation Program	Compen- satory Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2018	% Change from 2018	Retirement System	TOTAL	\$ Change from 2018	% Change from 2018
Allegany	42,992	22,131	7,752	4,771	5,802	83,447	2,027	2.5%	6,724	90,171	1,753	2.0%
Anne Arundel	228,699	67,731	28,600	24,531	17,728	367,289	9,454	2.6%	61,591	428,880	9,079	2.2%
Baltimore City	421,579	288,683	60,438	19,741	89,065	879,507	1,377	0.2%	62,241	941,748	-1,304	-0.1%
Baltimore County	411,516	148,810	56,086	32,181	30,095	678,688	19,956	3.0%	87,122	765,809	21,398	2.9%
Calvert	61,011	8,993	4,902	5,875	1,297	82,079	100	0.1%	12,972	95,051	-5	0.0%
Caroline	30,010	15,328	2,842	2,753	5,936	56,869	2,082	3.8%	4,516	61,385	2,251	3.8%
Carrroll	95,770	14,278	10,598	10,014	2,270	132,930	100	0.1%	19,019	151,949	107	0.1%
Cecil	70,882	20,997	8,093	5,292	2,757	108,020	100	0.1%	12,844	120,864	239	0.2%
Charles	121,000	34,240	11,114	11,277	6,186	183,817	11,790	6.9%	20,933	204,750	11,497	5.9%
Dorchester	23,099	12,799	1,723	2,535	3,629	43,784	968	2.3%	3,681	47,465	895	1.9%
Frederick	171,967	35,124	17,388	13,015	11,749	249,242	7,468	3.1%	30,547	279,789	6,671	2.4%
Garrett	11,768	4,458	1,002	3,031	1,626	21,885	198	0.9%	2,912	24,797	80	0.3%
Harford	141,641	34,417	19,301	12,879	3,611	211,850	2,677	1.3%	26,750	238,600	2,908	1.2%
Howard	179,456	31,926	16,558	18,155	11,097	257,192	10,650	4.3%	55,443	312,635	11,096	3.7%
Kent	3,856	2,703	855	1,594	1,076	10,084	185	1.9%	1,720	11,804	260	2.3%
Montgomery	389,457	141,593	59,535	43,245	80,531	714,359	26,057	3.8%	155,859	870,218	28,581	3.4%
Prince George's	632,504	286,431	67,252	41,559	114,316	1,142,062	29,232	2.6%	109,000	1,251,062	28,178	2.3%
Queen Anne's	23,113	5,066	2,000	3,438	2,250	35,867	834	2.4%	5,840	41,707	709	1.7%
St. Mary's	73,809	18,265	6,243	7,125	1,843	107,285	1,648	1.6%	12,861	120,146	1,563	1.3%
Somerset	14,511	10,120	1,766	1,939	4,091	32,427	442	1.4%	2,637	35,064	493	1.4%
Talbot	4,669	5,357	1,127	1,732	1,445	14,331	574	4.2%	3,332	17,663	570	3.3%
Washington	105,498	43,949	9,398	7,421	11,809	178,075	2,745	1.6%	16,020	194,095	2,327	1.2%
Wicomico	75,751	44,396	7,986	5,379	14,602	148,114	2,821	1.9%	11,794	159,909	2,733	1.7%
Worcester	6,681	7,257	1,764	3,105	1,064	19,870	107	0.5%	6,565	26,435	-19	-0.1%
Statewide/Unallocated	0	0	20,381	0	8,515	28,896	5,647	24.3%	0	28,896	5,647	24.3%
Total	3,341,236	1,305,052	424,702	282,585	434,392	5,787,968	139,240	2.5%	732,921	6,520,889	137,706	2.2%

Totals and percentages may not add due to rounding.

Education Aid Per Pupil

The chart below shows state aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2017, the same basis as used for allocating aid under the statutory formulas.

Total K-12 Education Aid - Fiscal Year 2019 Per Eligible Full-Time Equivalent Pupil

	FTE Pupils as of September 30, 2017	Aid per Pupil
Allegany	8,166	11,042
Anne Arundel	80,350	5,338
Baltimore City	74,853	12,581
Baltimore County	109,343	7,004
Calvert	15,435	6,158
Caroline	5,469	11,224
Carroll	24,935	6,094
Cecil	14,782	8,176
Charles	26,085	7,849
Dorchester	4,526	10,487
Frederick	40,752	6,866
Garrett	3,649	6,796
Harford	36,877	6,470
Howard	55,372	5,646
Kent	1,866	6,326
Montgomery	156,995	5,543
Prince George's	127,013	9,850
Queen Anne's	7,536	5,534
St. Mary's	17,155	7,004
Somerset	2,697	13,001
Talbot	4,406	4,009
Washington	21,901	8,862
Wicomico	14,341	11,150
Worcester	6,304	4,193
Total FTE's/Average*	860,806	7,542

* Excludes unallocated aid.

Totals may not add due to rounding.

Libraries

Library Aid Formula: The state supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita. During the 2016 Legislative Session, legislation passed increasing the per capita calculation for library aid and phasing in this change through FY 2022.

State Library Network: The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas. During the 2016 Legislative Session, legislation passed increasing the per resident calculation for library network funding and phasing in this change through FY 2022.

State Retirement System: In addition to direct aid for libraries, the state pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the state system, in which case the state remits the lesser of the cost of retirement for the county or the state systems.

(\$ in thousands)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2018
Allegany	817	0	151	968	21
Anne Arundel	2,350	0	1,632	3,982	103
Baltimore City	9,378	0	2,226	11,604	132
Baltimore County	6,210	0	2,569	8,779	227
Calvert	482	0	408	889	40
Caroline	317	0	153	470	23
Carroll	1,032	0	870	1,902	54
Cecil	840	0	404	1,244	41
Charles	1,107	0	589	1,696	89
Dorchester	296	0	76	372	14
Frederick	1,493	0	918	2,411	66
Garrett	163	0	109	272	15
Harford	1,672	0	1,279	2,951	90
Howard	983	0	2,141	3,124	84
Kent	103	0	84	187	8
Montgomery	3,236	0	3,195	6,431	178
Prince George's	7,477	0	2,071	9,548	137
Queen Anne's	175	0	184	359	14
St. Mary's	772	0	375	1,148	51
Somerset	303	0	69	372	15
Talbot	116	0	168	284	12
Washington	1,361	0	504	1,865	72
Wicomico	1,091	0	229	1,320	48
Worcester	159	0	241	400	7
Statewide/Unallocated	0	18,380	0	18,380	673
Total	41,933	18,380	20,645	80,958	2,215

Totals may not add due to rounding.

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions.

Unrestricted Grants and Special Programs: The budget includes \$6.6 million for small community colleges, \$6.0 million to fund a statewide program for out-of-county or out-of-state students in regional or health manpower shortage programs, \$5.5 million for the English for Speakers of Other Languages program, \$404,492 for other out-of-county and out-of-state student agreements, and a \$2 million one-time supplemental grant for community colleges that limit any tuition increase for the 2018-2019 academic year to 2% or less.

Optional Retirement: The state distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the state's defined benefit pension and retirement systems.

State Retirement System: In addition to direct aid to community colleges, the state pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(\$ in thousands)

	Formula	Unrestricted Grants and Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2018
Allegany	4,944	1,211	593	1,613	8,361	37
Anne Arundel	28,834	382	1,814	4,783	35,813	-1,566
Baltimore City*	0	0	0	0	0	0
Baltimore County	40,600	694	2,469	6,966	50,729	-3,215
Calvert	2,612	5	208	410	3,236	94
Caroline	1,369	219	92	219	1,899	88
Carroll	7,613	893	601	855	9,962	-461
Cecil	5,401	859	516	545	7,321	492
Charles	8,491	16	677	1,334	10,518	-284
Dorchester	1,060	169	71	170	1,470	43
Frederick	10,295	272	737	1,670	12,974	-40
Garrett	2,818	1,146	106	464	4,534	-98
Harford	11,885	50	542	2,112	14,589	205
Howard	18,658	496	1,518	3,135	23,807	-18
Kent	449	72	30	72	623	17
Montgomery	43,927	2,122	5,238	11,086	62,372	439
Prince George's	29,515	1,179	938	5,140	36,772	249
Queen Anne's	1,757	280	118	281	2,437	236
St. Mary's	2,894	6	231	455	3,585	1
Somerset	717	473	30	107	1,327	323
Talbot	1,507	241	101	242	2,091	5
Washington	8,196	903	404	1,382	10,885	-117
Wicomico	4,824	600	203	718	6,345	228
Worcester	2,083	259	88	310	2,740	22
Statewide/Unallocated	0	8,000	0	0	8,000	8,000
Total	240,447	20,546	17,328	44,067	322,389	4,679

* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Totals may not add due to rounding.

Education - Primary and Secondary, Libraries, and Community Colleges
(Excludes Four-Year Colleges and Universities)
(\$ in thousands)

	Primary & Secondary		Libraries		Community Colleges		TOTAL	\$ Change from 2018	% Change from 2018
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	83,447	6,724	817	151	6,748	1,613	99,499	1,812	1.9%
Anne Arundel	367,289	61,591	2,350	1,632	31,031	4,783	468,675	7,617	1.7%
Baltimore City *	879,507	62,241	9,378	2,226	0	0	953,353	-1,172	-0.1%
Baltimore County	678,688	87,122	6,210	2,569	43,763	6,966	825,317	18,410	2.3%
Calvert	82,079	12,972	482	408	2,826	410	99,176	128	0.1%
Caroline	56,869	4,516	317	153	1,680	219	63,754	2,362	3.8%
Carroll	132,930	19,019	1,032	870	9,107	855	163,814	-299	-0.2%
Cecil	108,020	12,844	840	404	6,776	545	129,428	772	0.6%
Charles	183,817	20,933	1,107	589	9,184	1,334	216,964	11,302	5.5%
Dorchester	43,784	3,681	296	76	1,300	170	49,307	952	2.0%
Frederick	249,242	30,547	1,493	918	11,304	1,670	295,174	6,696	2.3%
Garrett	21,885	2,912	163	109	4,070	464	29,603	-4	0.0%
Harford	211,850	26,750	1,672	1,279	12,476	2,112	256,140	3,203	1.3%
Howard	257,192	55,443	983	2,141	20,672	3,135	339,566	11,162	3.4%
Kent	10,084	1,720	103	84	551	72	12,613	285	2.3%
Montgomery	714,359	155,859	3,236	3,195	51,286	11,086	939,021	29,198	3.2%
Prince Georges	1,142,062	109,000	7,477	2,071	31,632	5,140	1,297,381	28,564	2.3%
Queen Ann's	35,867	5,840	175	184	2,156	281	44,503	959	2.2%
St. Mary's	107,285	12,861	772	375	3,130	455	124,878	1,615	1.3%
Somerset	32,427	2,637	303	69	1,220	107	36,762	831	2.3%
Talbot	14,331	3,332	116	168	1,849	242	20,038	586	3.0%
Washington	178,075	16,020	1,361	504	9,503	1,382	206,845	2,281	1.1%
Wicomico	148,114	11,794	1,091	229	5,627	718	167,574	3,009	1.8%
Worcester	19,870	6,565	159	241	2,430	310	29,575	10	0.0%
Statewide/Unallocated	28,896	0	18,380	0	8,000	0	55,276	14,320	35.0%
Total	5,787,968	732,921	60,313	20,645	278,322	44,067	6,924,236	144,600	2.1%

* The state assumes the cost of Baltimore City Community College.

Totals and percentages may not add due to rounding.

Police, Fire, and Public Safety

Aid for Police Protection: The state gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers.

Aid for Fire, Rescue, and Ambulance Systems: Counties and municipalities receive grants for fire, rescue, and ambulance equipment, and capital renovations.

Special Grants: The budget includes funding to Baltimore City for foot patrol, violent crime grants, community policing, the War Room, and a \$2.0 million grant to the Baltimore City State’s Attorney’s office. In Prince George’s County, funds are provided for drug enforcement, violent crime grant programs, and \$1.3 million for the State’s Attorney’s office. Additional general funds are provided for STOP Gun Violence grants and the domestic violence unit. Also included are special funds awarded by the Vehicle Theft Prevention Council, grants from the state’s telephone surcharge for the “911” emergency system, and grants to help enforce school bus safety laws.

(\$ in thousands)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2018
Allegany	856	334	0	1,191	-11
Anne Arundel	8,939	1,247	0	10,186	130
Baltimore City	0	1,364	11,851	13,215	0
Baltimore County	12,782	1,725	0	14,507	19
Calvert	798	300	0	1,098	8
Caroline	336	313	0	648	-5
Carroll	1,585	388	0	1,973	-8
Cecil	1,001	307	0	1,309	6
Charles	1,377	382	0	1,759	27
Dorchester	376	327	0	703	-4
Frederick	2,461	566	0	3,027	36
Garrett	224	300	0	524	-2
Harford	2,850	573	0	3,423	8
Howard	3,838	617	0	4,456	90
Kent	200	311	0	510	-1
Montgomery	16,304	1,962	0	18,265	177
Prince George’s	14,994	1,699	4,780	21,473	172
Queen Anne’s	435	300	0	735	1
St. Mary’s	958	300	0	1,258	17
Somerset	243	309	0	552	3
Talbot	422	319	0	741	-0
Washington	1,524	340	0	1,864	11
Wicomico	1,125	336	0	1,461	8
Worcester	829	382	0	1,211	61
Statewide/Unallocated	0	0	26,147	26,147	-58
Total	74,457	15,000	42,778	132,236	684

Totals may not add due to rounding.

Transportation

Highway User Revenues: The motor vehicle fuel tax, motor vehicle registration fees, a share of the motor vehicle titling tax, and a share of the corporate income tax are designated as Highway User Revenues (HUR). The state shares these revenues with the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 7.7% in FY 2019. The remaining counties and municipalities receive 1.5% and 0.4% respectively in FY 2019. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations.

Elderly and Disabled Transportation: Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

Other Grants: The administration is providing other transportation grants totaling \$53.7 million, of which \$5.6 million will be distributed to Baltimore City, \$27.8 million to counties, and \$20.4 million to municipalities. The distribution of funds for counties and municipalities will be made according to a formula based on locally maintained road mileage and vehicle registrations.

(\$ in thousands)

	<u>Highway Users</u>					
	Statutory Grants	Capital Grants	Elderly & Disabled	TOTAL	\$ Change from 2018	% Change from 2018
Allegany	840	1,473	142	2,454	269	12.3%
Anne Arundel	3,291	3,842	463	7,596	1,701	28.9%
Baltimore City	142,877	5,559	379	148,815	2,185	1.5%
Baltimore County	4,148	4,142	396	8,686	2,236	34.7%
Calvert	737	900	203	1,840	360	24.3%
Caroline	536	772	0	1,308	230	21.4%
Carroll	1,565	2,318	151	4,035	642	18.9%
Cecil	866	1,235	134	2,235	371	19.9%
Charles	1,103	1,313	138	2,553	561	28.2%
Dorchester	603	866	173	1,642	250	18.0%
Frederick	2,204	3,652	159	6,015	831	16.0%
Garrett	656	866	120	1,641	300	22.3%
Harford	1,744	2,349	170	4,264	674	18.8%
Howard	1,620	1,618	593	3,831	907	31.0%
Kent	308	446	0	754	130	20.9%
Montgomery	4,963	7,051	379	12,394	2,190	21.5%
Prince George's	4,581	7,255	783	12,619	1,843	17.1%
Queen Anne's	588	685	122	1,395	300	27.4%
St. Mary's	830	888	252	1,970	446	29.2%
Somerset	340	436	131	907	159	21.3%
Talbot	538	906	401	1,845	184	11.1%
Washington	1,365	2,197	269	3,831	521	15.7%
Wicomico	1,071	1,791	257	3,118	495	18.9%
Worcester	760	1,176	0	1,936	189	10.8%
Statewide/Unallocated	0	0	218	218	-0	0.0%
Total	178,133	53,736	6,032	237,901	17,977	8.2%

Totals and percentages may not add due to rounding.

Miscellaneous

Local Health Grants: This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach. The administration has introduced legislation to level fund the FY 2019 formula grant at the FY 2018 level.

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. Beginning in fiscal year 2011, funding to any county is not required to exceed the fiscal year 2010 grant. 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 increases the local income tax rate required to be eligible to receive a grant from 2.4% to 2.6%. Legislation passed in 2016 increased the minimum grant from 60% to 67.5% for jurisdictions with a 3.2% tax rate.

Program Open Space: This program provides for the acquisition and development of parks and other conservation areas.

(\$ in thousands)

	Local Health	Disparity Grant	Program Open Space	VLT Impact Aid	Other	TOTAL	\$ Change from 2018
Allegany	1,523	7,299	622	2,357	1,632	13,432	684
Anne Arundel	4,171	0	6,754	28,313	75	39,313	-346
Baltimore City	8,219	76,013	9,977	25,087	37,168	156,464	-870
Baltimore County	5,421	0	7,602	0	3,000	16,023	2,654
Calvert	627	0	676	0	2,582	3,884	827
Caroline	783	2,132	293	0	685	3,893	65
Carroll	1,692	0	1,510	0	0	3,202	513
Cecil	1,140	1,058	775	4,301	0	7,274	1,072
Charles	1,486	0	1,379	0	0	2,865	468
Dorchester	744	2,023	253	0	309	3,328	14
Frederick	2,124	0	1,607	0	0	3,731	537
Garrett	721	2,131	312	0	406	3,571	60
Harford	2,341	0	2,239	0	0	4,580	764
Howard	1,750	0	4,005	89	0	5,844	1,415
Kent	595	0	188	0	0	784	36
Montgomery	3,968	0	10,145	0	0	14,112	3,647
Prince George's	6,344	34,100	8,596	23,046	9,629	81,715	5,320
Queen Anne's	608	0	408	0	0	1,016	127
St. Mary's	1,073	0	759	0	0	1,832	261
Somerset	579	5,176	180	0	382	6,317	330
Talbot	560	0	429	0	0	989	110
Washington	1,854	1,903	1,181	0	0	4,939	615
Wicomico	1,332	8,970	788	0	1,568	12,658	994
Worcester	827	0	591	4,050	0	5,468	523
Statewide/Unallocated	0	0	0	0	16,985	18,000	-2,026
Total	50,481	140,804	61,270	87,244	74,421	415,235	17,796

Totals may not add due to rounding.

Retirement Contributions

Under this statutory program the state pays, on behalf of each county board of education, a portion of pension and retirement benefits for eligible teachers, principals and other eligible school employees. The state pays the entire cost of pension and retirement benefits on behalf of community colleges and the library system. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the state system, in which case the state remits the lesser of the cost of retirement for the county or the state systems.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the state's retirement board. Each subdivision's share of the state's retirement appropriation, however, can be estimated based on county-by-county salary data.

(\$ in thousands)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change over 2018	% Change over 2018
Allegany	6,724	151	1,613	8,487	-385	-4.3%
Anne Arundel	61,591	1,632	4,783	68,006	-470	-0.7%
Baltimore City	62,241	2,226	0	64,468	-2,676	-4.0%
Baltimore County	87,122	2,569	6,966	96,656	1,428	1.5%
Calvert	12,972	408	410	13,790	-92	-0.7%
Caroline	4,516	153	219	4,889	177	3.8%
Carroll	19,019	870	855	20,744	12	0.1%
Cecil	12,844	404	545	13,792	135	1.0%
Charles	20,933	589	1,334	22,856	-335	-1.4%
Dorchester	3,681	76	170	3,926	-72	-1.8%
Frederick	30,547	918	1,670	33,135	-886	-2.6%
Garrett	2,912	109	464	3,484	-115	-3.2%
Harford	26,750	1,279	2,112	30,142	306	1.0%
Howard	55,443	2,141	3,135	60,719	561	0.9%
Kent	1,720	84	72	1,875	75	4.2%
Montgomery	155,859	3,195	11,086	170,140	2,438	1.5%
Prince George's	109,000	2,071	5,140	116,211	-1,105	-0.9%
Queen Anne's	5,840	184	281	6,305	-100	-1.6%
St. Mary's	12,861	375	455	13,690	-79	-0.6%
Somerset	2,637	69	107	2,813	41	1.5%
Talbot	3,332	168	242	3,742	-5	-0.1%
Washington	16,020	504	1,382	17,906	-433	-2.4%
Wicomico	11,794	229	718	12,742	-71	-0.6%
Worcester	6,565	241	310	7,115	-129	-1.8%
Statewide/Unallocated	0	0	0	0	0	
Total	732,921	20,645	44,067	797,633	-1,777	-0.2%

Totals and percentages may not add due to rounding.

APPENDICES

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General Funds as Proposed**

APPENDIX II : Full-Time Equivalent Positions

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- D. Summary of Operating Budgets by Object Classifications for Fiscal Years 2018 and 2019**
- E. Personnel Detail**
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- T. Regional Greenhouse Gas Initiative (RGGI) Revenues and Expenditures**

APPENDIX I
Appropriation Detail
All Budgeted Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Maryland Department of Health	12,687,859	14,053,471	14,277,268
State Department of Education	7,793,301	7,949,305	7,977,356
University System of Maryland	5,369,997	5,552,314	5,660,834
Department of Transportation	5,087,240	5,120,664	5,250,701
Department of Human Services	2,580,892	2,546,328	2,424,022
Department of Public Safety and Correctional Services	1,415,997	1,389,529	1,398,944
Public Debt	1,187,179	1,247,055	1,305,831
Judiciary	542,061	557,705	586,613
Maryland Higher Education Commission	497,312	508,489	513,422
Department of Natural Resources	336,484	385,117	434,536
Department of the Environment	417,878	389,507	427,327
Department of Labor, Licensing, and Regulation	413,441	451,777	417,163
Department of Housing and Community Development	442,819	415,817	410,002
Department of State Police	393,625	386,567	384,966
Department of Juvenile Services	283,876	276,982	273,468
Morgan State University	242,381	249,246	261,352
Payments to Civil Divisions of the State	160,455	167,525	169,663
Executive Department-Boards, Commissions and Offices	161,342	172,990	168,920
Department of Commerce	148,298	127,450	149,061
Comptroller of Maryland	126,798	120,269	128,150
State Department of Assessments and Taxation	138,049	144,028	126,361
Department of Agriculture	89,722	105,128	121,138
Department of Information Technology	87,839	69,125	113,629
Office of the Public Defender	104,397	107,564	104,820
Maryland Lottery and Gaming Control Agency	98,501	91,270	99,418
Legislative Branch	89,156	90,285	91,017
Maryland State Library Agency			87,571
Baltimore City Community College	90,293	83,396	84,312
Maryland Health Benefit Exchange	122,486	103,745	83,160
Military Department	88,885	118,005	82,687
Department of General Services	74,632	72,019	71,986
St. Mary's College of Maryland	76,049	72,547	71,264
Department of Aging	49,765	52,863	55,478
Maryland Stadium Authority	51,219	51,219	50,820
Maryland Energy Administration	68,237	58,957	43,852
Department of Budget and Management	33,229	33,171	34,065
Office of the Attorney General	33,181	31,746	33,598
State Board of Elections	22,584	21,295	33,313
Maryland School for the Deaf	32,189	32,777	32,469
Maryland Insurance Administration	33,923	32,469	32,457

APPENDIX I

Appropriation Detail

All Budgeted Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Department of Veterans Affairs	29,732	36,129	31,115
Department of Planning	27,905	27,830	30,158
Maryland Public Broadcasting Commission	31,686	31,417	29,831
Maryland Technology Development Corporation	26,812	26,822	27,189
Maryland State Retirement and Pension Systems	20,389	22,818	26,912
State Reserve Fund	235,336	10,000	24,345
Maryland Institute for Emergency Medical Services Systems	18,322	27,334	22,118
Public Service Commission	28,666	27,509	20,121
Workers' Compensation Commission	14,721	16,265	16,252
Executive Department - Governor	11,410	11,200	11,332
Department of Disabilities	12,764	12,555	9,109
State Archives	9,478	9,025	8,855
State Treasurer's Office	7,008	7,436	7,830
Board of Public Works	8,174	7,687	7,686
Board of Public Works - Capital Appropriation			4,900
Office of the People's Counsel	4,083	4,061	4,089
Historic St. Mary's City Commission	3,491	3,497	3,548
Maryland Commission On Civil Rights	3,375	3,284	3,298
Secretary of State	2,773	3,045	3,027
Subsequent Injury Fund	2,345	2,347	2,341
Interagency Committee On School Construction	1,956	2,070	2,071
Maryland African American Museum Corporation	1,959	1,959	1,959
Teachers and State Employees Supplemental Retirement Plans	1,783	1,827	1,778
Uninsured Employers' Fund	1,602	1,589	1,598
Governor's Office for Children	1,796	1,822	1,579
Office of the State Prosecutor	1,481	1,479	1,482
Property Tax Assessment Appeals Boards	1,062	1,049	1,050
Canal Place Preservation and Development Authority	700	728	696
Maryland Tax Court	645	626	627
Office of the Deaf and Hard of Hearing	437	401	401
Office of Administrative Hearings	52	52	53
Section 19 Health Insurance Reduction		(84,121)	
Statewide Salary Adjustments		245	70,789
Total	42,185,510	43,659,699	44,451,152
Prior Year Reversions	(43,470)	(28,000)	
Additional Reversions from State agencies		(35,000)	(35,000)
Adjusted Total	42,142,040	43,596,699	44,416,152

Agency figures reflect contingent reductions, proposed deficiencies, and specific reversion. Figures may not add due to rounding.

APPENDIX I

Appropriation Detail General Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
State Department of Education	6,136,916	6,194,244	6,223,526
Maryland Department of Health	4,334,955	4,692,232	4,879,743
Support for State Operated Institutions of Higher Education	1,413,413	1,445,092	1,469,496
Department of Public Safety and Correctional Services	1,242,035	1,217,361	1,231,738
Department of Human Services	624,532	618,778	602,946
Judiciary	481,702	485,824	524,244
Maryland Higher Education Commission	472,746	482,971	490,415
Public Debt	283,000	259,649	289,000
Department of State Police	284,000	279,652	281,539
Department of Juvenile Services	275,175	268,922	264,528
Payments to Civil Divisions of the State	160,455	166,484	168,463
Executive Department-Boards, Commissions and Offices	110,751	115,601	120,979
Office of the Public Defender	104,131	107,056	104,526
State Department of Assessments and Taxation	109,328	115,900	97,142
Department of Information Technology	61,415	58,039	96,381
Comptroller of Maryland	94,064	95,316	94,766
Legislative Branch	89,156	89,334	91,017
Department of Commerce	89,463	84,536	85,154
Maryland State Library Agency			84,202
Department of General Services	69,243	66,789	66,180
Department of Natural Resources	60,070	59,932	62,231
Department of Labor, Licensing, and Regulation	45,336	47,487	43,867
Department of Agriculture	28,783	32,076	34,888
Maryland School for the Deaf	31,271	31,475	31,578
Department of the Environment	40,504	29,196	30,416
Department of Aging	22,309	22,882	24,980
State Reserve Fund	235,336	10,000	24,345
Department of Planning	21,880	21,584	21,084
Maryland Technology Development Corporation	19,467	19,474	19,474
Office of the Attorney General	18,791	18,782	18,735
Department of Budget and Management	18,613	17,788	18,138
Military Department	12,329	12,289	13,052
State Board of Elections	8,438	8,680	12,168
Department of Housing and Community Development	55,451	9,767	11,691
Executive Department - Governor	11,410	11,164	11,332
Maryland Stadium Authority	11,219	11,219	10,820
Department of Veterans Affairs	9,931	8,218	8,659
Maryland Public Broadcasting Commission	8,234	8,027	8,312
Board of Public Works	7,674	7,687	7,686
Maryland Lottery and Gaming Control Agency	21,922	9,530	6,930

APPENDIX I

Appropriation Detail

General Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
State Archives	2,400	5,418	6,258
State Treasurer's Office	5,162	5,227	5,231
Board of Public Works - Capital Appropriation			4,900
Department of Disabilities	3,395	3,400	3,477
Historic St. Mary's City Commission	2,613	2,660	2,727
Maryland Commission On Civil Rights	2,652	2,515	2,526
Secretary of State	1,925	2,161	2,164
Interagency Committee On School Construction	1,956	2,070	2,071
Maryland African American Museum Corporation	1,959	1,959	1,959
Governor's Office for Children	1,796	1,822	1,579
Office of the State Prosecutor	1,481	1,479	1,482
Property Tax Assessment Appeals Boards	1,062	1,049	1,050
Maryland Tax Court	645	626	627
Office of the Deaf and Hard of Hearing	437	401	401
Canal Place Preservation and Development Authority	129	158	128
Section 19 Health Insurance Reduction		(54,500)	
Statewide Salary Adjustments		245	54,865
Total	17,153,061	17,217,729	17,777,816
Prior Year Reversions	(43,470)	(28,000)	
Additional Reversions from State agencies		(35,000)	(35,000)
Adjusted Total	17,109,591	17,154,729	17,742,816

Agency figures reflect contingent reductions, proposed deficiencies, and specific reversion. Figures may not add due to rounding.

APPENDIX I

Appropriation Detail General Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
State Department of Education	6,136,916	6,194,244	6,223,526
Maryland Department of Health	4,334,955	4,692,232	4,879,743
Support for State Operated Institutions of Higher Education	1,413,413	1,445,092	1,469,496
Department of Public Safety and Correctional Services	1,242,035	1,217,361	1,231,738
Department of Human Services	624,532	618,778	602,946
Judiciary	481,702	485,824	524,244
Maryland Higher Education Commission	472,746	482,971	490,415
Public Debt	283,000	259,649	289,000
Department of State Police	284,000	279,652	281,539
Department of Juvenile Services	275,175	268,922	264,528
Payments to Civil Divisions of the State	160,455	166,484	168,463
Executive Department-Boards, Commissions and Offices	110,751	115,601	120,979
Office of the Public Defender	104,131	107,056	104,526
State Department of Assessments and Taxation	109,328	115,900	97,142
Department of Information Technology	61,415	58,039	96,381
Comptroller of Maryland	94,064	95,316	94,766
Legislative Branch	89,156	89,334	91,017
Department of Commerce	89,463	84,536	85,154
Maryland State Library Agency			84,202
Department of General Services	69,243	66,789	66,180
Department of Natural Resources	60,070	59,932	62,231
Department of Labor, Licensing, and Regulation	45,336	47,487	43,867
Department of Agriculture	28,783	32,076	34,888
Maryland School for the Deaf	31,271	31,475	31,578
Department of the Environment	40,504	29,196	30,416
Department of Aging	22,309	22,882	24,980
State Reserve Fund	235,336	10,000	24,345
Department of Planning	21,880	21,584	21,084
Maryland Technology Development Corporation	19,467	19,474	19,474
Office of the Attorney General	18,791	18,782	18,735
Department of Budget and Management	18,613	17,788	18,138
Military Department	12,329	12,289	13,052
State Board of Elections	8,438	8,680	12,168
Department of Housing and Community Development	55,451	9,767	11,691
Executive Department - Governor	11,410	11,164	11,332
Maryland Stadium Authority	11,219	11,219	10,820
Department of Veterans Affairs	9,931	8,218	8,659
Maryland Public Broadcasting Commission	8,234	8,027	8,312
Board of Public Works	7,674	7,687	7,686
Maryland Lottery and Gaming Control Agency	21,922	9,530	6,930

APPENDIX I

Appropriation Detail General Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
State Archives	2,400	5,418	6,258
State Treasurer's Office	5,162	5,227	5,231
Board of Public Works - Capital Appropriation			4,900
Department of Disabilities	3,395	3,400	3,477
Historic St. Mary's City Commission	2,613	2,660	2,727
Maryland Commission On Civil Rights	2,652	2,515	2,526
Secretary of State	1,925	2,161	2,164
Interagency Committee On School Construction	1,956	2,070	2,071
Maryland African American Museum Corporation	1,959	1,959	1,959
Governor's Office for Children	1,796	1,822	1,579
Office of the State Prosecutor	1,481	1,479	1,482
Property Tax Assessment Appeals Boards	1,062	1,049	1,050
Maryland Tax Court	645	626	627
Office of the Deaf and Hard of Hearing	437	401	401
Canal Place Preservation and Development Authority	129	158	128
Section 19 Health Insurance Reduction		(54,500)	
Statewide Salary Adjustments		245	54,865
Total	17,153,061	17,217,729	17,777,816
Prior Year Reversions	(43,470)	(28,000)	
Additional Reversions from State agencies		(35,000)	(35,000)
Adjusted Total	17,109,591	17,154,729	17,742,816

Agency figures reflect contingent reductions, proposed deficiencies, and specific reversion. Figures may not add due to rounding.

APPENDIX II
Position Summary
Full-Time Equivalent Positions

	Fiscal Years					
	<u>2017</u>		<u>2018</u>		<u>2019</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
University System of Maryland	23,923	6,503	24,317	6,432	24,317	6,732
Department of Public Safety and Correctional Services	10,954	283	10,554	352	10,454	261
Department of Transportation	9,108	41	9,058	122	9,058	122
Maryland Department of Health	6,187	381	6,218	448	6,276	456
Department of Human Services	6,224	141	6,220	77	6,120	77
Judiciary	3,951	-	3,989	-	4,052	-
Department of State Police	2,436	35	2,436	68	2,436	60
Department of Juvenile Services	1,998	183	1,987	151	1,987	149
Department of Labor, Licensing, and Regulation	1,512	100	1,471	134	1,446	184
State Department of Education	1,410	144	1,410	172	1,372	156
Department of Natural Resources	1,315	439	1,333	492	1,340	545
Morgan State University	1,117	510	1,117	510	1,115	510
Comptroller of Maryland	1,115	25	1,115	27	1,113	27
Department of the Environment	894	37	893	50	893	49
Office of the Public Defender	889	11	889	65	889	65
Legislative Branch	749	-	749	-	751	-
State Department of Assessments and Taxation	595	14	592	16	592	16
Department of General Services	581	22	581	23	581	23
Baltimore City Community College	444	220	444	181	444	166
St. Mary's College of Maryland	430	33	418	43	418	41
Department of Agriculture	356	47	355	45	352	46
Department of Housing and Community Development	324	64	333	96	333	96
Department of Budget and Management	332	26	332	33	332	34
Maryland School for the Deaf	331	88	331	78	331	74
Maryland Lottery and Gaming Control Agency	324	11	324	10	324	10
Military Department	294	53	294	20	294	20
Office of the Attorney General	265	20	265	20	265	42
Maryland Insurance Administration	257	14	257	17	259	18
Department of Information Technology	249	2	235	1	235	1
Maryland State Retirement and Pension Systems	197	8	197	8	197	8
Department of Commerce	193	25	193	29	192	28
Maryland Public Broadcasting Commission	145	11	145	16	145	16
Public Service Commission	136	11	136	15	137	15
Department of Planning	130	12	129	22	129	19
Office of Administrative Hearings	118	-	118	1	118	-
Workers' Compensation Commission	115	9	115	11	115	11
Executive Department-Boards, Commissions and Offices	101	19	103	22	105	21
Maryland Institute for Emergency Medical Services Systems	94	15	94	20	94	22
Department of Veterans Affairs	83	5	83	5	90	5
Executive Department - Governor	84	1	84	1	84	1
Maryland Health Benefit Exchange	67	-	67	-	67	-
State Archives	63	17	63	12	63	11
State Treasurer's Office	60	-	60	-	60	-
Maryland Higher Education Commission	55	7	55	11	55	8
State Board of Elections	42	1	42	1	42	1
Department of Aging	42	12	39	20	39	21

APPENDIX II
Position Summary
Full-Time Equivalent Positions

	Fiscal Years					
	<u>2017</u>		<u>2018</u>		<u>2019</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
Maryland Commission On Civil Rights	31	-	31	-	31	-
Historic St. Mary's City Commission	29	12	29	15	29	15
Maryland Energy Administration	28	7	28	10	28	10
Department of Disabilities	27	4	28	4	28	3
Maryland State Library Agency	-	-	-	-	28	2
Secretary of State	25	11	25	6	25	9
Office of the People's Counsel	19	-	19	-	19	-
Interagency Committee On School Construction	19	-	19	-	19	-
Subsequent Injury Fund	17	-	17	-	17	-
Governor's Office for Children	16	-	16	-	14	-
Uninsured Employers' Fund	14	-	13	-	13	-
Office of the State Prosecutor	13	-	13	-	13	-
Teachers and State Employees Supplemental Retirement Plans	13	-	13	-	13	-
Board of Public Works	9	-	9	-	9	-
Maryland Tax Court	8	-	8	-	8	-
Property Tax Assessment Appeals Boards	8	-	8	-	8	-
Office of the Deaf and Hard of Hearing	3	1	3	1	3	1
Canal Place Preservation and Development Authority	3	-	3	-	3	-
Total	80,565	9,629	80,516	9,909	80,414	10,203

Figures reflect proposed deficiencies may not add due to rounding.

APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2018

2017 General Funds Reserved for 2018 Operations		258,549,955
2018 Estimated Revenues (Bd. of Revenue Estimates - December, 2017)	17,058,516,172	
Other (see detail):	14,438,857	
<i>Subtotal Revenues</i>		17,072,955,029
<i>Transfer from other Sources</i>		9,000,000
Reimbursement from reserves for Tax Credits		21,761,071
2018 General Fund Appropriations:		
Appropriated by the 2017 General Assembly for State Operations	17,240,318,114	
Board of Public Works - September 6, 2017	(60,978,555)	
Deficiency Appropriations	107,430,714	
Back of the Bill Reductions	(54,499,813)	
Specific reversions (see detail)	(42,541,437)	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		17,154,729,023
2018 General Fund Unappropriated Balance		207,537,032

Fiscal Year 2019

2018 General Funds Reserved for 2019 Operations		207,537,032
2019 Estimated Revenues (Bd. of Revenue Estimates - December, 2017)	17,624,940,553	
Other revenue (see detail)	(14,245,053)	
<i>Subtotal Revenues</i>		17,610,695,500
Reimbursement from reserves for Tax Credits		25,178,233
2019 General Fund Appropriations	18,183,448,738	
Contingent Reductions	(405,632,697)	
Estimated agency reversions	(35,000,000)	
<i>Subtotal Appropriations</i>		17,742,816,041
2019 General Fund Unappropriated Balance		100,594,724

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2018 and 2019

	2018	2019
Adjustments to Revenues - Other		
Volkswagen Settlement	22,000,000	
Central Collection Unit Savings	600,000	
Lottery Revenue Transfer to DLLR Savings	350,000	350,000
Lottery Revenue Adjustment	(2,833,333)	4,904,947
Settlement Revenue Lower than Expected	(5,677,810)	
Military Retirement Income Legislation		(12,500,000)
Hometown Heroes Legislation		(2,000,000)
Small Business Relief Tax Credit Legislation		(5,000,000)
	<u>14,438,857</u>	<u>(14,245,053)</u>
Specific Reversions		
MHEC - College Savings Plan Match	(4,546,250)	
MSDE - Quality Teacher Stipends	(1,500,000)	
MSDE - Teacher Induction, Retention, and Advancement Program	(1,145,000)	
MSDE - Anne Arundel Teacher Pilot Program	(950,000)	
MSDE - Juvenile Services Education	(700,000)	
MSDE - Out of County Placements	(200,000)	
MDH - Medicaid Prior Year Accrual	(28,000,000)	
Section 19 Health Insurance Reduction - Legislature	(950,942)	
Section 19 Health Insurance Reduction - Judiciary	(4,549,245)	
	<u>(42,541,437)</u>	
Contingent Reductions		
SDAT - Increase the local cost allocation to 90/10		(19,689,769)
MDH - Authorize funding Cord Blood for Maternal and Child health		(250,001)
MDH - Authorize funding from Advance Directives for Maternal and Child health		(497,000)
MDH - Level fund Local Health Departments		(890,794)
MDH - Limit provider rate increase for BHA providers to 2%		(7,942,754)
MDH - Limit provider rate increase for DDA providers to 1%		(14,638,439)
MDH - Utilize Community Health Resource Commission for the uninsured		(2,000,000)
MDH - Utilize Trauma Physicians Services Fund Balance in Medicaid		(8,000,000)
MDH - Reduce Medicaid Deficit Assessment to \$25 million		(10,000,000)
BPW PAYGO - University of Maryland Capital Region Medical Center		(29,000,000)
DLLR - Consolidation of Financial Regulation Special Funds		(1,258,607)
MSDE - Reduce funding to the FY 2018 level for Public School Opportunities Fund		(5,000,000)
MSDE - Reduce funding for the Next Generation Scholars Program		(5,000,000)
MSDE - Reduce funding for the Teacher Induction and Retention Program		(5,000,000)
MSDE - Reduce funding for Quality Teacher Stipends		(2,100,000)
MSDE - Reduce funding for Anne Arundel teacher pilot program		(1,900,000)
MSDE - Reduce funding for the Robotics grant program		(250,000)
MHEC - Level fund the Seller Grant		(7,364,333)
MHEC - Reduce funding for 529 Plan Match		(5,000,000)
BCCC - Level fund Baltimore City Community College		(851,000)
USM - Level fund funding guidelines		(4,000,000)
USM - Level fund University of Maryland Center for Economic and Entrepreneurship Development		(2,000,000)
DHCD - Reduce PAYGO funding for Baltimore Regional Neighborhood Initiative		(9,000,000)
DHCD - Reduce funding for Seed Community Development Anchor Institution Fund		(5,000,000)
Commerce - Reduce funding for Arts Council		(1,000,000)
Reserve Fund - Pension Sweeper		(50,000,000)
Reserve Fund - Rainy Day Fund		(193,000,000)
Reserve Fund - Program Open Space Repayment		(15,000,000)
		<u>(405,632,697)</u>
Back of the Bill Reduction		
Section 19 - Health Insurance Reduction	(54,499,813)	
Transfers from Other Funds		
University System of Maryland Fund Balance	9,000,000	

Appendix B Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance			
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	Total Funds
Property Taxes							
Property Taxes		807,805,536		807,805,536	829,335,420		829,335,420
Property Transfer Taxes	46,028,000	213,459,844		259,487,844	221,902,552		221,902,552
Over/(Under) Attainment from Prior Years		17,209,015		17,209,015	25,108,596		25,108,596
Appropriations Over/(Under) Revenue Estimates		1,370,548		1,370,548	-		-
Transfer to the General Fund		(46,028,000)		(46,028,000)			
Franchise and Corporation Taxes							
Franchise Tax on Gross Receipts	139,372,361			139,372,361	141,141,225		141,141,225
Organization and Capitalization Fees	2,161,000			2,161,000	2,215,000		2,215,000
Recording Fees	12,452,000			12,452,000	12,763,000		12,763,000
Corporation Filing Fees	94,695,125			94,695,125	93,558,784		93,558,784
Death Taxes							
Collateral Inheritance Tax	55,692,478			55,692,478	55,692,478		55,692,478
Direct Inheritance Tax	74,246			74,246	76,917		76,917
Maryland Estate Tax	160,597,966			160,597,966	130,719,954		130,719,954
Alcoholic Beverage Taxes and Licenses							
Tax on Distilled Spirits	16,577,722			16,577,722	16,702,054		16,702,054
Tax on Wine	6,632,042			6,632,042	6,665,202		6,665,202
Tax on Beer	8,289,039			8,289,039	8,206,148		8,206,148
Miscellaneous Licenses	1,861,949			1,861,949	1,903,872		1,903,872
Wine and Grape Promotion Fund	(89,926)			(89,926)	(90,375)		(90,375)
Income Taxes							
Corporation Income Taxes	844,437,440			1,063,445,541	886,497,764		1,116,414,372
Less: Payment to Higher Education Investment Trust Fund		219,008,102		(63,806,732)	(66,984,862)		(66,984,862)
Individual Income Taxes	9,288,847,259			9,288,847,259	9,782,395,584		9,782,395,584
Higher Education Investment Fund							
Less: Appropriations Over/(Under) Revenue Estimates		63,806,732		63,806,732	66,984,862		66,984,862
		(1,085,732)		(1,085,732)	1,112,978		1,112,978
Retail Sales and Use Taxes							
Less: Payment to Chesapeake Bay 2010 Trust Fund	4,621,906,722			4,692,754,018	4,735,146,807		4,807,411,049
		70,847,296		(38,966,013)	(39,745,333)		(39,745,333)
Chesapeake Bay 2010 Trust Fund							
Retail Sales and Use Tax		38,966,013		38,966,013	39,745,333		39,745,333
Motor Fuel Tax		12,963,000		12,963,000	13,186,000		13,186,000
Tobacco Tax and Licenses							
Cigarette Tax	342,145,230			342,145,230	338,725,172		338,725,172
Tax on Other Tobacco Products	39,410,792			39,410,792	39,607,846		39,607,846
Insurance Company Taxes, Licenses, and Fees							
	326,340,707			326,340,707	349,983,731		349,983,731

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance			
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	Total Funds
Horse Racing Taxes and Licenses		4,003,166			4,034,000		4,034,000
District Court Fees and Costs	62,095,339			60,870,793			60,870,793
Interest on Investments	35,000,000	2,000,000		47,250,000	2,000,000		49,250,000
Hospital Patient Recoveries							
State Hospital Recoveries - Medicaid	19,578,866			21,323,872			21,323,872
State Hospital Recoveries - Medicare	8,671,507			8,859,322			8,859,322
State Hospital Recoveries - Insurance and Sponsors	4,500,000			4,500,000			4,500,000
Disproportionate Share Payments	34,507,869			27,937,359			27,937,359
Medicaid Cost Settlements	1,000,000			1,000,000			1,000,000
Miscellaneous Taxes, Fees and Other Revenues							
Excess Fees of Office	(2,601,210)			(2,942,672)			(2,942,672)
Unclaimed Property Revenue	90,000,000			90,000,000			90,000,000
Local Share of Cost of Income Tax Administration	13,769,862			16,109,171			16,109,171
Uninsured Motorist Penalty Fees	51,170,228			52,449,483			52,449,483
Federal Retiree Drug Subsidy	13,200,000			12,800,000			12,800,000
Tobacco Conversion Program Bond Repayment	3,823,000						-
Calvert County Gaming Tax Fund		1,040,803			1,200,000		1,200,000
Miscellaneous	2,000,000			2,000,000			2,000,000
Casino General Fund Revenues	14,819,008						
Annuity Bond Fund Miscellaneous Revenues							
Less: Property Transfer Tax	168,061,648		11,539,169		174,664,580	12,831,083	187,495,663
	(6,735,201)			(6,735,201)			(7,059,179)
Budgeted Tobacco Settlement Recoveries		158,433,447			165,806,029		165,806,029
Education Trust Fund							
Less: Appropriations Over/(Under) Revenue Estimates	481,550,629				502,907,270		502,907,270
	40,564,582						
Legislative	25,300			25,300			25,300

Appendix B Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance			
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	Total Funds
Judicial Review and Legal							
Judiciary							
Administrative Office of the Courts		17,000,000	1,012,563		19,500,000	168,770	19,668,770
State Law Library		9,400			9,000		9,000
Judicial Information Systems		8,700,234			8,374,854		8,374,854
Clerks of the Circuit Court		34,354,275	21,135,935		19,666,240		53,606,159
Family Law Division			40,398				
Major Technology Development Projects		19,433,053			14,649,836		14,649,836
Office of the Public Defender	1,945,170	387,013	121,462	1,984,180	257,173	36,311	2,277,664
Office of the Attorney General	41,475,702	9,421,322	3,543,046	31,943,145	11,240,160	3,622,925	46,806,230
Public Service Commission	412,000	26,949,777	559,191	62,000	19,527,921	593,421	20,183,342
Office of the People's Counsel		4,060,774			4,088,770		4,088,770
Subsequent Injury Fund		2,347,117			2,341,480		2,341,480
Uninsured Employers' Fund		1,588,917			1,598,329		1,598,329
Workers' Compensation Commission	54,387	16,265,134		54,387	16,251,668		16,306,055
Less: Tobacco Settlement Recoveries (Office of the Atty General)		(1,529,832)			(930,315)		(930,315)
Total	78,241,534	125,768,844	5,276,660	67,983,631	116,575,116	4,421,427	188,980,174
Executive and Administrative Control							
Executive Dept Office of the Governor	800	36,800		1,300			1,300
Department of Disabilities	50,000	322,792	8,832,525	51,000	324,732	5,307,446	5,683,178
Maryland Energy Administration	36,000	56,822,367	737,908	37,000	43,091,122	760,537	43,888,659
Executive Dept - Boards, Commissions and Offices	126,000	2,979,178	54,409,692	129,000	2,939,177	45,001,737	48,069,914
Secretary of State	2,263,240	883,359		2,327,000	863,159		3,190,159
Historic St. Mary's City Commission		836,227			821,569		821,569
Department of Aging		548,908	29,432,256	2,000	938,793	29,558,875	30,497,668
Commission on Civil Rights	2,000	85,000	683,967			774,022	774,022
Maryland Stadium Authority		40,000,000			40,000,000		40,000,000
State Board of Elections		12,040,974	85,000		21,144,384		21,144,384
Department of Planning		4,661,712	1,584,823		7,579,330	1,494,399	9,073,729
Military Department	66,000	18,286,967	87,428,544	67,000	18,311,967	51,322,512	69,701,479
MD Institute for Emergency Medical Services System		24,889,840	2,444,280		19,584,898	2,532,800	22,117,698
Department of Veterans Affairs	397,400	3,004,581	25,207,976	630,400	3,713,758	18,742,160	23,086,318
State Archives		3,606,385			2,597,263		2,597,263
Maryland Health Benefit Exchange	1,387,000	56,284,035	47,460,929	1,387,000	35,000,000	48,160,459	84,547,459
Maryland Insurance Administration	2,519,000	31,740,397	728,195	2,570,000	31,732,270	725,121	35,027,391
Canal Place Preservation and Development Authority		570,284			567,982		567,982
Office of Administrative Hearings	2,583,000	52,000		2,635,000	52,636		2,687,636
Less: Property Transfer Tax (Department of Planning)		(3,000,000)			(6,000,000)		(6,000,000)
Total	9,430,440	254,651,006	259,036,095	9,836,700	223,263,040	204,378,068	437,477,808
Financial and Revenue Administration							
Comptroller of the Treasury	6,268,174	24,953,085		6,267,900	33,383,990		39,651,890
State Treasurer	9,265,000	2,209,328	11,474,328	9,265,000	2,598,335		11,863,335
State Department of Assessments and Taxation	95,240	28,355,649	28,450,889	96,140	29,218,973		29,315,113
Maryland Lottery and Gaming Control Agency	521,607,396	80,652,702	602,260,098	522,098,746	92,487,818		614,586,564
Total	537,235,810	136,170,764	-	537,727,786	157,689,116	-	695,416,902

Appendix B Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds
Department of Budget and Management	5,595,000	15,383,356	20,978,356	4,491,000	27,348,634	4,502,385	36,342,019
Department of Information Technology		11,085,684	11,085,684		17,248,372		17,248,372
Retirement Programs		22,817,641	22,817,641		26,912,303		26,912,303
Maryland State Retirement Agency		1,769,271	1,769,271		1,778,456		1,778,456
Teachers and Employees Supplemental Retirement Plans		24,586,912	24,586,912		28,690,759		28,690,759
Department of General Services	1,143,600	3,951,547	1,333,686	6,428,833	4,469,974	1,335,621	5,805,595
Less: Property Transfer Tax					(202,813)		(202,813)
Net Total	1,143,600	3,951,547	1,333,686	6,428,833	4,267,161	1,335,621	5,602,782
Department of Transportation		1,059,079,000	1,059,079,000		1,116,240,000		1,116,240,000
Motor Vehicle Fuel Taxes		871,000,000	871,000,000		883,000,000		883,000,000
Motor Vehicle Titling Tax		388,300,000	388,300,000		397,300,000		397,300,000
Motor Vehicle Registration		383,691,488	383,691,488		389,553,714		389,553,714
Motor Vehicle Administration Fees		53,547,000	53,547,000		54,357,000		56,762,560
Port Administration		156,988,000	156,988,000		157,247,000		157,247,000
Maryland Transit Administration		243,167,000	243,167,000		244,867,000		244,867,000
Aviation Administration		633,000,000	633,000,000		710,000,000		710,000,000
Bond Proceeds		36,000,000	36,000,000		20,000,000		20,000,000
Capital Reimbursement		64,596,000	64,596,000		48,947,000		48,947,000
Miscellaneous							
Revenue Transfers to Other Funds							
Fuel Tax (Comptroller)		(10,748,615)	(10,748,615)		(11,849,546)		(11,849,546)
Fuel Tax (Chesapeake Bay 2010 Fund)		(12,936,000)	(12,936,000)		(13,186,000)		(13,186,000)
Gasoline and Motor Vehicle Revenues (Dept of Environ)		(550,000)	(550,000)		(550,000)		(550,000)
Gasoline and Motor Vehicle Revenues (State Police)		(38,311,340)	(38,311,340)		(37,716,135)		(37,716,135)
Gasoline and Motor Vehicle Revenues (RAD - Corp Admin)		(1,370,253)	(1,370,253)		(1,950,542)		(1,950,542)
EMS Operations Fund (Med-Evac Surcharge)		(71,896,450)	(71,896,450)		(73,562,860)		(73,562,860)
Physicians Trauma Surcharge		(12,374,690)	(12,374,690)		(12,661,510)		(12,661,510)
Waterway Improvement Fund		(2,812,000)	(2,812,000)		(2,867,000)		(2,867,000)
DOT Adjustment for Revenue Estimates		208	208		223		223
Transfer (To)/From Transportation Trust Fund Reserve		17,215,502	17,215,502		(41,223,035)		(41,223,035)
Other Federal Funds		661,981,476	661,981,476		742,233,887		742,233,887
Total Transportation	-	3,755,584,850	1,175,996,070	4,931,580,920	3,823,945,309	1,227,304,611	5,053,249,920

Appendix B Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Natural Resources								
Less: Property Transfer Tax	111,300	287,002,807	34,808,960	321,923,067	113,000	335,755,439	36,550,237	372,418,676
Chesapeake Bay 2010 Trust Fund		(147,352,431)		(147,352,431)		(193,273,014)		(193,273,014)
Racing Revenue		(51,929,013)		(51,929,013)		(52,931,333)		(52,931,333)
Net Total	111,300	87,705,363	34,808,960	122,625,623	113,000	89,535,092	36,550,237	126,198,329
Department of Agriculture								
Less: Racing Revenue	93,000	68,688,668	4,363,546	73,145,214	93,000	81,693,204	4,556,551	86,342,755
Property Transfer Tax		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Tobacco Settlement Recoveries		(28,923,775)		(28,923,775)		(40,476,142)		(40,476,142)
Net Total	93,000	32,531,893	4,363,546	36,988,439	93,000	37,808,062	4,556,551	42,457,613
Department of Health								
Less: Tobacco Settlement Recoveries	31,751,728	1,410,451,722	7,876,536,195	9,318,739,645	32,242,288	1,353,682,745	8,068,508,623	9,454,433,656
Net Total	31,751,728	1,271,132,902	7,876,536,195	9,179,420,825	32,242,288	1,205,882,984	8,068,508,623	9,306,633,895
Department of Human Services								
Less: Racing Revenue	3,181,849	110,364,036	1,827,185,596	1,940,731,481	1,551,500	96,981,851	1,724,094,435	1,822,627,786
Net Total	10,137,761	225,626,195	178,663,902	414,427,858	5,792,558	219,718,542	153,927,008	379,438,108
Department of Labor, Licensing, and Regulation								
Less: Racing Revenue	10,137,761	(2,527,166)		(2,527,166)		(2,558,000)		(2,558,000)
Net Total	10,137,761	223,099,029	178,663,902	411,900,692	5,792,558	217,160,542	153,927,008	376,880,108
Department of Public Safety and Correctional Services								
Less: Racing Revenue	10,442,470	138,352,819	33,815,295	182,610,584	10,584,940	137,479,185	29,726,859	177,790,984
Net Total	14,000	549,444,977	1,251,912,756	1,801,371,733	14,140	534,280,779	1,219,549,285	1,753,844,204
State Department of Education								
Less: Education Trust Fund		(522,115,211)		(522,115,211)		(502,907,270)		(502,907,270)
Tobacco Settlement Recoveries		(11,811,795)		(11,811,795)		(15,126,953)		(15,126,953)
Net Total	14,000	15,517,971	1,251,912,756	1,267,444,727	14,140	16,246,556	1,219,549,285	1,235,809,981
Maryland State Library Agency								
Less: Racing Revenue		19,543,589	3,846,284	23,389,873		18,163,272		3,369,332
Net Total	947,629	22,728,790	1,514,439	947,629	916,569	3,355,434	916,569	21,518,706
Maryland Public Broadcasting Commission								
Less: Racing Revenue	4,108,800				4,211,300			
Net Total								
University System of Maryland								
Less: Higher Education Investment Trust Fund		71,516,184		71,516,184		77,147,984		77,147,984
Net Total		(62,721,000)		(62,721,000)		(68,097,840)		(68,097,840)
Maryland School for the Deaf								
Less: Racing Revenue	74,400	304,143	582,614	961,157	75,100	304,143	587,521	966,764
Net Total	379,700	110,209,490	295,839,997	406,429,187	383,500	102,658,902	295,652,115	398,694,517
Department of Housing and Community Development								
Less: Racing Revenue	20,000	37,801,732	2,511,424	40,333,156	20,200	62,412,999	1,494,682	63,927,881
Net Total								

Appendix B Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Maryland Technology Development Corporation		7,347,580		7,347,580			7,714,159
Department of the Environment	2,607,300	286,111,670	74,199,373	362,918,343	730,000	75,827,764	397,641,442
Department of Juvenile Services	1,000	3,238,935	4,821,120	8,061,055	1,020	5,323,986	8,941,115
Department of State Police	4,006,930	99,988,263	6,926,450	110,921,643	4,078,530	6,925,000	107,505,258
Appendix B Subtotal No. 1	17,058,516,172	8,946,425,034	13,050,709,631	39,055,650,837	17,624,940,553	13,084,552,112	39,792,175,405
Deficiency Appropriations and Contingent Reductions							
Maryland Energy Administration		1,396,662		1,396,662			-
State Board of Elections		489,007		489,007			-
Department of Veterans Affairs		(301,500)		(301,500)			-
State Department of Assessments and Taxation		(228,434)		(228,434)			-
Maryland Lottery and Gaming Control Agency		1,086,641		1,086,641			-
Teachers and State Employees Supplemental Retirement Plans		57,300		57,300			-
Department of General Services		(17,214)	(37,689)	(54,903)			-
Department of Natural Resources		2,543,348	829,245	3,372,593			-
Maryland Department of Health		(10,643,727)	84,894,744	74,251,017		(21,666,438)	(24,666,438)
Department of Human Services		(10,000,000)		(10,000,000)			-
Department of Labor, Licensing, and Regulation		(46,297,063)		(46,297,063)			(350,000)
State Department of Education		1,275,000		1,275,000			-
Maryland Higher Education Commission		415,606		415,606			-
Department of Housing and Community Development		2,600,000		2,600,000			-
Department of Commerce		(14,801,122)	(9,320,321)	(24,121,443)			-
Section 19 Health Insurance Reduction							-
Appendix B Subtotal No. 2	17,058,516,172	8,873,999,538	13,127,075,610	39,059,591,320	17,624,940,553	13,062,885,674	39,767,158,967
Adjustments to Revenues							
Volkswagen Settlement	22,000,000			22,000,000			-
Central Collection Unit Savings	600,000			600,000			-
Lottery Revenue Transfer to DILLR Savings	350,000			350,000	350,000		350,000
Lottery Revenue Adjustment	(2,833,333)			(2,833,333)	4,904,947		4,904,947
Settlement Revenue Lower Than Expected	(5,677,810)			(5,677,810)	(12,500,000)		(12,500,000)
Military Retirement Income Legislation					(2,000,000)		(2,000,000)
Hometown Heroes Legislation					(5,000,000)		(5,000,000)
Small Business Relief Tax Credit Legislation							
Appendix B Subtotal No. 3	17,072,955,029	8,873,999,538	13,127,075,610	39,074,030,177	17,610,695,500	13,062,885,674	39,752,913,914

Appendix B Estimated Revenues for the Fiscal Years Ending June 30, 2018 and June 30, 2019

	2018 Appropriation			2019 Allowance		
	Current Unrestricted Fund	Current Restricted Fund	Total Fund	Current Unrestricted Fund	Current Restricted Fund	Total Fund
Higher Education						
University of Maryland, Baltimore Campus	657,867,094	520,539,802	1,178,406,896	663,530,194	519,430,988	1,182,961,182
University of Maryland, College Park Campus	1,637,271,431	450,052,811	2,087,324,242	1,682,197,991	462,679,791	2,144,877,782
Bowie State University	105,902,865	23,000,000	128,902,865	108,575,063	22,962,077	131,537,140
Towson University	451,035,283	50,112,331	501,147,614	458,954,703	50,108,941	509,063,644
University of Maryland Eastern Shore	104,192,288	26,466,980	130,659,268	103,847,840	26,346,974	130,194,814
Frostburg State University	105,731,144	14,535,000	120,266,144	104,381,011	14,497,972	118,878,983
Coppin State University	75,712,680	18,000,000	93,712,680	76,535,027	17,999,204	94,534,231
University of Baltimore	115,036,424	23,872,426	138,908,850	114,699,607	24,852,554	139,552,161
Salisbury University	192,854,536	13,000,000	205,854,536	198,021,556	12,953,099	210,974,655
University of Maryland University College	398,714,419	42,274,732	440,989,151	402,196,664	42,273,666	444,470,330
University of Maryland Baltimore County	351,392,206	90,700,000	442,092,206	366,204,130	90,668,786	456,872,916
University of Maryland Center for Environmental Science	29,864,769	18,203,113	48,067,882	29,814,699	18,201,310	48,016,009
University System of Maryland Office	33,481,918	2,500,000	35,981,918	52,444,950	2,454,778	54,899,728
Baltimore City Community College	64,560,070	20,335,961	84,896,031	65,009,158	20,154,151	85,163,309
St. Mary's College of Maryland	67,246,673	5,300,000	72,546,673	65,964,437	5,300,000	71,264,437
Morgan State University	195,727,849	53,518,625	249,246,474	206,726,022	54,625,697	261,351,719
Subtotal - Higher Education	4,586,591,649	1,372,411,781	5,959,003,430	4,699,103,052	1,385,509,988	6,084,613,040
Deficiency Appropriations and Contingent Reductions						
University System of Maryland				(6,000,000)		(6,000,000)
Baltimore City Community College	(1,500,000)		(1,500,000)	(851,000)		(851,000)
Higher Education and Deficiency Subtotal			5,957,503,430			6,077,762,040
Less: General and Special Funds in Higher Education						
General Funds			1,445,092,102			1,476,347,102
Higher Education Investment Funds			62,721,000			68,097,840
Other Special Funds			8,795,184			9,050,144
Contingent Reductions			-			(6,851,000)
Total Higher Education			4,440,895,144			4,531,117,954
Grand Total for Appendix B			43,514,925,321			44,284,031,868

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance		
	General	Special	Federal	General	Special	Federal
	Funds	Funds	Funds	Funds	Funds	Funds
Payments to Civil Divisions of the State						
Disparity Grants	138,825,071	-	-	138,825,071	140,804,172	-
Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	27,658,661	-
Miscellaneous Grants	-	1,040,803	-	1,040,803	-	1,200,000
Total Payments to Civil Divisions of the State	166,483,732	1,040,803	-	167,524,535	168,462,833	1,200,000
Legislative Branch						
Senate	13,341,223	-	-	13,341,223	13,344,914	-
House of Delegates	25,193,255	-	-	25,193,255	25,485,536	-
General Legislative Expenses	1,028,304	-	-	1,028,304	1,140,289	-
Office of the Executive Director	8,893,162	-	-	8,893,162	8,569,544	-
Office of Legislative Audits	14,315,855	-	-	14,315,855	14,372,430	-
Office of Legislative Information Systems	6,836,144	-	-	6,836,144	7,264,435	-
Office of Policy Analysis	20,676,620	-	-	20,676,620	20,839,878	-
Total Legislative Branch	90,284,563	-	-	90,284,563	91,017,026	-
Judiciary						
Court of Appeals	11,703,211	-	-	11,703,211	13,303,584	-
Court of Special Appeals	12,471,444	-	-	12,471,444	12,784,952	-
Circuit Court Judges	69,745,765	-	-	69,745,765	73,520,213	-
District Court	187,590,268	-	-	187,590,268	198,556,637	-
Administrative Office of the Courts	67,666,044	17,000,000	1,012,563	85,678,607	70,904,549	19,500,000
Court Related Agencies	3,301,279	-	-	3,301,279	3,152,745	-
State Law Library	3,444,194	9,400	-	3,453,594	3,666,733	9,000
Judicial Information Systems	42,823,908	8,700,234	-	51,524,142	48,700,519	8,374,854
Clerks of the Circuit Court	91,627,080	21,135,935	-	112,763,015	99,653,936	19,666,240
Family Law Division	-	-	40,398	40,398	-	-
Major Information Technology Development Projects	-	19,433,053	-	19,433,053	-	14,649,836
Total Judiciary	490,373,193	66,278,622	1,052,961	557,704,776	524,243,868	62,199,930
Office of the Public Defender						
General Administration	7,316,866	-	-	7,316,866	8,023,960	-
District Operations	88,139,162	387,013	121,462	88,647,637	87,896,426	257,173
Appellate and Inmate Services	6,581,940	-	-	6,581,940	7,098,042	-
Involuntary Institutionalization Services	1,437,172	-	-	1,437,172	1,508,025	-
Total Office of the Public Defender	103,475,140	387,013	121,462	103,983,615	104,526,453	257,173
Office of the Attorney General						
Legal Counsel and Advice	5,271,975	1,821,005	-	7,092,980	5,315,781	2,197,569
Securities Division	2,762,915	-	-	2,762,915	2,685,155	1,270,713
Consumer Protection Division	-	6,008,400	-	6,008,400	-	6,192,933
Antitrust Division	908,768	-	-	908,768	909,991	909,991
Medicaid Fraud Control Unit	1,181,270	-	3,543,046	4,724,316	1,206,006	3,622,925
People's Insurance Counsel Division	-	600,293	-	600,293	-	630,098
Juvenile Justice Monitoring Program	607,699	-	-	607,699	602,798	-
Civil Litigation Division	2,584,366	484,104	-	3,068,470	2,627,233	484,762
Criminal Appeals Division	2,930,778	-	-	2,930,778	2,958,451	-
Criminal Investigation Division	1,833,198	-	-	1,833,198	1,732,031	-
Educational Affairs Division	361,339	-	-	361,339	357,067	-
Correctional Litigation Division	339,734	-	-	339,734	340,038	-
Mortgage Foreclosure Settlement Program	-	507,520	-	507,520	-	464,085
Total Office of the Attorney General	18,782,042	9,421,322	3,543,046	31,746,410	18,734,551	11,240,160
Total	1,335,957,203	1,040,803	1,052,961	1,337,951,042	1,335,957,203	1,040,803

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of the State Prosecutor								
General Administration	1,478,989	-	-	1,478,989	1,481,859	-	-	1,481,859
Maryland Tax Court								
Administration and Appeals	626,272	-	-	626,272	626,517	-	-	626,517
Public Service Commission								
General Administration and Hearings	-	18,600,330	-	18,600,330	-	11,221,450	-	11,221,450
Telecommunications, Gas and Water Division	-	534,928	-	534,928	-	536,572	-	536,572
Engineering Investigations	-	1,463,897	559,191	2,023,088	-	1,450,638	593,421	2,044,059
Accounting Investigations	-	691,569	-	691,569	-	694,993	-	694,993
Common Carrier Investigations	-	1,879,429	-	1,879,429	-	1,932,217	-	1,932,217
Washington Metropolitan Area Transit Commission	-	415,117	-	415,117	-	438,218	-	438,218
Electricity Division	-	554,074	-	554,074	-	531,725	-	531,725
Public Utility Law Judge	-	952,515	-	952,515	-	927,522	-	927,522
Staff Counsel	-	1,102,764	-	1,102,764	-	1,094,373	-	1,094,373
Energy Analysis and Planning Division	-	755,154	-	755,154	-	700,213	-	700,213
Total Public Service Commission	-	26,949,777	559,191	27,508,968	-	19,527,921	593,421	20,121,342
Office of the People's Counsel								
General Administration	-	4,060,774	-	4,060,774	-	4,088,770	-	4,088,770
Subsequent Injury Fund								
General Administration	-	2,347,117	-	2,347,117	-	2,341,480	-	2,341,480
Uninsured Employers' Fund								
General Administration	-	1,588,917	-	1,588,917	-	1,598,329	-	1,598,329
Workers' Compensation Commission								
General Administration	-	14,690,134	-	14,690,134	-	14,691,668	-	14,691,668
Major Information Technology Development Projects	-	1,575,000	-	1,575,000	-	1,560,000	-	1,560,000
Total Workers' Compensation Commission	-	16,265,134	-	16,265,134	-	16,251,668	-	16,251,668
Board of Public Works								
Administration Office	937,121	-	-	937,121	936,154	-	-	936,154
Contingent Fund	500,000	-	-	500,000	500,000	-	-	500,000
Wetlands Administration	228,727	-	-	228,727	228,720	-	-	228,720
Miscellaneous Grants to Private Non-Profit Groups	6,021,136	-	-	6,021,136	6,021,136	-	-	6,021,136
Total Board of Public Works	7,686,984	-	-	7,686,984	7,686,010	-	-	7,686,010
Board of Public Works - Capital Appropriation								
Public Works Capital Appropriation	-	-	-	-	29,000,000	-	-	29,000,000
Public School Capital Appropriation	-	-	-	-	4,900,000	-	-	4,900,000
Total Board of Public Works - Capital Appropriation	-	-	-	-	33,900,000	-	-	33,900,000
Executive Department - Governor								
General Executive Direction and Control	11,164,144	36,000	-	11,200,144	11,331,792	-	-	11,331,792

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Office of the Deaf and Hard of Hearing							
Executive Direction	400,809	-	-	400,809	-	-	400,697
Department of Disabilities							
General Administration	3,399,953	322,792	8,832,525	12,555,270	324,732	5,307,446	9,108,863
Maryland Energy Administration							
General Administration	-	4,487,367	735,408	5,222,775	4,541,122	760,537	5,301,659
The Jane E. Lawton Conservation Loan Program-Capital Appropriation	-	850,000	-	850,000	-	-	850,000
State Agency Loan Program-Capital Appropriation	-	1,700,000	-	1,700,000	-	-	1,200,000
Energy Efficiency and Conservation Programs, Low and Moderate Income	-	7,000,000	-	7,000,000	-	-	5,000,000
Energy Efficiency and Conservation Programs, All Other Sectors	-	7,785,000	2,500	7,787,500	7,000,000	-	7,000,000
Renewable and Clean Energy Programs and Initiatives	-	35,000,000	-	35,000,000	24,500,000	-	24,500,000
Total Maryland Energy Administration	-	56,822,367	737,908	57,560,275	43,091,122	760,537	43,851,659
Executive Department-Boards, Commissions and Offices							
Survey Commissions	130,000	-	-	130,000	-	-	125,857
Governor's Office of Small, Minority & Women Business Affairs	1,290,918	-	-	1,290,918	-	-	1,217,201
Governor's Office of Community Initiatives	2,394,489	296,162	5,348,049	8,038,700	333,834	4,848,892	7,514,030
State Ethics Commission	943,331	309,824	-	1,253,155	1,328,049	-	1,657,474
Health Care Alternative Dispute Resolution Office	385,346	32,929	-	418,275	381,108	-	413,852
Governor's Office of Crime Control and Prevention	108,091,054	2,290,611	49,061,643	159,443,308	113,148,147	40,152,845	155,489,166
State Commission On Criminal Sentencing Policy	499,535	-	-	499,535	498,663	-	498,663
Governor's Grants Office	300,846	49,652	-	350,498	245,892	-	300,892
State Labor Relations Board	339,369	-	-	339,369	325,252	-	325,252
Maryland State Board of Contract Appeals	703,074	-	-	703,074	721,436	-	721,436
Governor's Coordinating Offices- Shared Services	307,104	-	-	307,104	656,321	-	656,321
Total Executive Department-Boards, Commissions and Offices	115,385,066	2,979,178	54,409,692	172,773,936	2,939,177	45,001,737	168,920,144
Secretary of State							
Office of the Secretary of State	1,964,368	883,359	-	2,847,727	2,163,794	-	3,026,953
Historic St. Mary's City Commission							
Administration	2,660,487	836,227	-	3,496,714	2,726,922	-	3,548,491
Governor's Office for Children							
Governor's Office for Children	1,822,489	-	-	1,822,489	1,579,085	-	1,579,085
Interagency Committee On School Construction							
General Administration	2,069,677	-	-	2,069,677	2,071,222	-	2,071,222
Department of Aging							
General Administration	2,223,634	548,908	2,084,046	4,856,588	2,381,639	2,240,787	5,144,234
Senior Citizens Activities Centers Operating Fund	764,003	-	-	764,003	764,238	-	764,238
Community Services	19,894,653	-	27,348,210	47,242,863	21,834,029	-	49,152,117
Senior Call-Check Service and Notification Program	-	-	-	-	-	416,985	416,985
Total Department of Aging	22,882,290	548,908	29,432,256	52,863,454	24,979,906	29,558,875	55,477,574
Maryland Commission On Civil Rights							
General Administration	2,514,903	85,000	683,967	3,283,870	2,525,738	772,022	3,297,760

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Stadium Authority								
Maryland Stadium Facilities Fund	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
Baltimore Convention Center	6,692,678	-	-	6,692,678	6,344,537	-	-	6,344,537
Ocean City Convention Center	1,577,090	-	-	1,577,090	1,527,176	-	-	1,527,176
Montgomery County Conference Center	1,555,250	-	-	1,555,250	1,555,000	-	-	1,555,000
Hippodrome Performing Arts Center	1,393,768	-	-	1,393,768	1,393,258	-	-	1,393,258
Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
Total Maryland Stadium Authority	11,218,786	40,000,000	-	51,218,786	10,819,971	40,000,000	-	50,819,971
State Board of Elections								
General Administration	4,472,158	109,106	-	4,581,264	4,398,804	133,554	-	4,532,358
Help America Vote Act	3,719,086	8,180,074	85,000	11,984,160	7,769,691	20,360,830	-	28,130,521
Major Information Technology Development Projects	-	3,751,794	-	3,751,794	-	650,000	-	650,000
Total State Board of Elections	8,191,244	12,040,974	85,000	20,317,218	12,168,495	21,144,384	-	33,312,879
Department of Planning								
Operations Division	2,863,995	-	-	2,863,995	2,861,316	-	-	2,861,316
State Clearinghouse	526,859	-	-	526,859	534,184	-	-	534,184
Planning Data and Research	2,186,444	-	-	2,186,444	2,314,653	-	-	2,314,653
Planning Coordination	1,912,414	-	50,519	1,962,933	1,689,563	-	48,887	1,738,450
Management Planning and Educational Outreach	1,309,144	3,220,756	852,196	5,382,096	931,341	6,043,070	781,588	7,755,999
Museum Services	2,203,688	628,149	84,411	2,916,248	2,229,196	609,216	87,497	2,925,909
Research Survey and Registration	826,658	117,525	330,931	1,275,114	890,024	78,752	321,545	1,290,321
Preservation Services	754,694	395,282	266,766	1,416,742	728,119	454,227	254,882	1,437,228
Historic Preservation - Capital Appropriation	9,000,000	300,000	-	9,300,000	-	300,000	-	300,000
Heritage Structure Rehabilitation Tax Credit	-	-	-	-	8,905,935	94,065	-	9,000,000
Total Department of Planning	21,583,896	4,661,712	1,584,823	27,830,431	21,084,331	7,579,330	1,494,399	30,158,060
Military Department								
Administrative Headquarters	2,506,222	39,976	390,349	2,936,547	2,691,689	39,976	618,420	3,350,085
Air Operations and Maintenance	763,957	-	4,008,714	4,772,671	871,796	-	3,730,970	4,602,766
Army Operations and Maintenance	3,996,868	121,991	9,327,030	13,445,889	3,964,957	121,991	8,958,993	13,045,941
Capital Appropriation	-	-	35,574,000	35,574,000	-	-	-	-
State Operations	3,036,006	-	3,378,949	6,414,955	2,996,219	-	3,339,936	6,336,155
Maryland Emergency Management Agency	2,036,032	18,125,000	34,749,502	54,910,534	2,527,498	18,150,000	34,674,193	55,351,691
Total Military Department	12,339,085	18,286,967	87,428,544	118,054,596	13,052,159	18,311,967	51,322,512	82,686,638
Maryland Institute for Emergency Medical Services Systems								
General Administration	-	16,239,840	2,444,280	18,684,120	-	16,184,898	2,532,800	18,717,698
Major Information Technology Development Projects	-	8,650,000	-	8,650,000	-	3,400,000	-	3,400,000
Total Maryland Institute for Emergency Medical Services Systems	-	24,889,840	2,444,280	27,334,120	-	19,584,898	2,532,800	22,117,698
Department of Veterans Affairs								
Service Program	1,552,657	-	-	1,552,657	1,548,577	-	-	1,548,577
Cemetery Program	1,887,449	687,281	1,586,152	4,160,882	2,174,828	823,891	1,575,311	4,574,030
Memorials and Monuments Program	406,473	-	-	406,473	409,626	-	-	409,626
Cemetery Program-Capital Appropriation	-	-	7,720,000	7,720,000	-	-	-	-
Veterans Home Program	3,198,759	2,317,300	15,901,824	21,417,883	3,333,872	2,889,867	17,166,849	23,390,588
Executive Direction	859,742	-	-	859,742	985,628	-	-	985,628
Outreach and Advocacy	214,772	-	-	214,772	206,478	-	-	206,478
Total Department of Veterans Affairs	8,119,852	3,004,581	25,207,976	36,332,409	8,659,009	3,713,758	18,742,160	31,114,927

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
State Archives								
Archives	4,963,302	3,569,398	-	8,532,700	5,893,436	2,565,134	-	8,458,570
Artistic Property	454,815	36,987	-	491,802	364,448	32,129	-	396,577
Total State Archives	5,418,117	3,606,385	-	9,024,502	6,257,884	2,597,263	-	8,855,147
Maryland Health Benefit Exchange								
Maryland Health Benefit Exchange	-	24,908,876	26,935,084	51,843,960	-	25,296,510	26,759,065	52,055,575
Major Information Technology Development Projects	-	1,007,515	20,525,845	30,601,004	-	9,703,490	21,401,394	31,104,884
Reinsurance Program	-	21,300,000	-	21,300,000	-	-	-	-
Total Maryland Health Benefit Exchange	-	56,284,035	47,460,929	103,744,964	-	35,000,000	48,160,459	83,160,459
Maryland Insurance Administration								
Administration and Operations	-	31,385,397	728,195	32,113,592	-	31,732,270	725,121	32,457,391
Major Information Technology Development Projects	-	355,000	-	355,000	-	-	-	-
Total Maryland Insurance Administration	-	31,740,397	728,195	32,468,592	-	31,732,270	725,121	32,457,391
Canal Place Preservation and Development Authority								
General Administration	191,553	570,284	-	761,837	128,000	567,982	-	695,982
Office of Administrative Hearings								
General Administration	-	52,000	-	52,000	-	52,636	-	52,636
Comptroller of Maryland								
Office of the Comptroller								
Executive Direction	3,753,677	655,111	-	4,408,788	3,884,845	734,141	-	4,618,986
Financial and Support Services	2,703,369	468,048	-	3,171,417	2,831,007	530,525	-	3,361,532
Total Office of the Comptroller	6,457,046	1,123,159	-	7,580,205	6,715,852	1,264,666	-	7,980,518
General Accounting Division								
Accounting Control and Reporting	5,693,131	-	-	5,693,131	5,693,815	-	-	5,693,815
Bureau of Revenue Estimates								
Estimating of Revenues	1,421,939	-	-	1,421,939	1,464,485	-	-	1,464,485
Revenue Administration Division								
Revenue Administration	28,581,630	4,711,879	-	33,293,509	29,811,396	4,894,192	-	34,705,588
Major Information Technology Development Projects	-	662,738	-	662,738	-	8,542,295	-	8,542,295
Total Revenue Administration Division	28,581,630	5,374,617	-	33,956,247	29,811,396	13,436,487	-	43,247,883
Compliance Division								
Compliance Administration	25,729,511	11,041,295	-	36,770,806	24,867,868	11,374,582	-	36,242,450
Field Enforcement Division								
Field Enforcement Administration	3,311,764	3,569,249	-	6,881,013	3,064,654	3,501,924	-	6,566,578
Central Payroll Bureau								
Payroll Management	2,554,024	171,301	-	2,725,325	2,581,875	161,826	-	2,743,701
Information Technology Division								
Comptroller IT Services	21,566,612	3,673,464	-	25,240,076	20,565,933	3,644,505	-	24,210,438
Total Comptroller of Maryland	95,315,657	24,953,085	-	120,268,742	94,765,878	33,383,990	-	128,149,868

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	Special Funds	Federal Funds	Total Funds
State Treasurer's Office							
Treasury Management							
Treasury Management	5,176,719	645,953	-	5,822,672	5,181,464	592,410	5,773,874
Major Information Technology Development Projects	-	108,375	-	108,375	-	169,925	169,925
Total Treasury Management	5,176,719	754,328	-	5,931,047	5,181,464	762,335	5,943,799
Bond Sale Expenses							
Bond Sale Expenses	50,000	1,455,000	-	1,505,000	50,000	1,836,000	1,886,000
Total State Treasurer's Office	5,226,719	2,209,328	-	7,436,047	5,231,464	2,598,335	7,829,799
State Department of Assessments and Taxation							
Office of the Director	2,733,431	156,025	-	2,889,456	2,841,081	146,840	2,987,921
Real Property Valuation	17,636,041	17,685,435	-	35,321,476	17,584,936	17,584,937	35,169,873
Office of Information Technology	2,228,504	2,365,315	-	4,593,819	1,950,971	1,950,971	3,901,942
Business Property Valuation	1,688,409	1,729,186	-	3,417,595	1,714,892	1,714,893	3,429,785
Tax Credit Payments	87,514,587	-	-	87,514,587	90,632,786	-	90,632,786
Property Tax Credit Programs	1,906,646	851,196	-	2,757,842	2,024,286	740,865	2,765,151
Major Information Technology Development Projects	-	-	-	-	-	1,028,060	1,028,060
Charter Unit	74,514	5,568,492	-	5,643,006	83,157	6,052,407	6,135,564
Total State Department of Assessments and Taxation	113,782,132	28,355,649	-	142,137,781	116,832,109	29,218,973	146,051,082
Maryland Lottery and Gaming Control Agency							
Administration and Operations	-	68,795,702	-	68,795,702	-	82,223,344	82,223,344
Video Lottery Terminal and Gaming Operations	19,669,221	11,857,000	-	31,526,221	6,929,957	10,264,474	17,194,431
Total Maryland Lottery and Gaming Control Agency	19,669,221	80,652,702	-	100,321,923	6,929,957	92,487,818	99,417,775
Property Tax Assessment Appeals Boards							
Property Tax Assessment Appeals Boards	1,049,337	-	-	1,049,337	1,049,701	-	1,049,701
Department of Budget and Management							
Office of the Secretary							
Executive Direction	2,219,192	-	-	2,219,192	2,430,976	-	2,430,976
Division of Finance and Administration	1,156,962	-	-	1,156,962	998,368	-	998,368
Central Collection Unit	-	15,383,356	-	15,383,356	-	15,927,191	15,927,191
Division of Procurement Policy and Administration	2,081,849	-	-	2,081,849	2,111,654	-	2,111,654
Total Office of the Secretary	5,458,003	15,383,356	-	20,841,359	5,540,998	15,927,191	21,468,189
Office of Personnel Services and Benefits							
Executive Direction	1,780,173	-	-	1,780,173	1,818,166	-	1,818,166
Division of Personnel Services	2,875,844	-	-	2,875,844	3,173,935	-	3,173,935
Division of Classification and Salary	-	-	-	-	2,093,339	-	2,093,339
Division of Recruitment and Examination	1,279,321	-	-	1,279,321	1,268,530	-	1,268,530
Statewide Expenses	245,183	-	-	245,183	54,864,888	11,421,443	70,788,716
Total Office of Personnel Services and Benefits	8,423,405	-	-	8,423,405	63,218,858	11,421,443	79,142,686

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Office of Budget Analysis Budget Analysis and Formulation	2,845,455	-	-	2,845,455	-	-	2,980,771
Office of Capital Budgeting Capital Budget Analysis and Formulation	1,246,288	-	-	1,246,288	-	-	1,262,159
Total Department of Budget and Management	17,973,151	15,383,356	-	33,356,507	27,348,634	4,502,385	104,853,805
Department of Information Technology Major Information Technology Development Project Fund Major Information Technology Development Project Fund	28,709,048	3,500,000	-	32,209,048	4,863,949	-	72,464,845
Office of Information Technology State Chief of Information Technology Security	2,830,295	-	-	2,830,295	-	-	2,637,231
Application Systems Management	3,798,851	-	-	3,798,851	-	-	3,914,114
Infrastructure	11,028,858	-	-	11,028,858	-	-	11,383,255
Chief of Staff	9,692,377	1,894,000	-	11,586,377	9,014,942	1,959,081	10,974,023
Major Information Technology Development Projects	1,460,669	-	-	1,460,669	-	-	1,830,466
Radio	35,000	-	-	1,606,008	-	5,404,048	5,404,048
Telecommunications Access of Maryland	-	-	-	35,000	-	-	-
Total Office of Information Technology	28,846,050	7,585,684	-	4,085,676	5,021,294	-	5,021,294
Total Department of Information Technology	57,555,098	11,085,684	-	68,640,782	17,248,372	-	113,629,276
Maryland State Retirement and Pension Systems State Retirement Agency	-	22,183,891	-	22,183,891	-	21,669,007	21,669,007
Major Information Technology Development Projects	-	633,750	-	633,750	-	5,243,296	5,243,296
Total Maryland State Retirement and Pension Systems	-	22,817,641	-	22,817,641	-	26,912,303	26,912,303
Teachers and State Employees Supplemental Retirement Plans Maryland Supplemental Retirement Plan Board and Staff	-	1,769,271	-	1,769,271	-	1,778,456	1,778,456
Department of General Services Office of the Secretary Executive Direction Administration	1,557,797	-	-	1,557,797	1,621,413	-	1,621,413
Total Office of the Secretary	2,269,011	-	-	2,269,011	2,230,042	-	2,230,042
Office of Facilities Security Facilities Security	3,826,808	-	-	3,826,808	3,851,455	-	3,851,455
Office of Facilities Operation and Maintenance Facilities Operation and Maintenance	9,091,767	59,035	300,497	9,451,299	9,124,049	315,131	9,520,288
Reimbursable Lease Management	32,093,588	396,564	1,033,189	33,523,341	30,840,488	1,020,490	32,232,800
Parking Facilities	1,540	-	-	1,540	-	-	-
Total Office of Facilities Operation and Maintenance	33,766,182	396,564	1,033,189	35,195,935	32,509,398	1,020,490	33,901,710

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Office of Procurement and Logistics							
Procurement and Logistics	3,910,394	2,147,784	-	4,163,326	3,040,998	-	7,204,324
Office of Real Estate							
Real Estate Management	1,625,288	348,873	-	1,542,540	334,994	-	1,877,534
Office of Facilities Planning, Design and Construction							
Facilities Planning, Design and Construction	15,169,626	999,291	-	14,989,284	641,052	-	15,630,336
Total Department of General Services	67,390,065	3,951,547	1,333,686	66,180,052	4,469,974	1,335,621	71,985,647
Department of Transportation							
The Secretary's Office							
Executive Direction	-	29,864,593	-	-	31,276,902	-	31,276,902
Operating Grants-In-Aid	-	4,044,334	8,887,215	-	5,238,042	9,418,102	14,656,144
Facilities and Capital Equipment	-	74,647,763	6,144,000	-	89,514,460	13,000,000	102,514,460
Washington Metropolitan Area Transit-Operating	-	365,284,953	-	-	366,027,953	-	366,027,953
Washington Metropolitan Area Transit-Capital	-	155,922,000	-	-	155,922,000	-	155,922,000
Office of Transportation Technology Services	-	45,753,011	-	-	47,060,044	-	47,060,044
Major Information Technology Development Projects	-	3,382,237	-	-	1,655,540	-	1,655,540
Total The Secretary's Office	-	678,898,891	15,031,215	-	696,694,941	22,418,102	719,113,043
Debt Service Requirements							
Debt Service Requirements	-	328,755,010	-	-	333,815,631	-	333,815,631
State Highway Administration							
State System Construction and Equipment	-	885,805,000	542,445,000	-	746,798,000	621,212,000	1,368,010,000
State System Maintenance	-	254,900,156	11,937,600	-	267,761,214	12,564,754	280,325,968
County and Municipality Capital Funds	-	6,500,000	72,350,000	-	6,500,000	65,850,000	72,400,000
Highway Safety Operating Program	-	7,843,066	3,249,406	-	10,770,883	2,863,421	13,634,304
County and Municipality Funds	-	175,501,536	-	-	178,132,608	-	178,132,608
Major Information Technology Development Projects	-	2,376,000	3,484,000	-	3,391,000	3,546,000	6,937,000
Total State Highway Administration	-	1,332,975,758	633,466,006	-	1,213,403,705	706,036,175	1,919,439,880
Maryland Port Administration							
Port Operations	-	51,452,645	119,430	-	50,536,717	262,560	50,799,277
Port Facilities and Capital Equipment	-	91,721,000	9,765,000	-	124,813,000	2,143,000	126,956,000
Total Maryland Port Administration	-	143,173,645	9,884,430	-	175,349,717	2,405,560	177,755,277
Motor Vehicle Administration							
Motor Vehicle Operations	-	190,991,626	178,911	-	189,232,381	-	189,232,381
Facilities and Capital Equipment	-	15,107,181	312,000	-	15,855,134	678,000	16,533,134
Maryland Highway Safety Office	-	2,321,441	12,993,344	-	2,401,934	13,101,610	15,503,544
Major Information Technology Development Projects	-	5,954,000	-	-	21,045,000	-	21,045,000
Total Motor Vehicle Administration	-	214,374,248	13,484,255	-	228,534,449	13,779,610	242,314,059

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation				2019 Allowance			
	General	Special	Federal	Total	General	Special	Federal	Total
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
Maryland Transit Administration								
Transit Administration	-	87,260,852	252,500	87,513,352	-	91,436,829	252,500	91,689,329
Bus Operations	-	412,411,959	16,865,835	429,277,794	-	424,337,556	16,865,835	441,203,391
Rail Operations	-	200,731,933	21,838,067	222,570,000	-	204,807,355	21,838,067	226,645,422
Facilities and Capital Equipment	-	168,415,000	429,531,000	597,946,000	-	333,139,000	410,157,000	743,296,000
Statewide Programs Operations	-	68,187,707	20,544,262	88,731,969	-	69,227,707	20,544,262	89,771,969
Major Information Technology Development Projects	-	3,624,000	2,956,000	6,580,000	-	1,366,000	2,134,000	3,500,000
Total Maryland Transit Administration	-	940,631,451	491,987,664	1,432,619,115	-	1,124,314,447	471,791,664	1,596,106,111
Maryland Aviation Administration								
Airport Operations	-	193,693,499	645,500	194,338,999	-	200,677,735	645,500	201,323,235
Airport Facilities and Capital Equipment	-	112,165,000	11,497,000	123,662,000	-	50,605,340	10,228,000	60,833,340
Total Maryland Aviation Administration	-	305,858,499	12,142,500	318,000,999	-	251,283,075	10,873,500	262,156,575
Total Department of Transportation	-	3,944,667,502	1,175,996,070	5,120,663,572	-	4,023,395,965	1,227,304,611	5,250,700,576
Department of Natural Resources								
Office of the Secretary								
Secretariat	1,207,939	1,616,667	100,600	2,925,206	922,068	1,589,581	110,300	2,621,949
Office of the Attorney General	723,169	1,097,890	-	1,821,059	845,574	916,611	-	1,762,185
Finance and Administrative Services	3,931,911	3,452,549	150,987	7,535,447	2,997,960	3,676,061	167,532	6,841,553
Human Resource Service	1,053,697	661,631	41,400	1,756,728	1,165,326	541,485	45,300	1,752,111
Information Technology Service	270,678	1,790,747	114,600	2,176,025	821,929	1,204,075	125,800	2,151,804
Office of Communications	579,541	429,060	-	1,008,601	479,975	547,490	-	1,027,465
Total Office of the Secretary	7,766,935	9,048,544	407,587	17,223,066	7,232,832	8,475,303	448,932	16,157,067
Forest Service								
Forest Service	975,805	8,741,356	1,904,715	11,621,876	1,063,454	8,449,376	2,103,361	11,616,191
Wildlife and Heritage Service								
Wildlife and Heritage Service	85,000	5,198,183	5,874,260	11,157,443	85,000	5,143,036	6,156,398	11,384,434
Maryland Park Service								
Statewide Operations	-	43,317,600	258,000	43,575,600	2,469,000	47,083,629	470,000	50,022,629
Revenue Operations	-	1,900,000	-	1,900,000	-	1,900,000	-	1,900,000
Total Maryland Park Service	-	45,217,600	258,000	45,475,600	2,469,000	48,983,629	470,000	51,922,629
Land Acquisition and Planning								
Land Acquisition and Planning	199,362	5,016,231	-	5,215,593	-	5,433,213	-	5,433,213
Outdoor Recreation Land Loan	-	106,400,666	3,000,000	109,400,666	-	150,693,533	3,000,000	153,693,533
Total Land Acquisition and Planning	199,362	111,416,897	3,000,000	114,616,259	-	156,126,746	3,000,000	159,126,746
Licensing and Registration Service								
Licensing and Registration Service	-	3,812,347	-	3,812,347	-	3,950,206	-	3,950,206
Natural Resources Police								
General Direction	9,104,718	868,719	4,216,699	14,190,136	9,180,757	709,544	4,096,905	13,987,206
Field Operations	25,795,638	6,527,588	2,025,879	34,349,105	25,172,549	6,777,588	2,225,663	34,175,800
Total Natural Resources Police	34,900,356	7,396,307	6,242,578	48,539,241	34,353,306	7,487,132	6,322,568	48,163,006

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Engineering and Construction							
General Direction	1,133,823	3,959,668	-	1,134,000	4,694,699	-	5,828,699
Ocean City Maintenance	-	1,000,000	-	-	1,000,000	-	1,000,000
Total Engineering and Construction	1,133,823	4,959,668	-	1,134,000	5,694,699	-	6,828,699
Critical Area Commission							
Critical Area Commission	1,998,972	-	-	2,085,972	-	-	2,085,972
Resource Assessment Service							
Power Plant Assessment Program	484,733	5,846,570	-	484,972	5,832,154	-	6,317,126
Monitoring and Ecosystem Assessment	2,616,187	2,637,628	1,819,318	3,168,872	1,944,063	1,861,301	6,974,236
Maryland Geological Survey	1,401,175	397,508	220,282	1,440,939	404,508	235,295	2,080,742
Total Resource Assessment Service	4,502,095	8,881,706	2,039,600	5,094,783	8,180,725	2,096,596	15,372,104
Maryland Environmental Trust							
Maryland Environmental Trust	602,726	-	-	602,962	-	-	602,962
Chesapeake and Coastal Service							
Waterway Capital	-	10,500,000	900,000	-	12,500,000	2,500,000	15,000,000
Chesapeake and Coastal Service	1,863,649	56,554,153	9,292,185	1,868,887	55,500,708	9,321,826	66,691,421
Total Chesapeake and Coastal Service	1,863,649	67,054,153	10,192,185	1,868,887	68,000,708	11,821,826	81,691,421
Fishing and Boating Services							
Fishing and Boating Services	6,403,743	15,276,046	4,890,035	6,240,807	15,263,879	4,130,556	25,635,242
Total Department of Natural Resources	60,432,466	287,002,807	34,808,960	62,230,735	335,755,439	36,550,237	434,536,411
Department of Agriculture							
Office of the Secretary							
Executive Direction	1,703,573	-	-	1,703,573	196,693	-	1,473,363
Administrative Services	1,868,498	-	-	1,999,642	-	-	1,999,642
Central Services	1,244,878	-	280,000	871,395	-	375,000	1,246,395
Maryland Agricultural Commission	96,696	-	-	158,025	-	-	158,025
Maryland Agricultural Land Preservation Foundation	-	1,571,367	-	-	1,833,541	-	1,833,541
Capital Appropriation	-	32,923,775	-	-	48,976,142	-	48,976,142
Total Office of the Secretary	4,913,645	34,495,142	280,000	4,305,732	51,006,376	375,000	55,687,108
Office of Marketing, Animal Industries and Consumer Services							
Office of the Assistant Secretary	211,417	-	-	211,417	245,293	-	245,293
Weights and Measures	286,293	1,708,882	-	1,995,175	366,677	1,608,854	1,975,531
Food Quality Assurance	167,506	1,781,102	926,339	1,681,179	1,662,647	815,376	2,646,202
Maryland Agricultural Statistics Services	20,727	-	-	21,935	-	-	21,935
Animal Health	2,140,833	458,674	439,522	2,332,696	455,182	589,687	3,377,565
State Board of Veterinary Medical Examiners	-	708,100	-	708,100	749,589	-	749,589
Maryland Horse Industry Board	-	308,576	-	308,576	-	-	311,439
Marketing and Agriculture Development	733,596	6,055,222	1,368,540	816,316	2,452,223	1,585,402	4,853,941
Maryland Agricultural Fair Board	-	1,459,855	-	1,459,855	-	-	1,460,000
Tobacco Transition Program	-	1,000,000	-	-	999,000	-	999,000
Rural Maryland Council	3,667,000	-	-	6,167,000	-	-	6,167,000
Maryland Agricultural Education and Rural Development Assistance Fund	167,000	-	-	167,000	-	-	167,000
Maryland Agricultural and Resource-Based Industry Development	5,375,000	-	-	5,375,000	-	-	5,375,000
Total Office of Marketing, Animal Industries and Consumer Services	12,769,372	13,480,411	2,734,401	15,660,096	9,698,934	2,990,465	28,349,495

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Office of Plant Industries and Pest Management							
Office of the Assistant Secretary	77,183	-	-	77,183	-	-	212,028
Forest Pest Management	959,958	101,114	354,593	1,415,665	822,487	294,120	1,245,670
Mosquito Control	836,964	1,696,939	-	2,533,903	1,180,336	1,592,978	2,773,314
Pesticide Regulation	-	756,434	362,325	1,118,759	-	317,055	1,498,847
Plant Protection and Weed Management	923,046	227,707	235,788	1,386,541	1,031,022	221,095	1,523,700
Turf and Seed	756,336	274,797	-	1,031,133	710,729	344,938	1,055,667
State Chemist	-	3,150,468	98,439	3,248,907	-	101,056	3,541,018
Total Office of Plant Industries and Pest Management	3,553,487	6,207,459	1,051,145	10,812,091	3,956,602	933,326	11,501,244
Office of Resource Conservation							
Office of the Assistant Secretary	210,339	-	-	210,339	213,755	-	213,755
Program Planning and Development	448,720	249,937	137,000	835,657	454,762	239,587	694,349
Resource Conservation Operations	7,406,019	-	-	7,406,019	7,710,893	-	7,710,893
Resource Conservation Grants	750,438	14,162,404	-	14,912,842	749,606	13,999,803	14,749,409
Nutrient Management	1,449,706	93,315	-	1,543,021	1,449,937	137,188	1,587,125
Watershed Implementation	383,911	-	161,000	544,911	387,085	-	644,845
Total Office of Resource Conservation	10,649,133	14,505,656	298,000	25,452,789	10,966,038	257,760	25,600,376
Total Department of Agriculture	31,885,637	68,688,668	4,363,546	104,937,851	34,888,468	81,693,204	121,138,223
Maryland Department of Health							
Office of the Secretary							
Executive Direction	10,184,140	-	2,248,717	12,432,857	9,987,641	-	21,098,092
Operations	8,048,355	-	13,848,252	21,896,607	9,816,625	14,030,820	23,847,445
Major Information Technology Development Projects	-	1,409,463	-	1,409,463	-	734,500	734,500
Total Office of the Secretary	18,232,495	1,409,463	16,096,969	35,738,927	19,804,266	16,141,271	36,680,037
Regulatory Services							
Office of Health Care Quality	12,977,738	535,871	6,799,567	20,313,176	13,875,136	535,871	21,372,183
Health Professional Boards and Commissions	494,706	18,484,079	-	18,978,785	499,824	19,021,018	19,520,842
Board of Nursing	-	8,882,809	-	8,882,809	-	8,174,357	8,174,357
Maryland Board of Physicians	-	10,067,943	-	10,067,943	-	9,564,150	9,564,150
Total Regulatory Services	13,472,444	37,970,702	6,799,567	58,242,713	14,374,960	37,295,396	58,631,532
Deputy Secretary for Public Health Services							
Executive Direction	6,947,478	364,820	908,038	8,220,336	7,061,590	356,890	8,189,526
Office of Population Health Improvement							
Office of Population Health Improvement	1,381,493	-	1,563,604	2,945,097	1,419,010	-	2,534,313
Core Public Health Services	49,488,474	-	4,493,000	53,981,474	50,379,267	-	50,379,267
Total Office of Population Health Improvement	50,869,967	-	6,056,604	56,926,571	51,798,277	-	52,913,580
Prevention and Health Promotion Administration							
Infectious Disease and Environmental Health Services	15,796,575	62,750,603	63,901,156	142,448,334	15,750,427	67,664,904	148,865,820
Family Health and Chronic Disease Services	49,319,711	49,266,366	151,325,183	249,911,260	47,504,517	149,728,746	246,131,802
Total Prevention and Health Promotion Administration	65,116,286	112,016,969	215,226,339	392,359,594	63,254,944	215,179,235	394,997,622

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds	
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds		Federal Funds
Office of the Chief Medical Examiner Post Mortem Examining Services	12,765,175	-	-	12,765,175	13,565,831	-	-	13,565,831
Office of Preparedness and Response Office of Preparedness and Response	366,600	-	16,349,088	16,715,688	366,600	-	15,796,544	16,163,144
Western Maryland Center Services and Institutional Operations	22,981,389	301,168	-	23,282,557	22,163,686	305,425	-	22,469,111
Deer's Head Center Services and Institutional Operations	20,983,052	2,795,606	-	23,778,658	20,563,741	3,029,711	-	23,593,452
Laboratories Administration Laboratory Services	34,960,214	7,123,824	3,837,205	45,921,243	34,687,179	7,151,981	4,637,918	46,477,078
Deputy Secretary for Behavioral Health Executive Direction	2,080,546	-	-	2,080,546	1,900,667	-	-	1,900,667
Behavioral Health Administration Program Direction	15,611,311	308,894	6,373,120	22,293,325	15,317,838	508,793	4,947,094	20,773,725
Community Services	154,179,463	32,889,926	77,557,757	264,627,146	164,569,263	27,956,539	72,414,874	264,940,676
Community Services for Medicaid State Fund Recipients	81,241,748	-	-	81,241,748	86,893,320	-	-	86,893,320
Opioid Operational Command Center	10,500,000	-	-	10,500,000	13,700,000	-	-	13,700,000
Total Behavioral Health Administration	261,532,522	33,198,820	83,930,877	378,662,219	280,480,421	28,465,332	77,361,968	386,307,721
Thomas B. Finan Hospital Center Thomas B. Finan Hospital Center	19,479,722	1,430,866	-	20,910,588	19,234,777	1,319,059	-	20,553,836
Regional Institute for Children and Adolescents-Baltimore Regional Institute for Children and Adolescents-Baltimore	12,234,501	2,227,364	78,478	14,540,343	13,310,736	2,198,577	100,952	15,610,265
Eastern Shore Hospital Center Eastern Shore Hospital Center	20,052,422	8,576	-	20,060,998	21,229,997	8,576	-	21,238,573
Springfield Hospital Center Springfield Hospital Center	74,025,954	134,336	-	74,160,290	73,213,237	119,282	-	73,332,519
Spring Grove Hospital Center Spring Grove Hospital Center	81,817,644	2,843,772	20,332	84,681,748	80,437,904	2,664,192	20,332	83,122,428
Clifton T. Perkins Hospital Center Clifton T. Perkins Hospital Center	67,008,803	90,070	-	67,098,873	69,107,738	41,650	-	69,149,388
John L. Gidner Regional Institute for Children and Adolescents John L. Gidner Regional Institute for Children and Adolescents	11,331,706	133,248	50,218	11,515,172	12,509,343	80,714	52,290	12,642,347
Behavioral Health Administration Facility Maintenance Behavioral Health Administration Facility Maintenance	795,204	533,281	-	1,328,485	903,917	397,630	-	1,301,547

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Developmental Disabilities Administration							
Program Direction	5,120,477	-	3,598,037	4,880,818	-	4,397,170	9,277,988
Community Services	603,338,706	5,695,718	502,234,605	631,463,548	5,992,500	572,462,364	1,209,918,412
Total Developmental Disabilities Administration	608,459,183	5,695,718	505,832,642	636,344,366	5,992,500	576,859,534	1,219,196,400
Holly Center							
Holly Center	17,336,026	84,003	-	16,849,824	82,506	-	16,932,330
Developmental Disabilities Administration Court Involved Service							
Secure Evaluation and Therapeutic Treatment (SETT) Program	9,150,467	-	-	8,550,541	-	-	8,550,541
Potomac Center							
Potomac Center	13,632,785	5,000	-	16,669,382	5,000	-	16,674,382
Developmental Disabilities Administration Facility							
Developmental Disabilities Administration Facility Maintenance	1,258,256	-	-	903,154	-	-	903,154
Medical Care Programs Administration							
Deputy Secretary for Health Care Financing	1,501,983	5,400,000	1,892,181	1,512,834	4,900,000	5,662,132	12,074,966
Office of Systems, Operations and Pharmacy	7,491,409	-	16,175,192	7,537,370	-	17,137,850	24,675,220
Medical Care Provider Reimbursements	2,691,533,238	962,957,977	5,796,260,110	2,894,447,988	906,888,641	5,845,654,321	9,646,990,950
Office of Health Services	11,955,706	1,900,000	36,128,768	11,699,057	1,900,000	36,124,283	49,723,340
Office of Finance	1,479,491	-	1,700,462	1,412,614	-	1,623,352	3,035,966
Kidney Disease Treatment Services	5,107,618	301,812	-	5,106,487	292,324	-	5,398,811
Maryland Children's Health Program	32,878,231	1,524,556	241,107,027	30,766,410	1,882,248	225,620,341	258,268,999
Major Information Technology Development Projects	-	-	37,804,409	-	-	44,007,555	44,007,555
Office of Eligibility Services	4,639,255	-	8,519,139	4,644,388	-	8,484,462	13,128,850
Medicaid Behavioral Health Provider Reimbursements	422,345,824	11,114,687	881,762,550	467,548,159	11,114,687	969,196,758	1,447,859,604
Senior Prescription Drug Assistance Program	-	18,051,898	-	-	14,964,507	-	14,964,507
Total Medical Care Programs Administration	3,178,932,755	1,001,250,930	7,021,349,838	3,424,675,307	941,942,407	7,153,511,054	11,520,128,768
Health Regulatory Commissions							
Maryland Health Care Commission	-	55,891,458	-	-	60,809,628	-	60,809,628
Health Services Cost Review Commission	-	140,060,917	-	-	136,118,346	-	136,118,346
Maryland Community Health Resources Commission	-	4,880,811	-	-	8,000,000	-	8,000,000
Total Health Regulatory Commissions	-	200,833,186	-	-	204,927,974	-	204,927,974
Total Maryland Department of Health	4,625,823,596	1,410,451,722	7,876,536,195	4,923,962,385	1,353,682,745	8,068,508,623	14,346,153,753
Department of Human Services							
Office of the Secretary							
Office of the Secretary	7,743,324	-	7,151,184	7,900,414	-	6,810,015	14,710,429
Citizens Review Board for Children	752,716	-	64,745	748,762	-	67,632	816,394
Maryland Commission for Women	135,584	-	135,584	135,843	-	-	135,843
Maryland Legal Services Program	13,035,860	-	-	13,169,898	-	-	13,169,898
Total Office of the Secretary	21,667,484	-	7,215,929	21,954,917	-	6,877,647	28,832,564

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General	Special	Federal	General	Special	Federal		
	Funds	Funds	Funds	Funds	Funds	Funds		
Social Services Administration								
General Administration-State	10,326,964	-	17,499,569	27,826,533	12,017,762	-	15,893,853	27,911,615
Operations Office								
Division of Budget, Finance and Personnel	10,433,223	-	9,170,181	19,603,404	10,509,537	34,512	8,932,689	19,476,738
Division of Administrative Services	4,513,390	-	5,882,564	10,395,954	4,315,005	-	5,399,459	9,714,464
Total Operations Office	14,946,613	-	15,052,745	29,999,358	14,824,542	34,512	14,332,148	29,191,202
Office of Technology for Human Services								
Major Information Technology Development Projects	-	-	65,927,243	65,927,243	-	-	64,471,395	64,471,395
General Administration	30,578,110	1,440,063	36,103,124	68,121,297	28,447,066	1,327,053	32,680,069	62,454,188
Total Office of Technology for Human Services	30,578,110	1,440,063	102,030,367	134,048,540	28,447,066	1,327,053	97,151,464	126,925,583
Local Department Operations								
Foster Care Maintenance Payments	184,452,297	4,335,811	73,841,478	262,629,586	185,645,964	4,314,193	68,789,450	258,749,607
Local Family Investment Program	50,356,063	2,418,286	99,542,949	152,317,298	60,867,615	2,289,113	96,931,891	160,088,619
Child Welfare Services	174,119,105	1,325,241	59,552,128	234,996,474	160,852,965	1,808,121	71,209,684	233,870,770
Adult Services	10,110,145	1,261,943	35,380,030	46,752,118	11,459,003	1,232,336	32,937,499	45,628,838
General Administration	26,950,008	2,980,864	14,369,416	44,300,288	25,876,538	2,562,091	14,081,677	42,520,306
Child Support Administration	16,594,070	587,789	32,615,808	49,797,667	16,736,341	613,229	31,765,527	49,115,097
Assistance Payments	59,598,097	12,494,062	1,196,363,204	1,268,455,363	45,359,069	10,095,041	1,102,592,545	1,158,046,655
Work Opportunities	-	-	31,644,511	31,644,511	-	-	32,528,479	32,528,479
Total Local Department Operations	522,179,785	25,403,996	1,543,309,524	2,090,893,305	506,797,495	22,914,124	1,450,836,752	1,980,548,371
Child Support Administration								
Child Support-State	2,459,644	9,939,282	29,638,389	42,037,315	2,509,017	11,212,070	28,535,110	42,256,197
Family Investment Administration								
Director's Office	10,222,238	364,919	25,798,719	36,385,876	9,622,214	566,458	26,497,760	36,686,432
Maryland Office for Refugees and Asylees	-	-	14,641,884	14,641,884	-	-	14,625,561	14,625,561
Office of Home Energy Programs	-	73,215,776	70,869,385	144,085,161	-	60,927,634	68,675,164	129,602,798
Office of Grants Management	6,397,452	-	1,129,085	7,526,537	6,772,801	-	668,976	7,441,777
Total Family Investment Administration	16,619,690	73,580,695	112,439,073	202,639,458	16,395,015	61,494,092	110,467,461	188,356,568
Total Department of Human Services	618,778,290	110,364,036	1,827,185,596	2,556,327,922	602,945,814	96,981,851	1,724,094,435	2,424,022,100
Department of Labor, Licensing, and Regulation								
Office of the Secretary								
Executive Direction	7,954,405	1,492,484	1,186,499	10,633,388	8,533,797	1,501,877	1,202,923	11,238,597
Program Analysis and Audit	58,347	73,709	271,360	403,416	63,992	72,611	266,241	402,844
Legal Services	1,447,791	1,542,754	1,293,872	4,284,417	1,247,247	1,626,688	1,244,848	4,118,783
Office of Fair Practices	55,076	62,365	229,638	347,079	54,797	62,303	229,428	346,528
Governor's Workforce Development Board	309,031	-	-	309,031	308,977	-	-	308,977
Board of Appeals	-	57,660	1,304,440	1,362,100	-	520,207	844,920	1,365,127
Lower Appeals	-	60,329	6,041,817	6,102,146	-	2,044,058	3,595,650	5,639,708
Total Office of the Secretary	9,824,650	3,289,301	10,327,626	23,441,577	10,208,810	5,827,744	7,384,010	23,420,564

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Administration								
Office of Administration	1,355,313	1,403,493	4,633,281	7,392,087	1,226,192	1,333,916	4,500,276	7,060,384
Office of General Services	771,794	950,619	3,311,381	5,033,794	751,142	875,102	3,210,980	4,837,224
Office of Information Technology	456,787	1,431,294	3,864,294	5,752,375	120,648	2,014,476	2,987,276	5,122,400
Total Division of Administration	2,583,894	3,785,406	11,808,956	18,178,256	2,097,982	4,223,494	10,698,532	17,020,008
Division of Financial Regulation								
Financial Regulation	1,236,986	9,428,976	-	10,665,962	1,280,845	9,943,365	-	11,224,210
Division of Labor and Industry								
General Administration	78,753	669,488	329,938	1,078,179	61,196	713,865	260,697	1,035,758
Employment Standards	948,410	797,115	-	1,745,525	933,919	708,084	-	1,642,003
Railroad Safety and Health	-	391,775	-	391,775	-	361,658	-	361,658
Safety Inspection	-	5,466,358	-	5,466,358	-	5,254,374	-	5,254,374
Prevailing Wage	783,291	-	-	783,291	785,811	70,816	-	856,627
Occupational Safety and Health Administration	-	4,451,151	4,969,586	9,420,737	-	4,606,008	5,027,904	9,633,912
Total Division of Labor and Industry	1,810,454	11,775,887	5,299,524	18,885,865	1,780,926	11,714,805	5,288,601	18,784,332
Division of Racing								
Maryland Racing Commission	465,269	68,883,000	-	69,348,269	452,940	61,795,813	-	62,248,753
Racetrack Operation	2,019,386	600,000	-	2,619,386	2,123,572	600,000	-	2,723,572
Maryland Facility Redevelopment Program	-	11,066,000	-	11,066,000	-	9,795,608	-	9,795,608
Share of Video Lottery Terminal Revenue for Local Impact Grants	-	93,956,051	-	93,956,051	-	87,243,800	-	87,243,800
Total Division of Racing	2,484,655	174,505,051	-	176,989,706	2,576,512	159,435,221	-	162,011,733
Division of Occupational and Professional Licensing								
Occupational and Professional Licensing	3,056,117	6,439,921	-	9,496,038	948,054	11,590,168	-	12,538,222
Division of Workforce Development and Adult Learning								
Workforce Development	2,613,920	1,581,019	64,974,018	69,168,957	2,608,839	1,786,376	61,929,387	66,324,602
Adult Education and Literacy Program	939,622	28,127	2,252,180	3,219,929	888,781	29,782	2,358,490	3,277,053
Adult Corrections Program	14,924,457	-	-	14,924,457	14,723,138	-	-	14,723,138
Aid To Education	8,011,986	-	8,200,000	16,211,986	8,011,986	-	8,200,000	16,211,986
Total Division of Workforce Development and Adult Learning	26,489,985	1,609,146	75,426,198	103,525,329	26,232,744	1,816,158	72,487,877	100,536,779
Division of Unemployment Insurance								
Office of Unemployment Insurance	-	14,042,507	54,974,939	69,017,446	-	14,167,587	56,914,413	71,082,000
Major Information Technology Development Projects	-	750,000	20,826,659	21,576,659	-	1,000,000	1,153,575	2,153,575
Total Division of Unemployment Insurance	-	14,792,507	75,801,598	90,594,105	-	15,167,587	58,067,988	73,235,575
Total Department of Labor, Licensing, and Regulation	47,486,741	225,626,195	178,663,902	451,776,838	45,125,873	219,718,542	153,927,008	418,771,423

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	
Department of Public Safety and Correctional Services							
Office of the Secretary							
General Administration	35,412,389	-	-	35,412,389	35,813,940	-	35,813,940
Information Technology and Communications Division	26,448,448	6,200,000	1,300,000	33,948,448	27,532,506	900,000	35,652,506
Intelligence and Investigative Division	9,455,971	-	-	9,455,971	9,863,808	-	9,863,808
9-1-1 Emergency Number Systems	-	56,894,497	-	56,894,497	-	56,894,547	56,894,547
Division of Capital Construction and Facilities Maintenance	4,366,255	-	-	4,366,255	4,647,624	-	4,647,624
Major Information Technology Development Projects	-	1,000,000	2,322,000	3,322,000	-	-	-
Total Office of the Secretary	75,683,063	64,094,497	3,622,000	143,399,560	77,857,878	64,114,547	142,872,425
Deputy Secretary for Operations							
Administrative Services	9,943,433	-	-	9,943,433	7,977,678	-	7,977,678
Field Support Services	5,004,788	25,000	-	5,029,788	4,852,096	25,000	4,877,096
Security Operations	33,971,242	-	-	33,971,242	34,749,763	-	34,749,763
Central Home Detention Unit	7,855,448	65,000	-	7,920,448	8,138,484	85,000	8,223,484
Total Deputy Secretary for Operations	56,774,911	90,000	-	56,864,911	55,718,021	110,000	55,828,021
Maryland Correctional Enterprises							
Maryland Correctional Enterprises	-	59,208,709	-	59,208,709	-	59,206,618	59,206,618
Division of Correction - Headquarters							
General Administration	15,237,059	-	-	15,237,059	15,506,008	-	15,506,008
Maryland Parole Commission							
General Administration and Hearings	6,133,208	-	-	6,133,208	6,002,820	-	6,002,820
Division of Parole and Probation							
Division of Parole and Probation-Support Services	17,518,570	60,000	-	17,578,570	18,978,217	86,500	19,064,717
Patuxent Institution							
Patuxent Institution	51,318,889	70,700	-	51,389,589	53,065,753	66,300	53,132,053
Inmate Grievance Office							
General Administration	-	1,243,656	-	1,243,656	-	811,267	811,267
Police and Correctional Training Commissions							
General Administration	7,602,080	393,000	1,207,283	9,202,363	7,704,162	365,200	8,649,787
Criminal Injuries Compensation Board							
Administration and Awards	-	3,269,113	1,900,000	5,169,113	-	2,902,035	4,602,035
Maryland Commission on Correctional Standards							
General Administration	587,138	-	-	587,138	552,923	-	552,923
Division of Correction - West Region							
Maryland Correctional Institution-Hagerstown	67,167,318	154,100	-	67,321,418	55,709,114	49,200	55,758,314
Maryland Correctional Training Center	75,692,456	406,600	-	76,099,056	81,089,295	445,700	81,534,995
Roxbury Correctional Institution	55,606,443	149,400	-	55,755,843	57,055,642	144,500	57,200,142
Western Correctional Institution	59,395,657	137,800	-	59,533,457	62,390,367	133,900	62,524,267
North Branch Correctional Institution	62,992,005	110,400	-	63,102,405	63,877,161	101,500	63,978,661
Total Division of Correction - West Region	320,853,879	958,300	-	321,812,179	320,121,579	874,800	320,996,379

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Division of Parole and Probation - West Region							
Division of Parole and Probation - West Region	19,097,246	2,791,437	-	18,707,965	2,798,104	-	21,506,069
Division of Correction - East Region							
Jessup Correctional Institution	73,605,885	148,500	-	77,677,368	137,500	-	77,814,868
Maryland Correctional Institution-Jessup	41,356,175	89,200	-	44,781,742	85,200	-	44,866,942
Maryland Correctional Institution for Women	38,900,454	128,500	-	41,126,871	127,200	-	41,254,071
Brookbridge Correctional Facility	25,209,580	53,500	-	26,007,987	50,800	-	26,058,787
Southern Maryland Pre-Release Unit	5,583,547	151,600	-	5,735,147	149,400	-	5,884,547
Eastern Pre-Release Unit	5,709,658	129,600	-	5,774,765	157,500	-	5,932,265
Eastern Correctional Institution	114,695,490	462,800	1,240,000	118,989,920	421,450	1,455,000	120,866,370
Dorsey Run Correctional Facility	33,535,421	141,400	-	34,944,224	203,700	-	35,147,924
Central Maryland Correctional Facility	15,974,586	42,000	-	16,607,854	40,200	-	16,648,054
Total Division of Correction - East Region	354,570,796	1,347,100	1,240,000	371,415,784	1,372,950	1,455,000	374,243,734
Division of Parole and Probation - East Region							
Division of Parole and Probation - East Region	26,378,411	2,163,109	-	26,052,781	2,168,576	-	28,221,357
Division of Parole and Probation - Central Region							
Division of Parole and Probation - Central Region	39,917,196	1,618,802	-	39,580,986	1,622,749	-	41,203,735
Total Division of Parole and Probation - Central Region	39,917,196	1,618,802	-	39,580,986	1,622,749	-	41,203,735
Division of Pretrial Detention							
Chesapeake Detention Facility	-	38,600	25,836,012	25,874,612	36,900	25,086,434	25,123,334
Pretrial Release Services	6,272,996	-	-	6,146,647	-	-	6,146,647
Baltimore Central Booking and Intake Center	61,378,103	81,300	-	65,359,002	214,243	-	65,573,245
Baltimore Pretrial Complex	67,574,735	451,400	5,000	40,640,917	4,100	-	40,645,017
Maryland Reception, Diagnostic and Classification Center	36,883,984	49,300	5,000	39,978,410	54,900	5,000	40,038,310
Baltimore City Correctional Center	14,606,022	102,000	-	14,708,022	357,200	-	15,065,215
Metropolitan Transition Center	39,223,044	321,796	-	50,940,480	312,196	-	51,252,676
General Administration	1,649,459	-	-	1,890,084	-	-	1,890,084
Total Division of Pretrial Detention	227,588,343	1,044,396	25,846,012	220,473,555	979,539	25,091,434	246,544,528
Total Department of Public Safety and Correctional Services	1,219,260,789	138,352,819	33,815,295	1,231,738,432	137,479,185	29,726,859	1,398,944,476

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation				2019 Allowance			
	General	Special	Federal	Total	General	Special	Federal	Total
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
State Department of Education								
State Department of Education - Headquarters								
Office of the State Superintendent	9036,076	1,340,927	1,511,282	11,888,285	9,706,095	2,186,882	1,769,976	13,662,953
Division of Business Services	844,357	240,812	10,184,846	11,270,015	968,730	206,105	10,733,210	11,908,045
Division of Academic Policy and Innovation	1,004,833	-	74,523	1,079,356	-	-	-	-
Division of Accountability and Assessment	38,596,712	484,530	9,767,238	48,848,480	38,044,797	476,902	11,113,064	49,634,763
Office of Information Technology	3,848,859	140,824	3,218,003	7,207,686	3,768,235	140,824	3,174,018	7,083,077
Major Information Technology Development Projects	-	-	-	-	-	-	769,208	769,208
Office of School and Community Nutrition Programs	255,773	24,601	11,831,194	12,111,568	255,583	-	7,483,258	7,738,841
Division of Early Childhood Development	12,665,035	-	44,298,286	56,963,321	12,543,154	-	44,476,351	57,019,505
Division of Curriculum, Assessment and Accountability	1,884,997	2,073,071	2,555,172	6,513,240	1,809,571	1,530,642	3,552,073	6,892,286
Division of Student, Family and School Support	1,676,783	-	4,707,928	6,384,711	2,214,296	-	6,471,603	8,685,899
Division of Special Education/Early Intervention Services	562,479	1,186,920	12,248,181	13,997,580	551,472	1,086,729	12,472,250	14,110,451
Division of Career and College Readiness	1,116,101	-	2,666,689	3,782,790	1,130,652	-	2,254,909	3,385,561
Juvenile Services Education Program	16,602,385	-	1,013,311	17,615,696	15,953,211	-	1,475,974	17,429,185
Division of Library Development and Services	3,092,791	-	1,528,663	4,621,454	-	-	-	-
Division of Certification and Accreditation	2,373,170	313,603	163,053	2,849,826	2,331,236	282,880	128,628	2,742,744
Division of Rehabilitation Services-Headquarters	1,459,086	105,258	9,878,497	11,442,841	1,481,852	109,354	12,791,814	14,383,020
Division of Rehabilitation Services-Client Services	10,594,826	-	34,124,056	44,718,882	10,269,601	-	33,646,394	43,915,995
Division of Rehabilitation Services-Workforce and Technology Center	1,600,558	-	8,080,444	9,681,002	1,665,980	-	8,059,770	9,725,750
Division of Rehabilitation Services-Disability Determination Services	-	-	46,322,817	46,322,817	-	-	45,017,110	45,017,110
Division of Rehabilitation Services-Blindness and Vision Services	1,489,895	3,363,220	4,668,144	9,521,259	1,449,730	3,751,351	5,059,688	10,260,769
Total State Department of Education - Headquarters	108,704,716	9,273,766	208,842,327	326,820,809	104,144,195	9,771,669	210,449,298	324,365,162
Aid To Education								
State Share of Foundation Program	2,735,730,534	522,115,211	-	3,257,845,745	2,838,328,683	502,907,270	-	3,341,235,953
Compensatory Education	1,305,545,022	-	-	1,305,545,022	1,305,052,312	-	-	1,305,052,312
Aid for Local Employee Fringe Benefits	754,793,200	-	-	754,793,200	732,920,781	-	-	732,920,781
Children At Risk	10,372,414	4,896,000	22,393,628	37,662,042	10,450,207	5,091,840	35,581,464	51,123,511
Formula Programs for Specific Populations	2,200,000	-	-	2,200,000	2,000,000	-	-	2,000,000
Maryland Prekindergarten Expansion Program Financing Fund	18,918,103	-	16,000,000	34,918,103	27,377,176	-	16,000,000	43,377,176
Students With Disabilities	440,552,227	-	-	440,552,227	449,073,658	-	-	449,073,658
Assistance to State for Educating Students With Disabilities	-	-	212,861,789	212,861,789	-	-	210,977,204	210,977,204
Gifted and Talented	-	-	800,000	800,000	-	-	-	-
Educationally Deprived Children	-	-	243,871,885	243,871,885	-	-	237,289,438	237,289,438
Innovative Programs	17,083,599	-	2,272,509	19,356,108	25,133,599	-	19,852,100	44,985,699
Language Assistance	-	-	10,500,000	10,500,000	-	-	10,443,044	10,443,044
Career and Technology Education	-	-	13,677,310	13,677,310	-	-	14,429,645	14,429,645
Limited English Proficient	248,683,743	-	-	248,683,743	288,041,382	-	-	288,041,382
Guaranteed Tax Base	50,304,279	-	-	50,304,279	48,169,682	-	-	48,169,682
Food Services Program	11,236,664	-	428,597,659	439,834,323	11,236,664	-	-	394,601,284
Public Libraries	40,697,196	-	1,050,000	41,747,196	-	-	-	-
State Library Network	17,707,258	-	-	17,707,258	-	-	-	-
Transportation	276,341,360	-	-	276,341,360	282,585,211	-	-	282,585,211
Science and Mathematics Education Initiative	-	-	1,543,100	1,543,100	-	-	1,543,100	1,543,100
Teacher Development	7,250,000	300,000	31,499,522	39,049,522	11,700,000	300,000	29,999,542	41,999,542
Transitional Education Funding Program	10,575,000	1,320,000	-	11,895,000	10,575,000	1,320,000	-	11,895,000
Head Start	1,800,000	-	-	1,800,000	-	-	-	1,800,000
Child Care Subsidy Program	43,547,835	-	57,216,238	100,764,073	43,547,835	-	47,119,830	90,667,665
Total Aid To Education	5,993,338,434	528,631,211	1,042,283,640	7,564,253,285	6,087,992,190	509,619,110	1,006,599,987	7,604,211,287

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	
Funding for Educational Organizations							
Maryland School for the Blind	23,018,459	-	-	23,018,459	23,346,757	-	23,346,757
Blind Industries and Services of Maryland	531,115	-	-	531,115	531,115	-	531,115
Other Institutions	6,266,446	-	-	6,266,446	6,276,446	-	6,276,446
Aid to Non-Public Schools	-	6,040,000	-	6,040,000	-	6,040,000	6,040,000
Broadening Options and Opportunities for Students Today	-	5,500,000	-	5,500,000	-	8,850,000	8,850,000
Total Funding for Educational Organizations	29,816,020	11,540,000	-	41,356,020	30,154,318	14,890,000	45,044,318
Children's Cabinet Interagency Fund							
Children's Cabinet Interagency Fund	18,505,376	-	-	18,505,376	18,490,376	-	18,490,376
Maryland Longitudinal Data System Center							
Maryland Longitudinal Data System Center	2,077,665	-	786,789	2,864,454	1,995,051	-	4,495,051
Total State Department of Education	6,152,442,211	549,444,977	1,251,912,756	7,953,799,944	6,242,776,130	534,280,779	1,219,549,285
Maryland State Library Agency							
Maryland State Library	-	-	-	-	3,243,553	-	4,192,885
Public Library Aid	-	-	-	-	41,932,865	-	44,352,865
State Library Network	-	-	-	-	18,380,048	-	18,380,048
Aid for Local Library Employee Fringe Benefits	-	-	-	-	20,645,413	-	20,645,413
Total Maryland State Library Agency	-	-	-	-	84,201,879	-	87,571,211
Maryland Public Broadcasting Commission							
Executive Direction and Control	-	841,678	-	841,678	-	893,934	893,934
Administration and Support Services	8,008,897	1,202,245	3,000,000	12,211,142	8,311,867	950,175	9,262,042
Broadcasting	17,950	11,292,484	350,000	11,660,434	-	9,991,302	9,991,302
Content Enterprises	-	6,207,182	496,284	6,703,466	-	6,327,861	6,836,295
Capital Appropriation	-	-	-	-	-	-	2,847,000
Total Maryland Public Broadcasting Commission	8,026,847	19,543,589	3,846,284	31,416,720	8,311,867	18,163,272	29,830,573

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Maryland Higher Education Commission							
General Administration	5,560,893	977,616	479,874	7,018,383	5,369,436	300,085	6,581,374
College Prep/Intervention Program	750,000	-	-	750,000	750,000	-	750,000
Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education	48,908,667	-	-	48,908,667	56,273,000	-	56,273,000
The Senator John A. Cade Funding Formula for the Distribution of Funds Aid to Community Colleges - Fringe Benefits	255,765,206	-	-	255,765,206	260,993,802	-	260,993,802
Educational Grants	61,944,771	-	-	61,944,771	61,395,171	-	61,395,171
2 + 2 Transfer Scholarship Program	7,757,547	-	1,030,000	8,787,547	9,610,261	30,000	9,640,261
Educational Excellence Awards	-	200,000	-	200,000	300,000	-	300,000
Senatorial Scholarships	83,046,555	-	-	83,046,555	82,871,235	1,836,251	84,707,486
Edward T. and Mary A. Conroy Memorial Scholarship Program	6,486,000	-	-	6,486,000	6,486,000	-	6,486,000
Delegate Scholarships	570,474	-	-	570,474	1,200,000	-	1,200,000
Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Graduate and Professional Scholarship Program	6,466,865	-	-	6,466,865	6,596,000	-	6,596,000
Jack F. Tolbert Memorial Student Grant Program	1,174,473	-	-	1,174,473	1,174,473	-	1,174,473
Janet L. Hoffman Loan Assistance Repayment Program	200,000	-	-	200,000	200,000	-	200,000
Maryland Loan Assistance Repayment Program for Foster Care Recipients	1,305,000	75,000	-	1,380,000	1,305,000	199,089	1,504,089
Part-Time Grant Program	100,000	-	-	100,000	100,000	-	100,000
Workforce Shortage Student Assistance Grants	-	1,032,282	-	1,032,282	-	778,295	778,295
Veterans of the Afghanistan and Iraq Conflicts Scholarship	5,087,780	-	-	5,087,780	5,087,780	-	5,087,780
Nurse Support Program II	1,229,853	-	-	1,229,853	1,229,853	-	1,229,853
Maryland Higher Education Outreach and College Access Pilot Program	75,078	20,085,892	4,565	20,165,535	750,000	18,593,242	750,000
Somerset Economic Impact Scholarship	250,000	-	-	250,000	-	-	-
WorkForce Development Sequence Scholarships	87,659	-	-	87,659	87,659	-	87,659
Total Maryland Higher Education Commission	487,516,821	22,728,790	1,514,439	511,760,050	502,779,670	22,676,730	525,786,485
Support for State Operated Institutions of Higher Education							
Support for State Operated Institutions of Higher Education	1,445,092,102	71,516,184	-	1,516,608,286	1,476,347,102	77,147,984	1,553,495,086
Maryland School for the Deaf							
Services and Institutional Operations	31,474,996	304,143	582,614	32,361,753	31,577,550	304,143	32,469,214
Department of Housing and Community Development							
Office of the Secretary							
Office of the Secretary	-	3,171,257	1,257,334	4,428,591	2,000,000	3,019,102	6,431,950
Office of Management Services	-	3,002,220	1,488,989	4,491,209	-	3,508,217	5,012,695
Total Office of the Secretary	-	6,173,477	2,746,323	8,919,800	2,000,000	6,527,319	11,444,645
Division of Credit Assurance							
Maryland Housing Fund	-	518,110	-	518,110	-	526,540	526,540
Asset Management	-	5,992,695	-	5,992,695	-	6,093,884	6,093,884
Maryland Building Codes	-	568,209	-	568,209	-	627,490	627,490
Total Division of Credit Assurance	-	7,079,014	-	7,079,014	-	7,247,914	7,247,914
Division of Neighborhood Revitalization							
Neighborhood Revitalization	9,767,243	12,111,385	12,102,122	33,980,750	9,682,628	11,799,067	33,643,879
Neighborhood Revitalization-Capital Appropriation	-	1,900,000	9,000,000	10,900,000	14,000,000	2,200,000	25,200,000
Total Division of Neighborhood Revitalization	9,767,243	14,011,385	21,102,122	44,880,750	23,682,628	13,999,067	58,843,879

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Division of Development Finance							
Administration	-	4,348,918	-	-	4,490,869	-	4,490,869
Housing Development Program	-	4,400,403	-	-	4,363,357	-	4,363,357
Single Family Housing	-	6,121,444	725,501	-	5,508,319	758,792	6,267,111
Housing and Building Energy Programs	-	23,281,228	5,942,999	-	17,433,069	2,843,993	20,277,062
Rental Services Programs	-	50,000	254,562,951	-	50,000	257,794,411	257,844,411
Rental Housing Programs-Capital Appropriation	-	15,500,000	4,500,000	-	15,500,000	4,500,000	20,000,000
Homeownership Programs-Capital Appropriation	-	1,500,000	-	-	1,500,000	-	1,500,000
Special Loan Programs-Capital Appropriation	-	2,800,000	2,000,000	-	3,400,000	2,000,000	5,400,000
Maryland BRAC Preservation Loan Fund-Capital Appropriation	-	3,000,000	-	-	2,500,000	-	2,500,000
Housing and Building Energy Programs-Capital Appropriation	-	9,850,000	700,000	-	8,350,000	700,000	9,050,000
Total Division of Development Finance	-	70,851,993	268,431,451	-	63,095,614	268,597,196	331,692,810
Division of Information Technology							
Information Technology	-	2,054,394	1,431,804	8,182	1,905,968	1,808,561	3,722,711
Major Information Technology Development Projects	-	1,050,000	-	-	-	-	-
Total Division of Information Technology	-	3,104,394	1,431,804	8,182	1,905,968	1,808,561	3,722,711
Division of Finance and Administration							
Finance and Administration	-	8,989,227	2,128,297	-	9,883,020	1,166,848	11,049,868
Total Department of Housing and Community Development	9,767,243	110,209,490	295,839,997	415,816,730	102,658,902	295,652,115	424,001,827
Maryland African American Museum Corporation							
General Administration	1,959,000	-	-	1,959,000	-	-	1,959,000
Department of Commerce							
Office of the Secretary							
Office of the Secretary	1,437,230	120,387	32,005	1,589,622	101,502	33,244	1,527,981
Office of Policy and Research	1,332,726	261,207	21,024	1,614,957	265,945	21,024	1,640,550
Office of the Attorney General	91,664	1,401,046	8,564	1,501,274	91,664	8,564	1,472,896
Division of Marketing and Communications	1,810,586	646,690	-	2,457,276	555,913	-	2,340,496
Office of International Investment and Trade	2,576,601	100,000	900,000	3,576,601	100,000	150,000	2,826,391
Division of Administration and Technology	3,308,973	605,607	120,096	4,034,676	564,689	120,096	3,870,238
Office of Military and Federal Affairs	926,197	162,294	814,070	1,902,561	162,226	499,022	1,590,890
Maryland Marketing Partnership	1,000,000	-	-	1,000,000	1,000,000	-	2,000,000
Total Office of the Secretary	12,483,977	3,297,231	1,895,759	17,676,967	4,122,943	831,950	17,269,442

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Division of Business and Industry Sector Development							
Managing Director of Business and Industry Sector Development	321,709	1,233,609	-	445,318	322,339	-	445,630
Office of Biohealth	1,284,786	-	-	1,284,786	1,329,001	-	1,329,001
Maryland Small Business Development Financing Authority	-	1,827,716	-	1,827,716	-	-	1,827,716
Office of Business Development	3,788,908	685,237	-	4,474,145	3,676,010	-	4,557,964
Office of Strategic Industries and Entrepreneurship	1,284,433	277,801	-	1,562,234	1,390,385	-	1,633,422
Office of Cybersecurity and Aerospace	1,267,170	-	-	1,267,170	1,219,809	-	1,219,809
Partnership for Workforce Quality	1,000,000	50,000	-	1,050,000	1,000,000	-	1,000,000
Office of Finance Programs	-	3,790,872	-	3,790,872	-	-	3,916,558
Maryland Small Business Development Financing Authority (MSBDF)	1,500,000	4,755,000	-	6,255,000	1,500,000	-	4,860,000
Maryland Not-For-Profit Development Fund	-	317,500	-	317,500	-	-	337,500
Maryland Biotechnology Investment Tax Credit Reserve Fund	12,000,000	-	-	12,000,000	-	-	12,000,000
Economic Development Opportunity Fund	-	5,000,000	-	5,000,000	-	-	10,000,000
Military Personnel and Service-Disabled Veteran Loan Program	100,000	200,000	-	300,000	100,000	-	400,000
Cybersecurity Investment Incentive Tax Credit Program	-	-	-	-	2,000,000	-	2,000,000
Maryland E-Innovation Initiative	-	8,500,000	-	8,500,000	-	-	9,500,000
Maryland Economic Adjustment Fund	-	200,000	-	200,000	-	-	200,000
Maryland Economic Development Assistance Authority and Fund	13,823,234	6,176,766	-	20,000,000	-	-	25,000,000
More Jobs For Marylanders Tax Credit Reserve Fund	-	-	-	-	9,000,000	-	9,000,000
More Jobs For Marylanders Sales and Use Tax Credit Reserve Fund	-	-	-	-	1,000,000	-	1,000,000
Total Division of Business and Industry Sector Development	36,370,240	31,904,501	-	68,274,741	34,537,544	-	90,227,600
Division of Tourism, Film, and the Arts							
Office of the Assistant Secretary	747,849	-	-	747,849	723,198	-	723,198
Office of Tourism Development	3,598,540	-	-	3,598,540	3,575,604	-	3,575,604
Maryland Tourism Development Board	8,250,000	300,000	-	8,550,000	9,250,000	-	9,550,000
Maryland State Arts Council	18,085,885	2,300,000	615,665	21,001,550	20,752,833	662,732	22,715,565
Film Production Rebate Program	5,000,000	-	-	5,000,000	5,000,000	-	5,000,000
Preservation of Cultural Arts Program	-	-	-	-	-	-	1,000,000
Total Division of Tourism, Film, and the Arts	35,682,274	2,600,000	615,665	38,897,939	39,301,635	662,732	42,564,367
Total Department of Commerce	84,536,491	37,801,732	2,511,424	124,849,647	86,153,728	1,494,682	150,061,409
Maryland Technology Development Corporation							
Technology Development, Transfer and Commercialization	4,574,480	-	-	4,574,480	4,574,480	-	4,574,480
Maryland Stem Cell Research Fund	8,200,000	-	-	8,200,000	8,200,000	-	8,200,000
Maryland Innovation Initiative	4,800,000	-	-	4,800,000	4,800,000	-	4,800,000
Cybersecurity Investment Fund	900,000	-	-	900,000	900,000	-	900,000
Enterprise Investment Fund Administration	-	1,347,580	-	1,347,580	-	-	1,714,159
Capital - Enterprise Investment Fund	-	6,000,000	-	6,000,000	-	-	6,000,000
Second Stage Business Incubator	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000
Total Maryland Technology Development Corporation	19,474,480	7,347,580	-	26,822,060	19,474,480	-	27,188,639

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance			Total Funds
	General Funds	Special Funds	Federal Funds	General Funds	Special Funds	Federal Funds	
Department of the Environment							
Office of the Secretary							
Office of the Secretary	938,192	669,503	767,972	2,375,667	908,350	670,164	2,298,687
Capital Appropriation - Water Quality Revolving Loan Fund	-	91,222,000	32,315,000	123,537,000	-	110,400,000	143,400,000
Capital Appropriation - Hazardous Substance Clean-Up Program	500,000	-	-	500,000	500,000	-	500,000
Capital Appropriation - Drinking Water Revolving Loan Fund	-	12,879,000	10,299,000	23,178,000	-	16,880,000	27,180,000
Capital Appropriation - Bay Restoration Fund-Wastewater	-	60,000,000	-	60,000,000	-	70,000,000	70,000,000
Capital Appropriation - Bay Restoration Fund-Septic Systems	-	15,000,000	-	15,000,000	-	15,000,000	15,000,000
Capital Appropriation - Energy - Water Infrastructure Program	-	8,000,000	-	8,000,000	-	8,000,000	8,000,000
Total Office of the Secretary	1,438,192	187,770,503	43,381,972	232,590,667	1,408,350	220,950,164	266,378,687
Operational Services Administration							
Operational Services Administration	5,147,753	2,647,962	1,446,082	9,241,797	5,018,410	2,816,930	9,208,891
Water and Science Administration							
Water and Science Administration	16,250,436	10,568,718	14,247,131	41,066,285	17,517,245	9,511,343	41,404,849
Land and Materials Administration							
Land and Materials Administration	2,454,780	20,888,315	9,249,400	32,592,495	2,301,583	20,250,038	31,847,468
Air and Radiation Administration							
Air and Radiation Administration	1,196,514	13,177,469	3,520,664	17,894,647	1,399,510	11,250,018	16,991,885
Coordinating Offices							
Coordinating Offices	2,708,411	17,508,703	2,354,124	22,571,238	2,770,525	22,463,737	27,653,837
Major Information Technology Development Projects	-	550,000	-	550,000	-	841,448	841,448
Bay Restoration Fund Debt Service	-	33,000,000	-	33,000,000	-	33,000,000	33,000,000
Total Coordinating Offices	2,708,411	51,058,703	2,354,124	56,121,238	2,770,525	56,305,185	61,495,285
Total Department of the Environment	29,196,086	286,111,670	74,199,373	389,507,129	30,415,623	321,083,678	427,327,065
Department of Juvenile Services							
Office of the Secretary							
Office of the Secretary	4,088,384	-	-	4,088,384	4,049,552	-	4,049,552
Departmental Support							
Departmental Support	25,055,532	-	218,061	25,273,593	24,684,353	-	24,904,877
Residential and Community Operations							
Residential and Community Operations	46,203,399	18,999	581,580	5,220,978	4,774,214	12,810	5,502,409
Baltimore City Region							
Baltimore City Region Operations	55,428,532	781,586	729,706	56,939,824	53,088,394	860,054	54,844,498
Central Region							
Central Region Operations	34,873,737	371,663	381,335	35,626,735	34,675,899	488,488	35,694,717
Western Region							
Western Region Operations	47,666,020	933,780	1,380,400	49,980,200	47,442,874	889,093	49,650,950

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Eastern Shore Region								
Eastern Shore Region Operations	20,450,159	241,160	336,684	21,028,003	19,656,185	228,236	258,378	20,142,799
Southern Region								
Southern Region Operations	22,510,268	264,726	362,447	23,137,441	22,962,961	400,978	584,775	23,948,714
Metro Region								
Metro Region Operations	53,713,031	627,021	830,907	55,170,959	53,193,531	736,450	799,561	54,729,542
Total Department of Juvenile Services	268,406,062	3,238,935	4,821,120	276,466,117	264,527,963	3,616,109	5,323,986	273,468,058
Department of State Police								
Maryland State Police								
Office of the Superintendent	24,106,313	-	-	24,106,313	24,076,614	-	-	24,076,614
Field Operations Bureau	124,891,048	65,681,932	-	190,572,980	122,802,558	62,380,713	-	185,183,271
Criminal Investigation Bureau	61,504,171	-	1,426,450	62,930,621	61,208,953	-	1,425,000	62,633,953
Support Services Bureau	59,832,533	32,323,191	5,500,000	97,655,724	64,148,816	32,121,015	5,500,000	101,769,831
Vehicle Theft Prevention Council	-	1,983,140	-	1,983,140	-	2,000,000	-	2,000,000
Total Maryland State Police	270,334,065	99,988,263	6,926,450	377,248,778	272,236,941	96,501,728	6,925,000	375,663,669
Fire Prevention Commission and Fire Marshal								
Fire Prevention Services	9,317,845	-	-	9,317,845	9,302,159	-	-	9,302,159
Total Department of State Police	279,651,910	99,988,263	6,926,450	386,566,623	281,539,100	96,501,728	6,925,000	384,965,828
Public Debt								
Redemption and Interest on State Bonds	259,648,777	975,867,184	11,539,169	1,247,055,130	289,000,000	1,004,000,000	12,831,083	1,305,831,083
State Reserve Fund								
Revenue Stabilization Account								
Revenue Stabilization Account	10,000,000	-	-	10,000,000	196,345,241	-	-	196,345,241
Dedicated Purpose Account								
Dedicated Purpose Account	-	-	-	-	71,000,000	-	-	71,000,000
Economic Development Opportunities Program Account								
Economic Development Opportunities Program Account	-	-	-	-	15,000,000	-	-	15,000,000
Total State Reserve Fund	10,000,000	-	-	10,000,000	282,345,241	-	-	282,345,241
Total Operating Expenditures	17,179,339,559	8,946,425,034	13,050,709,631	39,176,474,224	18,183,448,738	9,082,682,740	13,084,552,112	40,350,683,590

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Deficiency Appropriation For FY 2018								
Office of the Public Defender								
General Administration	670,158	-	-	670,158	-	-	670,158	-
District Operations	2,798,560	-	-	2,798,560	-	-	2,798,560	-
Appellate and Inmate Services	108,294	-	-	108,294	-	-	108,294	-
Involuntary Institutionalization Services	3,388	-	-	3,388	-	-	3,388	-
Total Office of the Public Defender	3,580,400	-	-	3,580,400	-	-	3,580,400	-
Maryland Energy Administration								
General Administration	-	(103,338)	-	(103,338)	-	-	(103,338)	-
Energy Efficiency and Conservation Programs, All Other Sectors	-	1,500,000	-	1,500,000	-	-	1,500,000	-
Total Maryland Energy Administration	-	1,396,662	-	1,396,662	-	-	1,396,662	-
Executive Department-Boards, Commissions and Offices								
Governor's Office of Community Initiatives	165,268	-	-	165,268	-	-	165,268	-
Governor's Office of Crime Control and Prevention	50,974	-	-	50,974	-	-	50,974	-
Total Executive Department-Boards, Commissions and Offices	216,242	-	-	216,242	-	-	216,242	-
Secretary of State								
Office of the Secretary of State	197,000	-	-	197,000	-	-	197,000	-
State Board of Elections								
Help America Vote Act	489,006	489,007	-	978,013	-	-	978,013	-
Military Department								
Air Operations and Maintenance	(8,971)	-	-	(8,971)	-	-	(8,971)	-
Army Operations and Maintenance	(41,029)	-	-	(41,029)	-	-	(41,029)	-
Total Military Department	(50,000)	-	-	(50,000)	-	-	(50,000)	-
Department of Veterans Affairs								
Veterans Home Program	-	(301,500)	-	(301,500)	-	-	(301,500)	-
Executive Direction	98,046	-	-	98,046	-	-	98,046	-
Total Department of Veterans Affairs	98,046	(301,500)	-	(203,454)	-	-	(203,454)	-
Canal Place Preservation and Development Authority								
General Administration	(33,553)	-	-	(33,553)	-	-	(33,553)	-
State Department of Assessments and Taxation								
Real Property Valuation	-	(50,472)	-	(50,472)	-	-	(50,472)	-
Office of Information Technology	-	(136,800)	-	(136,800)	-	-	(136,800)	-
Business Property Valuation	-	(41,162)	-	(41,162)	-	-	(41,162)	-
Tax Credit Payments	2,118,199	-	-	2,118,199	-	-	2,118,199	-
Total State Department of Assessments and Taxation	2,118,199	(228,434)	-	1,889,765	-	-	1,889,765	-

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Deficiency Appropriation For FY 2018								
Maryland Lottery and Gaming Control Agency								
Administration and Operations	-	2,833,333	-	2,833,333				
Video Lottery Terminal and Gaming Operations	(10,138,967)	(1,746,692)	-	(11,885,659)				
Total Maryland Lottery and Gaming Control Agency	(10,138,967)	1,086,641	-	(9,052,326)				
Department of Budget and Management								
Statewide Expenses	60,041	-	-	60,041				
Department of Information Technology								
Major Information Technology Development Project Fund								
Major Information Technology Development Project Fund	1,000,000	-	-	1,000,000				
Office of Information Technology								
Infrastructure	(516,251)	-	-	(516,251)				
Total Department of Information Technology	483,749	-	-	483,749				
Maryland State Retirement and Pension System								
State Retirement Agency	-	(845,000)	-	-				
Major Information Technology Development Projects	-	845,000	-	-				
Total Maryland State Retirement and Pension System	-	-	-	-				
Teachers and State Employees Supplemental Retirement Plans								
Maryland Supplemental Retirement Plan Board and Staff	-	57,300	-	57,300				
Department of General Services								
Facilities Operation and Maintenance	(601,343)	(17,214)	(37,689)	(656,246)				
Department of Natural Resources								
Forest Service								
Forest Service	-	-	80,040	80,040				
Maryland Park Service								
Statewide Operations	-	2,500,000	-	2,500,000				
Land Acquisition and Planning								
Outdoor Recreation Land Loan	-	43,348	200,000	243,348				
Natural Resources Police								
General Direction	-	-	380,000	380,000				
Field Operations	(500,000)	-	-	(500,000)				
Total Natural Resources Police	(500,000)	-	380,000	(120,000)				
Chesapeake and Coastal Service								
Chesapeake and Coastal Service	-	-	169,205	169,205				
Total Department of Natural Resources	(500,000)	2,543,348	829,245	2,872,593				

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Deficiency Appropriation For FY 2018								
Department of Agriculture								
Mosquito Control	190,000	-	-	190,000				
Maryland Department of Health								
Office of the Secretary								
Operations	3,644,119	-	-	3,644,119				
Deputy Secretary for Public Health Services								
Executive Direction	686,661	-	-	686,661				
Behavioral Health Administration								
Community Services	3,599,360	-	-	3,599,360				
Community Services for Medicaid State Fund Recipients	1,640,656	-	-	1,640,656				
Total Behavioral Health Administration	5,240,016	-	-	5,240,016				
Regional Institute for Children and Adolescents-Baltimore								
Regional Institute for Children and Adolescents-Baltimore	223,866	-	-	223,866				
Eastern Shore Hospital Center								
Eastern Shore Hospital Center	392,289	-	-	392,289				
Clifton T. Perkins Hospital Center								
Clifton T. Perkins Hospital Center	559,091	-	-	559,091				
John L. Giddner Regional Institute for Children and Adolescents								
John L. Giddner Regional Institute for Children and Adolescents	102,752	-	-	102,752				
Behavioral Health Administration Facility Maintenance								
Behavioral Health Administration Facility Maintenance	733,593	6,273	-	739,866				
Potomac Center								
Potomac Center	492,513	-	-	492,513				
Medical Care Programs Administration								
Medical Care Provider Reimbursements	29,500,000	(10,650,000)	-	18,850,000				
Office of Eligibility Services	33,680	-	74,744	108,424				
Medicaid Behavioral Health Provider Reimbursements	24,800,000	-	84,820,000	109,620,000				
Total Medical Care Programs Administration	54,333,680	(10,650,000)	84,894,744	128,578,424				
Total Maryland Department of Health	66,408,580	(10,643,727)	84,894,744	140,659,597				
Department of Human Services								
Office of Home Energy Programs	-	(10,000,000)	-	(10,000,000)				

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance				
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Deficiency Appropriation For FY 2018								
Department of Public Safety and Correctional Services								
Office of the Secretary								
General Administration	(5,000)	-	-	(5,000)				
Information Technology and Communications Division	(10,000)	-	-	(10,000)				
Total Office of the Secretary	(15,000)	-	-	(15,000)				
Deputy Secretary for Operations								
Administrative Services	(20,000)	-	-	(20,000)				
Division of Correction - West Region								
Western Correctional Institution	(105,000)	-	-	(105,000)				
North Branch Correctional Institution	(105,000)	-	-	(105,000)				
Total Division of Correction - West Region	(210,000)	-	-	(210,000)				
Division of Correction - East Region								
Jessup Correctional Institution	(325,000)	-	-	(325,000)				
Southern Maryland Pre-Release Unit	(10,000)	-	-	(10,000)				
Eastern Pre-Release Unit	(55,000)	-	-	(55,000)				
Dorsey Run Correctional Facility	(50,000)	-	-	(50,000)				
Total Division of Correction - East Region	(440,000)	-	-	(440,000)				
Division of Pretrial Detention								
Baltimore Central Booking and Intake Center	(80,000)	-	-	(80,000)				
Baltimore Pretrial Complex	(505,000)	-	-	(505,000)				
Maryland Reception, Diagnostic and Classification Center	(400,000)	-	-	(400,000)				
Baltimore City Correctional Center	(30,000)	-	-	(30,000)				
Metropolitan Transition Center	(200,000)	-	-	(200,000)				
Total Division of Pretrial Detention	(1,215,000)	-	-	(1,215,000)				
Total Department of Public Safety and Correctional Services								
	(1,900,000)	-	-	(1,900,000)				
State Department of Education								
State Share of Foundation Program - Aid to Education	46,297,063	(46,297,063)	-	-				
Maryland Public Broadcasting Commission								
Administration and Support Services	-	-	(3,000,000)	(3,000,000)				
Capital Appropriation	-	-	3,000,000	3,000,000				
Total Maryland Public Broadcasting Commission	-	-	-	-				
Maryland Higher Education Commission								
2 + 2 Transfer Scholarship Program	-	525,000	-	525,000				
Edward T. and Mary A. Conroy Memorial Scholarship Program	-	750,000	-	750,000				
Total Maryland Higher Education Commission	-	1,275,000	-	1,275,000				
Department of Housing and Community Development								
Housing and Building Energy Programs	-	415,606	-	415,606				
Department of Commerce								
Military Personnel and Service-Disabled Veteran Loan Program	-	100,000	-	100,000				
Maryland Economic Development Assistance Authority and Fund	-	2,500,000	-	2,500,000				
Total Department of Commerce	-	2,600,000	-	2,600,000				

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation				2019 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
	Deficiency Appropriation For FY 2018							
Department of Juvenile Services								
Departmental Support								
Departmental Support	407,080	-	-	407,080				
Baltimore City Region								
Baltimore City Region Operations	53,033	-	-	53,033				
Metro Region								
Metro Region Operations	56,138	-	-	56,138				
Total Department of Juvenile Services	516,251	-	-	516,251				
Section 19 Health Insurance Reduction	(54,499,813)	(14,801,122)	(9,320,321)	(78,621,256)				
Total Deficiencies	52,930,901	(72,425,496)	76,365,979	56,871,384				
Appendix C Subtotal No. 2	17,232,270,460	8,873,999,538	13,127,075,610	39,233,345,608	18,183,448,738	9,082,682,740	13,084,552,112	40,350,683,590
Other Adjustments								
Contingent Reductions	-	-	-	-	(405,632,697)	(3,350,000)	(21,666,438)	(430,649,135)
Specific Reversions	(42,541,437)	-	-	(42,541,437)	-	-	-	-
Estimated Agency Reversions	(35,000,000)	-	-	(35,000,000)	(35,000,000)	-	-	(35,000,000)
Total Other Adjustments	(77,541,437)	-	-	(77,541,437)	(440,632,697)	(3,350,000)	(21,666,438)	(465,649,135)
Appendix C Subtotal No. 3	17,154,729,023	8,873,999,538	13,127,075,610	39,155,804,171	17,742,816,041	9,079,332,740	13,062,885,674	39,885,034,455

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2018 And 2019

	2018 Appropriation			2019 Allowance		
	Current	Current	Total Funds	Current	Current	Total Funds
	Funds	Restricted	Funds	Unrestricted	Restricted	Funds
Higher Education						
University of Maryland, Baltimore Campus	657,867,094	520,539,802	1,178,406,896	663,530,194	519,430,988	1,182,961,182
University of Maryland, College Park Campus	1,637,271,431	450,052,811	2,087,324,242	1,682,197,991	462,679,791	2,144,877,782
Bowie State University	105,902,865	23,000,000	128,902,865	108,575,063	22,962,077	131,537,140
Towson University	451,035,283	50,112,331	501,147,614	458,954,703	50,108,941	509,063,644
University of Maryland Eastern Shore	104,192,288	26,466,980	130,659,268	103,847,840	26,346,974	130,194,814
Frostburg State University	105,731,144	14,535,000	120,266,144	104,381,011	14,497,972	118,878,983
Coppin State University	75,712,680	18,000,000	93,712,680	76,535,027	17,999,204	94,534,231
University of Baltimore	115,036,424	23,872,426	138,908,850	114,699,607	24,852,554	139,552,161
Salisbury University	192,854,536	13,000,000	205,854,536	198,021,556	12,953,099	210,974,655
University of Maryland University College	398,714,419	42,274,732	440,989,151	402,196,664	42,273,666	444,470,330
University of Maryland Baltimore County	351,392,206	90,700,000	442,092,206	366,204,130	90,668,786	456,872,916
University of Maryland Center for Environmental Science	29,864,769	18,203,113	48,067,882	29,814,699	18,201,310	48,016,009
University System of Maryland Office	33,481,918	2,500,000	35,981,918	52,444,950	2,454,778	54,899,728
Baltimore City Community College	64,560,070	20,335,961	84,896,031	65,009,158	20,154,151	85,163,309
St. Mary's College of Maryland	67,246,673	5,300,000	72,546,673	65,964,437	5,300,000	71,264,437
Morgan State University	195,727,849	53,518,625	249,246,474	206,726,022	54,625,697	261,351,719
Subtotal Higher Education	4,586,591,649	1,372,411,781	5,959,003,430	4,699,103,052	1,385,509,988	6,084,613,040
Deficiency Appropriation and Contingent Reduction						
Baltimore City Community College	(1,500,000)	-	(1,500,000)	(851,000)	-	(851,000)
University System of Maryland	-	-	-	(6,000,000)	-	(6,000,000)
Higher Education and Deficiency Subtotal			5,957,503,430			6,077,762,040
Less: General & Special Funds in Higher Education						
General Funds			1,445,092,102			1,476,347,102
Special Funds			71,516,184			77,147,984
Contingent Reductions			-			(6,851,000)
Total Higher Education			4,440,895,144			4,531,117,954
Grand Total for Appendix C			43,596,699,315			44,416,152,409

APPENDIX D

Summary of Operating Budgets by Object Classification For Fiscal Years 2018 And 2019 Total Funds

Object	Classification	FY 2018 Appropriation	FY 2019 Allowance	Increase/ (Decrease)
01	Salaries, Wages and Fringe Benefits	8,345,098,041	8,448,343,353	103,245,312
02	Technical and Special Fees	416,246,667	421,333,601	5,086,934
03	Communications	148,280,275	143,967,404	(4,312,871)
04	Travel	114,132,094	114,216,088	83,994
06	Fuel and Utilities	311,321,803	305,634,298	(5,687,505)
07	Motor Vehicle Operation and Maintenance	255,036,881	309,738,512	54,701,631
08	Contractual Services	16,466,980,231	17,025,914,105	558,933,874
09	Supplies and Materials	462,670,431	469,699,395	7,028,964
10	Equipment - Replacement	59,151,088	69,278,911	10,127,823
11	Equipment - Additional	140,614,337	143,623,537	3,009,200
12	Grants, Subsidies, and Contributions	14,436,566,510	14,883,123,617	446,557,107
13	Fixed Charges	2,075,988,642	2,150,606,301	74,617,659
14	Land and Structures	2,306,724,725	2,343,026,864	36,302,139
	TOTAL	<u>45,538,811,725</u>	<u>46,828,505,986</u>	<u>1,289,694,261</u>
	Contingent Adjustments		(430,649,135)	(430,649,135)
	Deficiency	135,492,640		(135,492,640)
	Back of the Bill Reductions	(78,621,256)		78,621,256
	Reversion	(77,541,437)	(35,000,000)	42,541,437
	TOTAL	<u>45,518,141,672</u>	<u>46,362,856,851</u>	<u>844,715,179</u>
	General Funds	17,154,729,023	17,742,816,041	588,087,018
	Special Funds	8,873,999,538	9,079,332,740	205,333,202
	Federal Funds	13,127,075,610	13,062,885,674	(64,189,936)
	Reimbursable Funds	403,334,071	393,209,356	(10,124,715)
	Current Unrestricted Funds	4,586,591,649	4,699,103,052	112,511,403
	Current Restricted Funds	1,372,411,781	1,385,509,988	13,098,207
	TOTAL	<u>45,518,141,672</u>	<u>46,362,856,851</u>	<u>844,715,179</u>
	Less: Funds in Higher Education	(1,518,108,286)	(1,553,495,086)	
	Less: Reimbursable Funds	(403,334,071)	(393,209,356)	
	Grand Total	<u>43,596,699,315</u>	<u>44,416,152,409</u>	<u>819,453,094</u>

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2017 TO THE FY 2019 ALLOWANCE

	Beginning of FY 2018	Adjust- ments	BPW Approved	Agency Abolish	Agency Transfers	InterAgency Transfer	Deficien- cies	FY 2018 Approp.	Budget Transfer	Abolished	New	FY 2019 Allow
GENERAL ASSEMBLY OF MARYLAND JUDICIARY	749.00	-	-	-	-	-	-	749.00	-	-	2.00	751.00
	3,989.00	-	-	-	-	-	-	3,989.00	-	-	62.75	4,051.75
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,738.00	-	-	-	-	-	-	4,738.00	-	-	64.75	4,802.75
OFFICE OF THE PUBLIC DEFENDER	888.50	-	-	-	-	-	-	888.50	-	-	-	888.50
OFFICE OF THE ATTORNEY GENERAL	264.50	-	-	-	-	-	-	264.50	-	-	-	264.50
OFFICE OF THE STATE PROSECUTOR	13.00	-	-	-	-	-	-	13.00	-	-	-	13.00
MARYLAND TAX COURT	8.00	-	-	-	-	-	-	8.00	-	-	-	8.00
PUBLIC SERVICE COMMISSION	136.00	-	-	-	-	-	-	136.00	-	-	1.00	137.00
OFFICE OF THE PEOPLE'S COUNSEL	19.00	-	-	-	-	-	-	19.00	-	-	-	19.00
SUBSEQUENT INJURY FUND	17.00	-	-	-	-	-	-	17.00	-	-	-	17.00
UNINSURED EMPLOYERS' FUND	13.00	-	-	-	-	-	-	13.00	-	-	-	13.00
WORKERS' COMPENSATION COMMISSION	115.00	-	-	-	-	-	-	115.00	-	-	-	115.00
BOARD OF PUBLIC WORKS	9.00	-	-	-	-	-	-	9.00	-	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	82.50	-	-	-	1.00	-	-	83.50	-	-	-	83.50
OFFICE OF THE DEAF AND HARD OF HEARING	3.00	-	-	-	-	-	-	3.00	-	-	-	3.00
DEPARTMENT OF DISABILITIES	26.60	-	-	-	1.00	-	-	27.60	-	-	0.20	27.80
MARYLAND ENERGY ADMINISTRATION	28.00	-	-	-	-	-	-	28.00	-	-	-	28.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	101.10	-	-	-	-	-	2.00	103.10	2.00	-	-	105.10
SECRETARY OF STATE	25.00	-	-	-	-	-	-	25.00	-	-	-	25.00
HISTORIC ST. MARY'S CITY COMMISSION	29.00	-	-	-	-	-	-	29.00	-	-	-	29.00
GOVERNOR'S OFFICE FOR CHILDREN	16.00	-	-	-	-	-	-	16.00	(2.00)	-	-	14.00
INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION	19.00	-	-	-	-	-	-	19.00	-	-	-	19.00
DEPARTMENT OF AGING	38.70	-	-	-	-	-	-	38.70	-	-	-	38.70

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2017 TO THE FY 2019 ALLOWANCE

	Beginning of FY 2018	Adjust- ments	BPW Approved	Agency Abolish	Agency Transfers	InterAgency Transfer	Deficien- cies	FY 2018 Approp.	Budget Transfer	Abolished	New	FY 2019 Allow
MARYLAND COMMISSION ON CIVIL RIGHTS	31.00	-	-	-	-	-	-	31.00	-	-	-	31.00
STATE BOARD OF ELECTIONS	41.80	-	-	-	-	-	-	41.80	-	-	-	41.80
DEPARTMENT OF PLANNING	130.00	-	-	-	(1.00)	-	-	129.00	-	-	-	129.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	293.50	-	-	-	-	-	-	293.50	-	-	-	293.50
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	94.00	-	-	-	-	-	-	94.00	-	-	-	94.00
DEPARTMENT OF VETERANS AFFAIRS	83.00	-	-	-	-	-	-	83.00	-	-	7.00	90.00
STATE ARCHIVES	62.50	-	-	-	-	-	-	62.50	-	-	0.50	63.00
MARYLAND HEALTH BENEFIT EXCHANGE	67.00	-	-	-	-	-	-	67.00	-	-	-	67.00
MARYLAND INSURANCE ADMINISTRATION	257.00	-	-	-	-	-	-	257.00	-	-	2.00	259.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	-	3.00	-	-	-	3.00
OFFICE OF ADMINISTRATIVE HEARINGS	118.00	-	-	-	-	-	-	118.00	-	-	-	118.00
OFFICE OF THE COMPTROLLER	74.00	-	-	-	-	5.00	-	79.00	-	-	-	79.00
GENERAL ACCOUNTING DIVISION	43.00	-	-	-	-	-	-	43.00	-	-	-	43.00
BUREAU OF REVENUE ESTIMATES	10.00	-	-	-	-	-	-	10.00	-	-	-	10.00
REVENUE ADMINISTRATION DIVISION	366.60	-	-	-	-	13.00	-	379.60	-	-	-	379.60
COMPLIANCE DIVISION	391.10	-	-	-	-	(18.40)	-	372.70	-	-	-	372.70
FIELD ENFORCEMENT DIVISION	61.00	-	-	-	-	(1.00)	-	60.00	-	-	-	60.00
CENTRAL PAYROLL BUREAU	31.20	-	-	-	-	0.40	-	31.60	-	-	-	31.60
INFORMATION TECHNOLOGY DIVISION	138.00	-	-	-	-	1.00	-	139.00	-	(2.00)	-	137.00
COMPTROLLER OF MARYLAND	1,114.90	-	-	-	-	-	-	1,114.90	-	(2.00)	-	1,112.90
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	40.00	-	-	-	-	-	-	40.00	-	-	-	40.00
INSURANCE PROTECTION	20.00	-	-	-	-	-	-	20.00	-	-	-	20.00
STATE TREASURER'S OFFICE	60.00	-	-	-	-	-	-	60.00	-	-	-	60.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	592.30	-	-	-	-	-	-	592.30	-	-	-	592.30
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	324.10	-	-	-	-	-	-	324.10	-	-	-	324.10
PROPERTY TAX ASSESSMENT APPEALS BOARDS	8.00	-	-	-	-	-	-	8.00	-	-	-	8.00
OFFICE OF THE SECRETARY	159.00	-	-	-	-	1.00	-	160.00	-	-	-	160.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	137.40	-	-	-	-	(0.20)	-	137.20	-	-	-	137.20
OFFICE OF BUDGET ANALYSIS	24.60	-	-	-	-	0.20	-	24.80	-	-	-	24.80

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2017 TO THE FY 2019 ALLOWANCE

	Beginning of FY 2018	Adjust- ments	BPW Approved	Agency Abolish	Agency Transfers	InterAgency Transfer	Deficien- cies	FY 2018 Approp.	Budget Transfer	Abolished	New	FY 2019 Allow
OFFICE OF CAPITAL BUDGETING	11.00	-	-	-	-	-	-	10.00	-	-	-	10.00
DEPARTMENT OF BUDGET AND MANAGEMENT	332.00	-	-	-	-	(1.00)	-	332.00	-	-	-	332.00
OFFICE OF INFORMATION TECHNOLOGY	249.60	-	-	-	(15.00)	-	-	234.60	-	-	-	234.60
STATE RETIREMENT AGENCY	197.00	-	-	-	-	-	-	197.00	-	-	-	197.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLAN	13.00	-	-	-	-	-	-	13.00	-	-	-	13.00
OFFICE OF THE SECRETARY	28.00	-	-	-	-	-	-	28.00	-	-	-	28.00
OFFICE OF FACILITIES SECURITY	178.00	-	-	-	-	-	-	178.00	-	-	-	178.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	203.00	-	-	-	-	(2.00)	-	203.00	(4.00)	-	-	203.00
OFFICE OF PROCUREMENT AND LOGISTICS	66.00	-	-	-	-	-	-	66.00	1.00	-	-	67.00
OFFICE OF REAL ESTATE	25.00	-	-	-	-	-	-	25.00	(1.00)	-	-	24.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	81.00	-	-	-	-	-	-	81.00	-	-	-	81.00
DEPARTMENT OF GENERAL SERVICES	581.00	-	-	-	-	-	-	581.00	-	-	-	581.00
THE SECRETARY'S OFFICE	315.50	-	-	-	-	-	-	315.50	4.00	-	-	319.50
STATE HIGHWAY ADMINISTRATION	2,958.50	-	-	-	-	1.00	-	2,959.50	-	-	-	2,959.50
MARYLAND PORT ADMINISTRATION	215.00	-	-	-	-	(2.00)	-	213.00	(4.00)	-	-	209.00
MOTOR VEHICLE ADMINISTRATION	1,707.50	-	-	-	-	-	-	1,707.50	-	-	-	1,707.50
MARYLAND TRANSIT ADMINISTRATION	3,367.50	-	-	-	-	-	-	3,367.50	-	-	-	3,367.50
MARYLAND AVIATION ADMINISTRATION	493.50	-	-	-	-	1.00	-	494.50	-	-	-	494.50
DEPARTMENT OF TRANSPORTATION	9,057.50	-	-	-	-	-	-	9,057.50	-	-	-	9,057.50
OFFICE OF THE SECRETARY	111.00	-	-	-	-	(3.00)	-	108.00	-	-	-	108.00
FOREST SERVICE	86.00	-	-	-	-	-	-	86.00	-	-	-	86.00
WILDLIFE AND HERITAGE SERVICE	85.00	-	-	-	-	-	-	85.00	-	-	-	85.00
MARYLAND PARK SERVICE	250.00	-	-	-	-	2.00	-	252.00	-	7.00	-	259.00
LAND ACQUISITION AND PLANNING	29.50	-	-	-	-	(1.00)	-	28.50	-	-	-	28.50
LICENSING AND REGISTRATION SERVICE	33.00	-	-	-	-	-	-	33.00	-	-	-	33.00
NATURAL RESOURCES POLICE	341.00	-	-	-	-	(1.00)	-	340.00	-	-	-	340.00
ENGINEERING AND CONSTRUCTION	43.00	-	-	-	-	-	-	43.00	-	-	-	43.00
CRITICAL AREA COMMISSION	14.00	-	-	-	-	1.00	-	15.00	-	2.00	-	17.00
RESOURCE ASSESSMENT SERVICE	87.00	-	-	-	-	1.00	-	88.00	-	-	-	88.00
MARYLAND ENVIRONMENTAL TRUST	8.00	-	-	-	-	-	-	8.00	-	-	-	8.00
CHESAPEAKE AND COASTAL SERVICE	66.90	-	-	-	-	0.10	-	67.00	-	(0.25)	-	66.75
FISHING AND BOATING SERVICES	178.10	-	-	-	-	0.90	-	179.00	-	(1.00)	-	178.00
DEPARTMENT OF NATURAL RESOURCES	1,332.50	-	-	-	-	-	-	1,332.50	-	(1.25)	9.00	1,340.25
OFFICE OF THE SECRETARY	47.50	-	-	-	-	(2.00)	-	45.50	-	-	-	45.50
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	86.10	-	-	-	-	1.00	-	87.10	-	-	-	87.10
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	91.00	-	-	-	-	1.00	-	92.00	-	(1.00)	-	91.00
OFFICE OF RESOURCE CONSERVATION	130.50	-	-	-	-	-	-	130.50	-	(2.00)	-	128.50
DEPARTMENT OF AGRICULTURE	355.10	-	-	-	-	-	-	355.10	-	(3.00)	-	352.10

APPENDIX E
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	Beginning of FY 2018	Adjust- ments	BPW Approved	Agency Abolish	Agency Transfers	InterAgency Transfer	Deficien- cies	FY 2018 Approp.	Budget Transfer	Abolished	New	FY 2019 Allow
OFFICE OF THE SECRETARY	336.00	-	-	-	-	(11.00)	-	325.00	-	-	-	325.00
REGULATORY SERVICES	473.30	-	-	-	-	(10.00)	-	463.30	-	-	9.00	472.30
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	75.50	-	-	-	-	-	-	75.50	-	-	3.00	78.50
OFFICE OF POPULATION HEALTH IMPROVEMENT	9.00	-	-	-	-	(1.00)	-	8.00	-	-	-	8.00
PREVENTION AND HEALTH PROMOTION ADMINISTRATION	417.80	-	-	-	-	(16.00)	-	401.80	-	-	-	401.80
OFFICE OF THE CHIEF MEDICAL EXAMINER	80.40	-	-	-	-	5.10	-	85.50	-	-	-	85.50
OFFICE OF PREPAREDNESS AND RESPONSE	25.00	-	-	-	-	-	-	25.00	-	-	-	25.00
WESTERN MARYLAND CENTER	234.00	-	-	-	-	(14.50)	-	219.50	-	-	-	219.50
DEER'S HEAD CENTER	231.30	-	-	-	-	(13.60)	-	217.70	-	-	-	217.70
LABORATORIES ADMINISTRATION	202.00	-	-	-	-	(8.00)	-	194.00	-	-	-	194.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH	15.00	-	-	-	-	(1.00)	-	14.00	-	-	-	14.00
BEHAVIORAL HEALTH ADMINISTRATION	149.90	-	-	-	-	4.50	1.00	155.40	-	-	-	155.40
THOMAS B. FINAN HOSPITAL CENTER	183.50	-	-	-	-	(3.00)	-	180.50	-	-	1.00	181.50
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	108.50	-	-	-	-	21.50	-	130.00	-	-	-	130.00
EASTERN SHORE HOSPITAL CENTER	165.40	-	-	-	-	25.00	-	190.40	-	-	-	190.40
SPRINGFIELD HOSPITAL CENTER	725.00	-	-	-	-	(22.50)	-	702.50	-	-	8.00	710.50
SPRING GROVE HOSPITAL CENTER	737.50	-	-	-	-	(23.00)	-	714.50	-	-	11.00	725.50
CLIFTON T. PERKINS HOSPITAL CENTER	583.25	-	-	-	20.00	9.25	-	612.50	-	-	13.00	625.50
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	130.60	-	-	-	-	27.50	-	158.10	-	-	-	158.10
BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	2.00	-	-	-	-	(1.00)	-	1.00	-	-	-	1.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	154.00	-	-	-	-	(2.00)	-	152.00	-	-	-	152.00
HOLLY CENTER	213.50	-	-	-	-	(6.00)	-	207.50	-	-	-	207.50
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	96.00	-	-	-	-	(3.25)	-	92.75	-	-	-	92.75
POTOMAC CENTER	135.00	-	-	-	-	62.00	-	197.00	-	-	-	197.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY	2.00	-	-	-	-	(2.00)	-	-	-	-	-	-
MEDICAL CARE PROGRAMS ADMINISTRATION	603.50	-	-	-	-	(15.00)	10.00	598.50	-	-	5.00	603.50
HEALTH REGULATORY COMMISSIONS	97.90	-	-	-	-	(2.00)	-	95.90	-	-	8.00	103.90
DEPARTMENT OF HEALTH	6,186.85	-	-	-	20.00	-	11.00	6,217.85	-	-	58.00	6,275.85
OFFICE OF THE SECRETARY	139.00	-	-	-	-	(2.00)	-	137.00	1.00	(3.00)	-	135.00
SOCIAL SERVICES ADMINISTRATION	113.00	-	-	-	-	-	-	113.00	-	-	-	113.00
OPERATIONS OFFICE	181.00	-	-	-	(1.00)	(0.37)	-	179.63	-	(2.00)	-	177.63
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	102.00	-	-	-	-	2.00	-	104.00	-	(4.00)	-	100.00
LOCAL DEPARTMENT OPERATIONS	5,357.88	-	-	-	-	0.37	-	5,358.25	-	(84.00)	-	5,274.25
CHILD SUPPORT ADMINISTRATION	69.30	-	-	-	-	-	-	69.30	-	-	-	69.30
FAMILY INVESTMENT ADMINISTRATION	261.87	-	-	-	(3.00)	-	-	258.87	(1.00)	(7.00)	-	250.87
DEPARTMENT OF HUMAN SERVICES	6,224.05	-	-	-	(4.00)	-	-	6,220.05	-	(100.00)	-	6,120.05
OFFICE OF THE SECRETARY	120.47	-	-	-	-	-	-	120.47	-	(2.50)	-	117.97
DIVISION OF ADMINISTRATION	155.00	-	-	-	-	(1.00)	-	154.00	-	(6.00)	-	148.00
DIVISION OF FINANCIAL REGULATION	83.60	-	-	-	-	1.00	-	84.60	-	(1.00)	-	83.60
DIVISION OF LABOR AND INDUSTRY	190.00	-	-	-	-	-	-	190.00	-	(2.00)	-	188.00
DIVISION OF RACING	7.00	-	-	-	-	-	-	7.00	-	-	-	7.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	68.50	-	-	-	-	-	-	68.50	-	-	-	68.50

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DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	406.20	-	-	-	-	-	-	406.20	-	(5.50)	-	400.70
DIVISION OF UNEMPLOYMENT INSURANCE	459.90	-	-	-	(20.00)	-	-	439.90	-	(8.00)	-	431.90
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,490.67	-	-	-	(20.00)	-	-	1,470.67	-	(25.00)	-	1,445.67
OFFICE OF THE SECRETARY	527.00	-	-	-	-	8.00	-	535.00	-	-	-	535.00
DEPUTY SECRETARY FOR OPERATIONS	500.00	-	-	-	-	14.00	-	514.00	-	-	-	514.00
MARYLAND CORRECTIONAL ENTERPRISES	186.00	-	-	-	-	(1.00)	-	185.00	-	-	-	185.00
DIVISION OF CORRECTION - HEADQUARTERS	203.00	-	-	-	-	15.00	-	218.00	-	-	-	218.00
MARYLAND PAROLE COMMISSION	72.00	-	-	-	-	-	-	72.00	-	-	-	72.00
DIVISION OF PAROLE AND PROBATION	111.00	-	-	-	-	4.00	-	115.00	-	-	-	115.00
PATUXENT INSTITUTION	433.00	-	-	-	-	10.00	-	443.00	-	-	-	443.00
INMATE GRIEVANCE OFFICE	7.00	-	-	-	-	-	-	7.00	-	-	-	7.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	69.80	-	-	-	-	-	-	69.80	-	-	-	69.80
CRIMINAL INJURIES COMPENSATION BOARD	11.00	-	-	-	-	-	-	11.00	-	-	-	11.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	-	-	-	4.00	-	-	-	4.00
DIVISION OF CORRECTION - WEST REGION	2,439.50	-	-	-	-	12.00	-	2,451.50	-	-	-	2,451.50
DIVISION OF PAROLE AND PROBATION - WEST REGION	232.00	-	-	-	-	-	-	232.00	-	-	-	232.00
DIVISION OF CORRECTION - EAST REGION	2,663.50	-	-	-	-	58.00	-	2,721.50	-	-	-	2,721.50
DIVISION OF PAROLE AND PROBATION - EAST REGION	328.00	-	-	-	-	-	-	328.00	-	-	-	328.00
DIVISION OF PAROLE AND PROBATION - CENTRAL REGION	533.00	-	-	-	-	(90.00)	-	443.00	-	-	-	443.00
DIVISION OF PRETRIAL DETENTION	2,234.60	-	-	-	-	(30.00)	-	2,204.60	-	(100.00)	-	2,204.60
Less: Budget Bill Position Reduction												(100.00)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	10,554.40	-	-	-	-	-	-	10,554.40	-	(100.00)	-	10,454.40
HEADQUARTERS	1,397.40	-	-	-	-	-	-	1,397.40	(28.00)	(10.00)	-	1,359.40
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	12.50	-	-	-	-	-	-	12.50	-	-	-	12.50
STATE DEPARTMENT OF EDUCATION	1,409.90	-	-	-	-	-	-	1,409.90	(28.00)	(10.00)	-	1,371.90
MARYLAND STATE LIBRARY AGENCY	-	-	-	-	-	-	-	-	28.00	-	-	28.00
MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	-	-	-	145.00	-	-	-	145.00
MARYLAND HIGHER EDUCATION COMMISSION	54.60	-	-	-	-	-	-	54.60	-	-	-	54.60
MARYLAND SCHOOL FOR THE DEAF	330.50	-	-	-	-	-	-	330.50	-	-	-	330.50
OFFICE OF THE SECRETARY	54.10	-	-	-	-	3.00	-	57.10	-	-	-	57.10
DIVISION OF CREDIT ASSURANCE	50.90	-	-	-	-	(2.00)	-	48.90	-	-	-	48.90
DIVISION OF NEIGHBORHOOD REVITALIZATION	30.00	-	-	-	4.00	(1.00)	-	33.00	-	-	-	33.00
DIVISION OF DEVELOPMENT FINANCE	141.00	-	-	-	(2.00)	(2.00)	-	139.00	-	-	-	139.00
DIVISION OF INFORMATION TECHNOLOGY	8.00	-	-	-	5.00	(1.00)	-	12.00	-	-	-	12.00
DIVISION OF FINANCE AND ADMINISTRATION	40.00	-	-	-	-	3.00	-	43.00	-	-	-	43.00
DEPARTMENT OF HOUSING AND COMMUNITY DEV.	324.00	-	-	-	9.00	-	-	333.00	-	-	-	333.00

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OFFICE OF THE SECRETARY	92.00	-	-	-	-	-	-	92.00	-	(1.00)	-	91.00
DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT	63.00	-	-	-	-	-	-	63.00	-	-	-	63.00
DIVISION OF TOURISM, FILM AND THE ARTS	38.00	-	-	-	-	-	-	38.00	-	-	-	38.00
DEPARTMENT OF COMMERCE	193.00	-	-	-	-	-	-	193.00	-	(1.00)	-	192.00
OFFICE OF THE SECRETARY	13.00	-	-	-	-	-	-	13.00	-	-	-	13.00
OPERATIONAL SERVICES ADMINISTRATION	46.00	-	-	-	(1.00)	-	-	45.00	-	-	-	45.00
WATER AND SCIENCE ADMINISTRATION	259.50	-	-	-	71.50	-	-	331.00	-	-	-	331.00
SCIENCE SERVICES ADMINISTRATION	75.50	-	-	-	(75.50)	-	-	-	-	-	-	-
LAND AND MATERIALS ADMINISTRATION	236.00	-	-	-	2.00	-	-	238.00	-	-	-	238.00
AIR AND RADIATION ADMINISTRATION	166.00	-	-	-	1.00	-	-	167.00	-	-	-	167.00
COORDINATING OFFICES	97.00	-	-	-	2.00	-	-	99.00	-	-	-	99.00
DEPARTMENT OF THE ENVIRONMENT	893.00	-	-	-	-	-	-	893.00	-	-	-	893.00
OFFICE OF THE SECRETARY	37.00	-	-	-	1.00	-	-	38.00	-	-	-	38.00
DEPARTMENTAL SUPPORT	124.75	-	-	-	7.00	4.25	-	136.00	-	-	-	136.00
RESIDENTIAL AND COMMUNITY OPERATIONS	43.00	-	-	-	-	-	-	43.00	-	-	-	43.00
BALTIMORE CITY REGION	393.60	-	-	-	1.00	(6.55)	-	388.05	-	-	-	388.05
CENTRAL REGION	282.00	-	-	-	-	(3.00)	-	279.00	-	-	-	279.00
WESTERN REGION	427.50	-	-	-	-	6.00	-	433.50	-	-	-	433.50
EASTERN SHORE REGION	164.70	-	-	-	-	0.30	-	165.00	-	-	-	165.00
SOUTHERN REGION	159.50	-	-	-	-	2.00	-	161.50	-	-	-	161.50
METRO REGION	346.00	-	-	-	1.00	(4.00)	-	343.00	-	-	-	343.00
DEPARTMENT OF JUVENILE SERVICES	1,978.05	-	-	-	9.00	-	-	1,987.05	-	-	-	1,987.05
MARYLAND STATE POLICE	2,366.00	-	-	-	-	(1.00)	-	2,365.00	-	-	-	2,365.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	69.50	-	-	-	-	1.00	-	70.50	-	-	-	70.50
DEPARTMENT OF STATE POLICE	2,435.50	-	-	-	-	-	-	2,435.50	-	-	-	2,435.50
EXECUTIVE BRANCH SUBTOTAL	49,469.22	-	-	-	-	-	13.00	49,482.22	-	(242.25)	77.70	49,317.67
UNIVERSITY OF MARYLAND, BALTIMORE	4,789.57	158.62	-	-	-	-	-	4,948.19	-	-	-	4,948.19
UNIVERSITY OF MARYLAND, COLLEGE PARK	9,332.71	223.94	-	-	-	-	-	9,556.65	-	-	-	9,556.65
BOWIE STATE UNIVERSITY	542.00	(1.00)	-	-	-	-	-	541.00	-	-	-	541.00
TOWSON UNIVERSITY	2,131.00	28.00	-	-	-	-	-	2,159.00	-	-	-	2,159.00
UNIVERSITY OF MARYLAND EASTERN SHORE	807.32	(31.25)	-	-	-	-	-	776.07	-	-	-	776.07
FROSTBURG STATE UNIVERSITY	731.00	3.00	-	-	-	-	-	734.00	-	-	-	734.00
COPPIN STATE UNIVERSITY	440.00	(1.00)	-	-	-	-	-	439.00	-	-	-	439.00
UNIVERSITY OF BALTIMORE	668.50	12.00	-	-	-	-	-	680.50	-	-	-	680.50
SALISBURY UNIVERSITY	1,062.00	9.00	-	-	-	-	-	1,071.00	-	-	-	1,071.00
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	1,033.71	(1.00)	-	-	-	-	-	1,032.71	-	-	-	1,032.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,997.72	(2.00)	-	-	-	-	-	1,995.72	-	-	-	1,995.72
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	272.86	-	-	-	-	-	-	272.86	-	-	-	272.86
UNIVERSITY SYSTEM OF MARYLAND OFFICE	110.00	-	-	-	-	-	-	110.00	-	-	-	110.00
UNIVERSITY SYSTEM OF MARYLAND	239,183.39	398.31	-	-	-	-	-	243,167.70	-	-	-	243,167.70

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2017 TO THE FY 2019 ALLOWANCE

	Beginning of FY 2018	Adjust- ments	BPW Approved	Agency Abolish	Agency Transfers	InterAgency Transfer	Deficien- cies	FY 2018 Approp.	Budget Transfer	Abolished	New	FY 2019 Allow
MORGAN STATE UNIVERSITY	1,117.00	-	-	-	-	-	-	1,117.00	-	(2.00)	-	1,115.00
ST. MARY'S COLLEGE OF MARYLAND	432.00	1.00	-	(15.00)	-	-	-	418.00	-	-	-	418.00
BALTIMORE CITY COMMUNITY COLLEGE	444.00	-	-	-	-	-	-	444.00	-	-	-	444.00
HIGHER EDUCATION SUBTOTAL	25,911.39	399.31	-	(15.00)	-	-	-	26,295.70	-	(2.00)	-	26,293.70

GRAND TOTAL TABLE 1	80,118.61	399.31	-	(15.00)	(0.00)	13.00	80,515.92	-	(244.25)	142.45	80,414.12
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	Beginning of FY 2018	Adjust- ments	BPW Approved	Agency Abolish	Agency Transfers	InterAgency Transfer	Deficien- cies	FY 2018 Approp.	Budget Transfer	Abolished	New	FY 2019 Allow
NON-BUDGETED:												
MARYLAND STADIUM AUTHORITY								111.85	-	-	-	111.85
MARYLAND FOOD CENTER AUTHORITY								23.00	-	-	-	23.00
MARYLAND AUTOMOBILE INSURANCE FUND								210.80	-	-	-	210.80
MARYLAND TRANSPORTATION AUTHORITY								1,748.00	-	-	-	1,748.00
LOCAL HEALTH NON-BUDGETED								3,007.70	-	-	-	3,007.70
MARYLAND 529								27.00	-	-	-	27.00
MARYLAND ENVIRONMENTAL SERVICE								809.00	-	-	-	809.00
TOTAL NON-BUDGETED								5,937.35	-	-	-	5,937.35

APPENDIX E

PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	FY 2018 APPROPRIATION	FY 2019 ALLOWANCE	INC / (DEC)
OFFICE OF THE PUBLIC DEFENDER	65.00	65.00	-
OFFICE OF THE ATTORNEY GENERAL	19.90	41.85	21.95
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	15.00	15.00	-
WORKERS' COMPENSATION COMMISSION	11.25	11.25	-
JUDICIAL AND LEGAL REVIEW	111.55	133.50	21.95
EXECUTIVE DEPARTMENT	1.00	1.00	-
EXECUTIVE DEPARTMENT - GOVERNOR	0.50	0.50	-
DEPARTMENT OF DISABILITIES	4.10	2.60	(1.50)
MARYLAND ENERGY ADMINISTRATION	10.00	9.50	(0.50)
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	21.63	20.63	(1.00)
SECRETARY OF STATE	5.50	8.50	3.00
HISTORIC ST. MARY'S CITY COMMISSION	14.92	14.78	(0.14)
DEPARTMENT OF AGING	20.00	20.75	0.75
STATE BOARD OF ELECTIONS	1.00	1.00	-
DEPARTMENT OF PLANNING	22.04	18.54	(3.50)
MILITARY DEPARTMENT	20.00	20.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	20.00	22.00	2.00
DEPARTMENT OF VETERANS AFFAIRS	4.50	4.50	-
STATE ARCHIVES	12.30	10.80	(1.50)
MARYLAND INSURANCE ADMINISTRATION	17.10	17.60	0.50
OFFICE OF ADMINISTRATIVE HEARINGS	0.50	-	(0.50)
EXECUTIVE AND ADMINISTRATIVE CONTROL	175.09	172.70	(2.39)
COMPTROLLER OF MARYLAND	26.60	26.60	-
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	16.00	16.00	-
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	9.75	9.75	-
FINANCIAL AND REVENUE ADMINISTRATION	52.35	52.35	-
DEPARTMENT OF BUDGET AND MANAGEMENT	32.50	33.50	1.00
DEPARTMENT OF INFORMATION TECHNOLOGY	1.10	1.10	-

APPENDIX E

PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2018 APPROPRIATION</u>	<u>FY 2019 ALLOWANCE</u>	<u>INC / (DEC)</u>
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	8.00	8.00	-
DEPARTMENT OF GENERAL SERVICES	22.93	22.93	-
DEPARTMENT OF TRANSPORTATION	122.20	122.20	-
DEPARTMENT OF NATURAL RESOURCES	492.35	545.29	52.94
DEPARTMENT OF AGRICULTURE	44.97	46.05	1.08
DEPARTMENT OF HEALTH	447.62	456.15	8.53
DEPARTMENT OF HUMAN SERVICES	76.90	76.90	-
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	134.16	184.40	50.24
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	351.59	260.60	(90.99)
STATE DEPARTMENT OF EDUCATION	171.94	155.79	(16.15)
MARYLAND STATE LIBRARY AGENCY	-	2.00	2.00
MORGAN STATE UNIVERSITY	510.00	510.00	-
ST. MARY'S COLLEGE OF MARYLAND	43.13	41.13	(2.00)
MARYLAND PUBLIC BROADCASTING COMMISSION	15.55	15.55	-
UNIVERSITY SYSTEM OF MARYLAND	6,431.54	6,732.28	300.74
MARYLAND HIGHER EDUCATION COMMISSION	11.33	8.00	(3.33)
BALTIMORE CITY COMMUNITY COLLEGE	180.58	165.93	(14.65)
MARYLAND SCHOOL FOR THE DEAF	77.60	74.40	(3.20)
PUBLIC EDUCATION	7,441.67	7,705.08	263.41
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	96.40	96.40	-
DEPARTMENT OF COMMERCE	28.90	28.40	(0.50)
DEPARTMENT OF THE ENVIRONMENT	49.50	48.50	(1.00)
DEPARTMENT OF JUVENILE SERVICES	151.15	149.00	(2.15)
DEPARTMENT OF STATE POLICE	68.49	60.27	(8.22)
GRAND TOTAL TABLE 2	9,909.42	10,203.32	293.90

APPENDIX F FY 2017 - 2023 FORECAST

General Fund Summary

All projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted. Revenues from Video Lottery Terminals and spending from the Education Trust Fund are not included in the General Fund forecast as they are considered Special Fund revenues and expenditures, respectively. Revenues from Video Lottery Terminals deposited into the Education Trust Fund are expected to total \$503 million FY 2019 and increase to \$518 million in FY 2023.

Revenues - Projections are based on the December 2017 Board of Revenue Estimates (BRE) report. Overall, the BRE expects revenues to increase by \$360 million, or 2.2%, in FY 2018 before increasing \$566 million, or 3.3%, in FY 2019. Outyear revenue growth is estimated to be 2.9%, 3.6%, 3.7% and 3.7% for FY 2020 through 2023, respectively. FY 2018 revenues assume a \$9.0 million fund balance transfer and \$1.0 million in other actions consistent with the September 2017 Board of Public Works Meeting. Additional revenue adjustments in FY 2018 include \$22 million in Volkswagen settlement revenue. Beginning in FY 2019, and throughout the forecast period, revenues are adjusted to reflect the Administration's proposals for tax relief. Specific proposals include Hometown Heroes, Military Retirement Income, Small Business Relief Tax Credit, and an expansion of the More Jobs for Marylanders tax credit. These proposals are phased in over time. The forecast also assumes tax credit reimbursement in each year of the forecast.

Expenditures - Expenditures are categorized by: general obligation bond debt service payments, local aid programs, entitlements, State operations, and Capital (PAYGO) projects. Overall, the budget for FY 2019 increases by \$590 million or 3.4% compared to FY 2018. The FY 2019 budget includes almost \$406 million in reductions contingent on the enactment of legislation, the largest of which reduces the contribution to the Rainy Day Fund by \$193 million. Debt service payments total \$289 million in FY 2019, an increase of 11% compared to FY 2018. Debt service is the fastest growing category of expenditure in the out-years growing by an average of almost 15% per year and reaching \$512 million in FY 2023.

General fund Aid to Local Governments is expected to increase by \$124 million, or 1.9%, in FY 2019. K-12 education is funded at \$6.1 billion in FY 2019, a historic level. Other local aid experiences a slight increase. For FY 2019 through 2023, local aid, including education aid, is expected to grow by 3.0% annually. Growth is moderated in the out years as the result of proposed legislation to slow the increase in mandated expenditures, excluding K-12 formulas, pension, and debt service costs.

Entitlements, including Foster Care Payments and Medicaid, are expected to increase 4.4% in FY 2019. Most of the growth is tied to increases in Medicaid from the increased enrollment and provider payments including Managed Care Organizations. Growth in entitlement spending for the FY 2019 through 2023 period will average 7.7% a year. The rate of growth in Medicaid accelerates in future years because of rate adjustments and an increase in the State share of the cost of the Medicaid expansion population. Growth in other entitlements is expected to be modest.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland and Baltimore City Community College, several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission, and tourism/arts programs. Only about a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, health, human services, and higher education. Out year budget growth in non-mandated State Operations and Higher education is largely driven by increased employee costs including health insurance and retirement rates. Higher education institutions are expected to receive an average increase in State support of 4.4% per year for FY 2020 through FY 2023.

The fiscal year 2019 budget includes funding for a cost-of-living adjustment of 2% starting January 1, 2019. Increases for employee pay increments are included in the out-year forecast period. Other than health insurance and retirement rate contribution adjustments, no inflation has been included for the out-years.

The budget includes a net general fund deficiency appropriation of \$107 million for fiscal year 2018. The largest deficiency appropriation is in the Maryland State Department of Education to offset declines in Video Lottery Terminal revenue. Deficiencies in FY 2018 are partially offset due to reduced health insurance costs to State employees and State agencies as a result of favorable expenditure trends.

**APPENDIX F
FY 2017-2023 FORECAST**

GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2017 Actual	FY 2018 Working	FY 2019 Allowance	Annual % FY 18-19	FY 2020 Projection	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	Annual % FY 19-23
Opening Fund Balance	384	259	208	n/a	101	0	0	0	n/a
Revenues (BRE)	16,699	17,059	17,625	3.3%	18,135	18,785	19,476	20,190	3.5%
Adjustments to Revenues		14	-14	-200.0%	-48	-83	-124	-150	80.9%
Reimbursement - Tax Credits	29	22	25	13.6%	26	26	26	27	1.9%
Transfers from Reserves	170	0	0	n/a	35	0	0	0	n/a
Other Transfers	33	9	0	-100.0%	0	0	0	0	n/a
Total GF Revenues	16,931	17,104	17,636	3.1%	18,148	18,728	19,378	20,067	3.3%
Debt Service	259	260	289	11.3%	467	467	496	512	15.4%
Education (K-12/Libraries)	5,916	5,994	6,106	1.9%	6,314	6,507	6,722	6,917	3.2%
Community Colleges	314	318	322	1.5%	330	338	345	352	2.2%
Other Local Aid	333	324	331	2.2%	330	333	337	340	0.6%
Local Aid	6,563	6,636	6,760	1.9%	6,974	7,178	7,405	7,608	3.0%
Foster Care Maintenance	190	184	186	0.6%	188	189	191	193	1.0%
TCA / Other Public Asst.	62	60	45	-23.9%	45	45	45	45	0.0%
Property Tax Credits	88	90	91	1.1%	96	100	103	105	3.7%
Medicaid (+Kidney Dialysis)	2,989	3,206	3,376	5.3%	3,731	4,086	4,345	4,634	8.2%
Entitlements	3,329	3,540	3,697	4.4%	4,059	4,421	4,684	4,978	7.7%
Legislature/Judiciary	569	581	615	6.0%	645	676	709	744	4.9%
Reserves/Dedications	169	19	33	75.0%	163	151	134	119	37.4%
H. E. Grants/SMCM/BCCC	122	124	125	1.0%	127	128	133	134	1.8%
Other mandated St. Ops	62	66	69	4.3%	67	68	70	72	1.1%
Mandated State Ops	923	789	842	6.7%	1,002	1,024	1,046	1,068	6.1%
Non-mandated State Ops	4,614	4,622	4,778	3.4%	5,000	5,175	5,386	5,584	4.0%
Higher Education (USM & MSU)	1,359	1,383	1,406	1.7%	1,474	1,545	1,606	1,669	4.4%
GF Capital (PAYGO)	51	0	5	n/a	16	16	16	16	-100.0%
Prior/Current Yr. Reversions	-43	-78	-35	-55.1%	-35	-35	-35	-35	0.0%
Total GF Expenditures	17,056	17,153	17,743	3.4%	18,957	19,791	20,604	21,384	4.8%
Closing Fund Balance	259	208	101	n/a	-809	-1,063	-1,227	-1,317	

APPENDIX F FY 2017 – FY 2023 FORECAST

Higher Education Fund Summary

Reporting of revenues and expenditures utilizes uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than the tracking of net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – FY 2019 undergraduate resident tuition rates are projected to increase by 2% at University System of Maryland (USM) institutions, Morgan State University and St. Mary's College of Maryland (SMCM). The FY 2019 budget also includes fee increases at some institutions. Tuition and fee revenues from FY 2020 through FY 2023 are projected to continue to increase by 2% per year. This plan expects non-residents to pay at least 100% of educational and general (E&G) costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations – The State appropriation includes Higher Education Investment Fund (HEIF) special funds and general funds. There is a total of \$68.1 million in HEIF special funds in the FY 2019 budget. The FY 2019 budget provides a 2.4% increase to both USM and Morgan. USM and Morgan's budgets for FY 2020 through FY 2023 assume an average increase in additional State appropriations of 4.0% per year. Baltimore City Community College's FY 2019 State appropriation increases 0.1% from the FY 2018 level and is projected to grow by an average of 0.5% in the out years. SMCM's FY 2019 State appropriation increases by 4.8%. Out years for SMCM reflect projected increases in the implicit price deflator (IPD) averaging 1.6% per year.

Grants and Contracts – Federal grants and contracts are projected to be flat in out years because of minimal anticipated growth in federal spending. Grants and contracts from State and local governments and private donors are assumed to grow by an average of 1% per year.

Other Unrestricted Funds - Sales and Services of Auxiliary Enterprises are projected to increase 3.0% per year due to both the rates charged and the population served by dorms and dining halls. Sales and services of educational activities are projected to grow by an average of 1.0% per year. Other sources are projected to remain flat in out years.

Transfers (to) / from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, it is common for fund balances to differ from actual year to current year due to the carryover of unfinished business because higher education uses accrual accounting versus the State's cash accounting.

Fund Balance – Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises are normally self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt are recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported.

Restricted Funds – Restricted funds in total are assumed to increase by an average of 0.8% per year.

**APPENDIX F
FY 2017-2023 FORECAST**

Higher Education Fund Summary (\$ in millions)

Category	FY 2017 Actual	FY 2018 BB. App.	FY 2019 Allowance	Annual % FY18 - FY19	FY 2020 Projection	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	Annual % FY19-FY23
Opening Fund Balance	1,120	1,173	1,207		1,245	1,283	1,320	1,358	
Fund Balance Reversion to State	-30								
Transfer to Plant Funds/Other Institutions	-3								
Revised Fund Balance	1,086	1,173	1,207		1,245	1,283	1,320	1,358	
Tuition & Fees	1,731	1,792	1,842	2.8%	1,879	1,916	1,955	1,994	2.0%
State Appropriation	1,484	1,509	1,544	2.4%	1,604	1,666	1,731	1,798	3.9%
Federal Grants & Contracts	138	142	145	1.6%	145	145	145	145	0.0%
Private Gifts, Grants & Contracts	57	50	49	-2.5%	49	50	50	51	1.0%
State & Local Grants & Contracts	19	20	18	-8.0%	18	19	19	19	1.0%
Sales & Services-Educational	261	263	265	1.1%	268	271	274	276	1.0%
Sales & Services-Auxiliary	716	732	749	2.4%	772	795	819	843	3.0%
Other Sources	101	114	124	8.5%	124	124	124	124	0.0%
Transfer to Morgan State University Plant Fund	-3								
Transfers (to) / from Fund Balance	-86	-35	-38	9.0%	-38	-38	-38	-38	0.0%
Current Unrestricted Revenues	4,418	4,587	4,699	2.5%	4,821	4,948	5,078	5,212	2.6%
Current Restricted Revenues	1,293	1,372	1,386	1.0%	1,398	1,409	1,420	1,432	0.8%
Total Revenues	5,711	5,959	6,085	2.1%	6,219	6,357	6,498	6,644	2.2%
University of Maryland, Baltimore Campus	1,121	1,178	1,183	0.4%	1,202	1,222	1,242	1,263	1.7%
University of Maryland, College Park Campus	2,028	2,087	2,145	2.8%	2,192	2,241	2,291	2,343	2.2%
Bowie State University	125	129	132	2.0%	135	139	142	146	2.7%
Towson University	475	501	509	1.6%	522	536	550	564	2.6%
University of Maryland Eastern Shore	132	131	130	-0.4%	134	137	141	144	2.6%
Frostburg State University	117	120	119	-1.2%	122	126	129	133	2.8%
Coppin State University	85	94	95	0.9%	97	100	103	106	2.9%
University of Baltimore	132	139	140	0.5%	143	146	150	153	2.4%
Salisbury University	200	206	211	2.5%	217	223	229	235	2.7%
University of Maryland University College	405	441	444	0.8%	454	463	473	482	2.1%
University of Maryland Baltimore County	423	442	457	3.3%	468	479	491	503	2.4%
University of Maryland Center for Environmental Science	49	48	48	-0.1%	49	50	51	53	2.3%
University System of Maryland Office	34	36	55	52.6%	56	58	60	61	2.8%
University System of Maryland	5,326	5,552	5,667	2.1%	5,791	5,920	6,052	6,187	2.2%
Baltimore City Community College	75	85	85	0.3%	86	87	87	88	0.8%
St. Mary's College of Maryland	67	73	71	-1.8%	73	74	76	77	2.0%
Morgan State University	242	249	261	4.9%	269	276	283	291	2.7%
Total Expenditures	5,711	5,959	6,085	2.1%	6,219	6,357	6,498	6,644	2.2%
Closing Fund Balance	1,173	1,207	1,245		1,283	1,320	1,358	1,396	

APPENDIX F FY2017 – 2023 FINANCIAL PLAN

Transportation Trust Fund Summary

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy. The major trends and assumptions are as follows: Bond interest rates are projected to fluctuate from 4.0% to 4.2%; inflation rates will vary from 1.9% to 2.6% annually. Normal business cycles are anticipated with moderate economic growth expected to continue for the next six years. There are no major changes in law, operating responsibilities or external events other than those changes enacted in the 2013 Legislative Session.

Revenues – Motor Fuel Tax is projected to total \$6.5 billion over the six-year period. This projection includes both the base rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon) and the revenue components provided by the Transportation Infrastructure Investment Act of 2013. The Consumer Price Index (CPI) effect is estimated to average 3.1 cents per gallon over the program period. The sales and use tax equivalent piece has been fully phased in and is estimated to average 10.2 cents per gallon. Growth in motor fuel usage is expected to average 0.8%, reflecting increasing fuel efficiency of vehicles and slower growth in vehicle miles traveled.

Motor Vehicle Titling Tax is projected to yield \$5.1 billion from the 6% of fair market value, less an allowance for trade-in, paid on the sale of all new and used vehicles as well as on new residents' vehicles. This revenue source follows the cycle of auto sales with periods of decline and growth. It is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend. Motor Vehicle Registration, Miscellaneous and other fees are projected to generate \$3.8 billion based mainly on an average 1.5% biennial increase in revenues from vehicles registered. This amount also includes the rental vehicle sales tax.

Transportation's share of Corporate Income Tax revenues is expected to be \$936 million. Federal Aid is projected to contribute \$6.3 billion for operating and capital programs, excluding the \$599 million received directly by Washington Metropolitan Area Transit Authority. The majority of federal aid supports the capital program.

Operating Revenues are projected to provide a six-year total of \$2.9 billion. MTA revenues (\$1.1 billion) primarily include rail and bus fares. MPA revenues (\$325 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$1.5 billion) include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.

Bond Proceeds are assumed at \$2.9 billion from issuances in the six-year period based on the supporting net revenues of the Department. The remaining sources provide \$690 million from trust fund investment income, reimbursements, and other miscellaneous revenues.

Expenditures - Normal expenditure projections utilize CPI for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond issuances as of FY 2018 and thereafter. In FY 2019, the budget for transportation business unit operations increases by approximately \$52 million (2.6%). The growth is due to higher costs related to funding standard operating cost increases in Maryland's transportation systems.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The bond outstanding ceiling is controlled by legislation and is adjusted when and as appropriate.

Closing Fund Balances – The Department's goal is to transition to a \$150 million fund balance over the program period to accommodate working cash-flow requirements during the year.

Six Year Projection
For the Period FY 2018 - 2023
(\$ in Millions)

	Fiscal Year							Annual % FY2019-22	
	2017 Actual	2018 Rev. App.	2019 Allowance	Annual % FY2018-19	2020 Projection	2021 Projection	2022 Projection		2023 Projection
Opening Fund Balance	126	163	125		150	150	150	150	
Revenues									
Taxes and Fees	2,770	2,737	2,827	3.3%	2,883	2,958	3,038	3,134	2.6%
Operating Revenues	441	453	456	0.7%	472	485	527	536	4.1%
Federal Funds - Operating	94	98	98	0.0%	98	98	98	98	0.0%
Federal Funds - Capital	858	1,078	1,129	4.7%	1,075	966	813	645	-13.1%
Capital Reimbursements	50	36	20	n/a	18	18	18	18	n/a
Other Revenues	70	67	51	n/a	31	64	64	64	n/a
Bond Proceeds	723	633	710	n/a	400	270	420	465	n/a
Total Revenues	5,006	5,102	5,291	3.7%	4,977	4,859	4,978	4,960	-1.6%
Operating									
Debt Service	288	340	334	-1.8%	354	409	458	492	10.2%
County/Municipality Funds	175	174	178	2.3%	179	182	184	188	1.4%
HUR-Restoration	0	0	0	n/a	0	0	0	0	n/a
Office of the Secretary	86	89	93	4.5%	95	97	99	101	2.1%
WMATA	321	365	366	0.3%	377	388	400	412	3.0%
State Highway Administration	264	278	294	5.8%	302	310	317	323	2.4%
Maryland Port Administration	47	52	51	-1.9%	52	53	54	55	1.9%
Motor Vehicle Administration	202	206	205	-0.5%	210	215	220	225	2.4%
Maryland Transit Administration	840	828	849	2.5%	870	892	943	1,052	5.5%
Maryland Aviation Administration	188	194	201	3.6%	206	211	216	221	2.4%
Contingencies/COLA	0	10	15	n/a	12	13	8	7	n/a
Subtotal Operating	2,411	2,536	2,586	2.0%	2,657	2,770	2,899	3,076	4.4%
Capital									
State Capital	1,700	1,526	1,551	1.6%	1,245	1,123	1,266	1,239	-5.5%
Federal Capital	858	1,078	1,129	4.7%	1,075	966	813	645	-13.1%
Subtotal Capital	2,558	2,604	2,680	2.9%	2,320	2,089	2,079	1,884	-8.4%
Total Expenditures	4,969	5,140	5,266	2.5%	4,977	4,859	4,978	4,960	-1.5%
Closing Fund Balance	163	125	150		150	150	150	150	

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2019 BUDGET
(\$ in Millions)

Analysis of Proposed Budget

2019 Estimated Revenues (Bd. of Revenue Estimates - December, 2017)	17,624.9
Other on-going revenue adjustments:	
Tax Credit Adjustments	25.2
Revenue Adjustments	-14.2
Total Ongoing Revenues	17,635.9
Total Spending	17,742.8
Less one-time spending:	
Reserve Fund	-17.0
Declining Enrollment/Pre-K Grants	-34.4
USM Facility Renewal	-44.0
FY 2019 K-12 Hold Harmless Grants	-15.3
Public Safety One-Time Retention Bonus	-6.9
Program Open Space Repayment	-6.0
DGS Critical Maintenance	-5.0
MDH One-time Critical Maintenance	-3.7
Next Generation Farmland	-2.5
Community College One-time Supplemental Grant	-2.0
One-time Maternal and Child Health	0.7
Physicians Trauma Funding	8.0
Medicaid CRF Funding	16.0
Total Ongoing Spending	17,630.7
Structural Deficit/Balance	5.2

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D06E02.01	Board of Public Works-Capital Appropriation- Public Works Capital Appropriation	Specifies that general fund appropriation of \$29,000,000 shall be reduced contingent upon the enactment of legislation altering the mandate that funding be provided for the construction of the University of Maryland Capital Region Medical Center (formerly Prince George's Regional Medical Center).
D40W01.07	Maryland Department of Planning - Management Planning and Educational Research	Specifies that special fund appropriation of \$300,000 be expended on the Maryland Historical Trust Non-Capital Grant Program contingent upon the enactment of legislation expanding the allowable uses of the Maryland Heritage Areas Authority Financing Fund.
E50C00.01	State Department of Assessments and Taxation- Office of the Director	Specifies that general fund appropriation of \$2,689,129 shall be reduced contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Office of the Director program. Authorization is granted to process a special fund budget amendment of \$2,689,129 to replace the aforementioned general fund amount.
E50C00.02	State Department of Assessments and Taxation- Real Property Valuation	Specifies that general fund appropriation of \$14,067,949 shall be reduced contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Real Property Valuation program. Authorization is granted to process a special fund budget amendment of \$14,067,949 to replace the aforementioned general fund amount.
E50C00.04	State Department of Assessments and Taxation-Office of Information Technology	Specifies that general fund appropriation of \$1,560,777 shall be reduced contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Office of Information Technology program. Authorization is granted to process a special fund budget amendment of \$1,560,777 to replace the aforementioned general fund amount.
E50C00.05	State Department of Assessments and Taxation-Business Property Valuation	Specifies that general fund appropriation of \$1,371,914 shall be reduced contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Business Property Valuation program. Authorization is granted to process a special fund budget amendment of \$1,371,914 to replace the aforementioned general fund amount.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for Cost of Living Adjustments, State Law Enforcement Officers Labor Alliance bargaining provisions, and Annual Salary Reviews may be transferred to programs of other State agencies.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for Cost of Living Adjustments, State Law Enforcement Officers Labor Alliance bargaining provisions, and Annual Salary Reviews may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for Cost of Living Adjustments, State Law Enforcement Officers Labor Alliance bargaining provisions, and Annual Salary Reviews may be transferred to programs of other State agencies.
F50A01.01	Department of Information Technology- Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
F50A01.01	Department of Information Technology- Major Information Technology Development Project Fund -- Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other financial agencies.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amounts appropriated for Maryland Environmental Service projects to transfer to the appropriate state facility effective July 1, 2018.
J00A01.03	Department of Transportation- The Secretary's Office- Facilities and Capital Equipment	Specifies grantees and allocation of amounts for transportation grants to county and municipal governments.
K00A05.10	Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.
L00A12.13	Department of Agriculture- Office of Marketing, Animal Industries, and Consumer Services -Tobacco Transition Program	Specifies grantees and allocation of amounts for grants to county and municipal governments.
M00F02.07	Department of Health - Office of Population Health Improvement- Core Public Health Services	Specifies that general fund appropriation of \$890,794 shall be reduced contingent upon legislation eliminating the mandated increase to the Core Local Public Health formula.
M00F03.04	Department of Health - Prevention and Health Promotion Administration - Family Health and Chronic Disease Services	Specifies that general fund appropriation of \$497,000 shall be reduced contingent upon the enactment of legislation authorizing the use of Advance Directive Program fund revenue for Maternal and Child Health Quality Initiatives. Authorization is granted to process a special fund budget amendment of \$497,000 to replace the aforementioned general fund amount.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
M00F03.04	Department of Health - Prevention and Health Promotion Administration - Family Health and Chronic Disease Services	Specifies that general fund appropriation of \$250,001 shall be reduced contingent upon the enactment of legislation authorizing the use of Cord Blood Transplant Special Fund balance for Maternal and Child Health Surveillance. Authorization is granted to process a special fund budget amendment of \$250,001 to replace the aforementioned general fund amount.
M00L01.02	Department of Health - Behavioral Health Administration - Community Services	Specifies that general fund appropriation of \$2,000,000 shall be reduced contingent upon the enactment of legislation reducing the required special fund appropriation for the Maryland Community Health Resources Commission. Authorization is granted to process a special fund budget amendment of \$2,000,000 to replace the aforementioned general fund amount.
M00L01.02	Department of Health - Behavioral Health Administration - Community Services	Specifies that general fund appropriation of \$3,083,928 shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services.
M00L01.02	Department of Health - Behavioral Health Administration - Community Services	Specifies that federal fund appropriation of \$64,643 shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services.
M00L01.03	Department of Health - Behavioral Health Administration - Community Services for Medicaid State Fund Recipients	Specifies that general fund appropriation of \$578,154 shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services.
M00M01.02	Department of Health - Developmental Disabilities Administration - Community Services	Specifies that general fund appropriation of \$14,638,439 shall be reduced contingent upon the enactment of legislation reducing the mandated provider rate increase.
M00M01.02	Department of Health - Developmental Disabilities Administration - Community Services	Specifies that federal fund appropriation of \$13,295,433 shall be reduced contingent upon the enactment of legislation reducing the mandated provider rate increase.
M00Q01.03	Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.03	Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation of \$10,000,000 shall be reduced contingent upon the enactment of legislation reducing the Medicaid Deficit Assessment reduction amount for fiscal year 2019 from \$35,000,000 to \$25,000,000. Authorization is granted to process a special fund budget amendment up to \$10,000,000 from Hospital Assessments to support Medicaid provider reimbursements.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
M00Q01.03	Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that general fund appropriation of \$8,000,000 shall be reduced contingent upon the enactment of legislation authorizing the use of the Maryland Trauma Physician Services Fund for Medicaid provider reimbursements. Authorization is granted to process a special fund budget amendment up to \$8,000,000 from the Maryland Trauma Physician Services Fund to support Medicaid provider reimbursements.
M00Q01.07	Department of Health Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
M00Q01.10	Department of Health Medical Care Programs Administration - Medicaid Behavioral Health Provider Reimbursements	Specifies that general fund appropriation of \$4,280,672 shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services.
M00Q01.10	Department of Health Medical Care Programs Administration - Medicaid Behavioral Health Provider Reimbursements	Specifies that federal fund appropriation of \$8,306,362 shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services.
M00R01.03	Department of Health Health Regulatory Commissions - Maryland Community Health Resources Commission	Specifies that special fund appropriation of \$3,000,000 shall be reduced contingent upon the enactment of legislation reducing the required appropriation for the Maryland Community Health Resources Commission.
N00G00.01	Department of Human Services Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
P00C01.02	Department of Labor, Licensing, and Regulation - Division of Financial Regulation- Financial Regulation	Specifies that general fund appropriation of \$1,258,607 shall be reduced contingent upon the enactment of legislation authorizing the deposit of Financial Regulation licensing and examination fees into a Non-Depository Special Fund. Authorization is granted to process a special fund budget amendment of \$1,258,607 to use the special fund revenue to replace the aforementioned general fund amount.
P00E01.02	Department of Labor, Licensing, and Regulation - Division of Racing - Maryland Racing Commission	Specifies that special fund appropriation of \$350,000 shall be reduced contingent upon the enactment of legislation repealing the revenue transfer from the State Lottery Fund for sports marketing.
Q00	Department of Public Safety and Correctional Services	Specifies that 100 vacant positions are abolished in the department. General fund savings from these positions will be utilized for overtime.
R00A02.07	State Department of Education- Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
R00A02.13	State Department of Education- Aid to Education - Innovative Programs	Specifies that general fund appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation altering the mandate that funding be provided for the Public Schools Opportunities Enhancement Program.
R00A02.13	State Department of Education- Aid to Education - Innovative Programs	Specifies that general fund appropriation of \$5,000,000 shall be reduced contingent upon the enactment of legislation repealing the mandate that funding be provided for the Next Generation Scholars Program.
R00A02.13	State Department of Education- Aid to Education - Innovative Programs	Specifies that general fund appropriation of \$250,000 shall be reduced contingent upon the enactment of legislation repealing the mandate that funding be provided for the Robotics Program.
R00A02.55	State Department of Education- Aid to Education - Teacher Development	Specifies that general fund appropriation of \$5,000,000 shall be reduced contingent upon the enactment of legislation repealing the mandate that funding be provided for the Teacher Induction, Retention, and Advancement Pilot Program.
R00A02.55	State Department of Education- Aid to Education - Teacher Development	Specifies that general fund appropriation of \$1,900,000 shall be reduced contingent upon the enactment of legislation repealing the stipend for specific Anne Arundel County Public School teachers.
R00A02.55	State Department of Education- Aid to Education - Teacher Development	Specifies that general fund appropriation shall be reduced by \$2,100,000 contingent upon the enactment of legislation reducing the mandated stipend for teachers who hold a certificate issued by the National Board for Professional Teaching Standards.
R00A03.03	State Department of Education- Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education - Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R00A03.05	State Department of Education - Funding for Educational Organizations - Student Assistance Organization Business Entity Grants	Specifies use of special funds, clarifying which organizations will qualify for the grants, and requiring the department to establish procedures for the award process and make awards as determined by the BOOST Advisory Board.
R30B22.00	University System of Maryland - University of Maryland, College Park Campus	Specifies that current unrestricted fund appropriation of \$2,000,000 shall be reduced contingent upon the enactment of legislation repealing the requirement that additional funding be provided to the University of Maryland Center for Economic and Entrepreneurship Development.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
R30B31.00	University System of Maryland - University of Maryland Baltimore County	Specifies that current unrestricted fund appropriation of \$4,000,000 shall be reduced contingent upon the enactment of legislation repealing the requirement that additional funding be provided to increase funding guideline attainment.
R62I00.03	Maryland Higher Education Commission - Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education Educational Grants	Specifies that general fund appropriation of \$7,364,333 shall be reduced contingent upon the enactment of legislation to level fund the grant to private colleges and universities at the FY 2018 working appropriation level.
R62I00.05	Maryland Higher Education Commission - The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	Specifies that \$2,000,000 of the general fund appropriation provided for a one-time supplemental grant for the community colleges shall be restricted for this purpose only. Specifies the terms and conditions of the grant.
R62I00.07	Maryland Higher Education Commission - Educational Grants	Specifies purposes and amounts.
R62I00.07	Maryland Higher Education Commission - Educational Grants	Specifies that general fund appropriation of \$5,000,000 shall be reduced contingent upon the enactment of legislation altering the required appropriation for the State Contribution Program.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that general fund appropriation of \$4,000,000 shall be reduced contingent upon the enactment of legislation repealing the requirement that additional funding be provided to increase the estimated funding guideline attainment of certain institutions.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that general fund appropriation of \$2,000,000 shall be reduced contingent upon the enactment of legislation repealing the requirement that additional funding be provided to the University of Maryland Center for Economic and Entrepreneurship Development.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that general fund appropriation of \$851,000 shall be reduced contingent upon the enactment of legislation altering the Baltimore City Community College funding formula.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also that special funds of \$9,050,144 may be used only to support the Maryland Fire and Rescue Institute.

APPENDIX H

BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
R95C00.00	Baltimore City Community College- Baltimore City Community College	Specifies that current unrestricted appropriation of \$851,000 shall be reduced contingent upon the enactment of legislation altering the Baltimore City Community College funding formula.
S00A24.02	Department of Housing and Community Development-Division of Neighborhood Revitalization-Neighborhood Revitalization Capital Appropriation	Specifies that general fund appropriation of \$9,000,000 shall be reduced contingent upon the enactment of legislation altering the required appropriation for the Baltimore Regional Neighborhood Initiative.
S00A24.02	Department of Housing and Community Development-Division of Neighborhood Revitalization-Neighborhood Revitalization Capital Appropriation	Specifies that general fund appropriation of \$5,000,000 shall be reduced contingent upon the enactment of legislation repealing the required appropriation for the Seed Community Development Anchor Institution Fund.
T00G00.05	Department of Commerce- Division of Tourism, Film and the Arts- Maryland State Arts Council	Specifies that general fund appropriation of \$1,000,000 shall be reduced contingent upon the enactment of legislation reducing Maryland State Arts Council funding.
Y01A01.01	State Reserve Fund-Revenue Stabilization Account	Specifies that the general fund appropriation of \$193,000,000 shall be reduced contingent upon the enactment of legislation to maintain the fund balance at 5% of projected fiscal year 2019 General Fund revenues.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies that the general fund appropriation of \$50,000,000 shall be reduced contingent upon the enactment of legislation reducing the amount of retirement reinvestment contributions.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies that the general fund appropriation of \$15,000,000 shall be reduced contingent upon the enactment of legislation adjusting the repayment schedule for programs supported by the transfer tax.
Y01A02.01	State Reserve Fund-Dedicated Purpose Account	Specifies the purposes and amounts.
Y01A03.01	State Reserve Fund-Economic Development Opportunities Program Account	Specifies the purposes and amounts.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2018 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, contractual employee health insurance, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance, contractual health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retirees health insurance shall revert to a specific fund.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
SECTION 18		Provides that amounts budgeted to support the Maryland State Retirement Agency shall transfer to the Maryland State Retirement Agency on July 1, 2018 and may not be expended for any other purpose.
SECTION 19		Specifies that the general fund appropriation shall be reduced in fiscal year 2018 by \$54,499,813, the special fund appropriation by \$14,801,122, and the federal fund appropriation by \$9,320,321 for health insurance within specific Executive Branch agencies.
SECTION 20		Specifies that the Governor is authorized to transfer positions and funding, by approved budget amendment, from the Department of Housing and Community Development (DHCD) to the Department of Labor, Licensing and Regulation (DLLR) contingent upon the passage of legislation transferring Maryland Building Codes Administration from DHCD to DLLR.
SECTION 21		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 22		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2017 (\$)

	Statewide Indirect Cost Recoveries	Internal Indirect Cost Recoveries	Reverted to General Fund	Recoveries Retained by Agency	Federal Indirect Cost Recovery Rate	Federal Statewide Cost Recovery Rate ¹
Office of the Attorney General	661	412,022	412,683		12%	0.0%
Executive Department ²						
Department of Disabilities	43,217		43,217			
General Administration	14,191		14,191		3.9%	
MD Dev Disabilities Council	15,447		15,447		2.0%	
Tech Access Program	13,579		13,579		3.9%	
Maryland Energy Administration	35,841		35,841		3.9%	3.9%
Boards, Commissions and Offices	97,382		97,382			
Governor's Office of Community Initiatives	24,114		24,114		3.9%	3.9%
Governor's Office of Crime Control & Prev.	73,268		73,268		3.9%	3.9%
Department of Aging	82,570	240,664	82,570		58.4%	31.5%
Military Department						
Maryland Emergency Management Agency	75,056	225,906	75,506	225,906	5.6%	33.2%
Dept. of Natural Resources	98,850	2,947,412	98,850	2,947,412	NA ³	3.5%
Forestry Service	4,430	125,618	4,430	125,618		
Wildlife and Heritage Service	18,620	680,672	18,620	680,672		
Natural Resources Police	1,380	39,043	1,380	39,043		
Resource Assessment Service	9,710	274,303	9,710	274,303		
Chesapeake and Coastal Services	44,350	1,252,563	44,350	1,252,563		
Fishing and Boating Services	20,360	575,213	20,360	575,213		
Dept. of Agriculture			31,356	350,000	27.0%	1.5%
Dept. of Health	2,499,506	11,670,585	2,499,506	11,670,585	30.5%	5.1%
Dept. of Human Services		78,548,031		78,548,031	NA ⁴	
Labor, Licensing, and Regulation ⁵	624,296	11,958,563	624,296	13,207,155	17.6%	11.6%
Public Safety and Correctional Services ⁶	693	36,389	693	36,389	46.5%	1.9%
State Dept. of Education	3,901,009	10,764,439	3,901,009	10,764,439	NA ⁷	26.6%
Restricted Funds					16.7%	
Unrestricted Funds					15.7%	
Disability Determination Services Funds					16.3%	
University System of Maryland	2,153,658	142,246,671	773,038	142,246,671	NA	NA
Univ. of MD, Baltimore Campus	328,020	52,562,011	328,020	52,562,011	54.0%	0.6%
Univ. of MD, College Park Campus	332,859	68,976,596	332,859	68,976,596	52.0%	0.5%
Bowie State University	280,698				52.1%	N/A
Towson University		634,023		634,023	46.5%	0.0%
Univ. of MD, Eastern Shore		1,086,442		1,086,442	55.0%	0.0%
Frostburg University		225,869		225,869	35.0%	0.0%
Coppin State University		117,537		117,537	59.0%	0.0%
University of Baltimore		204,809		204,809	57.0%	0.0%
Salisbury University		422,014		422,014	35.9%	0.0%
Univ. of MD, University College				-	54.0%	N/A
Univ. of MD, Baltimore County	88,866	14,378,258	88,866	14,378,258	52.0%	0.6%
Univ. of MD, Center for Envir. Studies	1,123,215	3,639,112	23,293	3,639,112	53.0%	30.9%
Baltimore City Community College		138,827		138,827	41.0%	9.1%
Morgan State University		3,558,813		3,558,813	48.5%	NA
St. Mary's College of Maryland		67,169		67,169	53.0%	NA
Dept. of Housing and Community Dev. ⁸	376,298	1,944,897	376,298	1,944,897	94.0%	1.2%
Dept. of Commerce		181,626		181,626	37.7%	
Dept. of the Environment	4,530,330	4,287,956	242,373	4,287,956	26.7%	5.4%
Dept. of State Police ⁹		12,552,267		12,474,417	26.7%	1.7%
	14,436,797	281,359,947	9,212,048	282,468,667		

APPENDIX I

RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2017 (\$)

Statewide Indirect Cost Recoveries	Internal Indirect Cost Recoveries	Reverted to General Fund	Recoveries Retained by Agency	Federal Indirect Cost Recovery Rate	Federal Statewide Cost Recovery Rate ¹
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¹ Expressed as a percentage of total recoveries.

² A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.

³ Separate recovery rates are negotiated for each of the agency's programmatic units.

⁴ The Department of Human Services utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.

⁵ The Department of Labor, Licensing and Regulation data is based on federally approved FY 2012 plan.

⁶ The Department of Public Safety and Correctional Services data is based on federally approved FY 2013 plan.

⁷ The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education. Beginning in FY 2016, MSDE

⁸ The Department of Housing and Community Development data is based on federally approved FY 2010 plan.

⁹ Older rates are utilized due to the delay in finalizing proposals, the Department of State Police data is based on federally approved FY 2013 plan. MSP submits yearly requests for rates unlike others that are given rates three years out.

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2017
(based on FY 2015 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	122,449
JUDICIARY	1,234,410
OTHER JUDICIAL AGENCIES	10,462
OFFICE OF THE PUBLIC DEFENDER	442,047
OFFICE OF THE ATTORNEY GENERAL	174,423
OFFICE OF THE STATE PROSECUTOR	5,872
MARYLAND TAX COURT	3,773
PUBLIC SERVICE COMMISSION	116,567
SUBSEQUENT INJURY FUND	114,670
UNINSURED EMPLOYERS' FUND	42,154
WORKERS' COMPENSATION COMMISSION	172,975
BOARD OF PUBLIC WORKS	27,236
EXECUTIVE DEPARTMENT	319,447
DEPARTMENT OF DISABILITIES	77,084
MARYLAND ENERGY ADMINISTRATION	66,080
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	116,471
GOVERNOR'S OFFICE FOR CHILDREN	6,723
DEPARTMENT OF AGING	145,593
MARYLAND COMMISSION ON CIVIL RIGHTS	10,758
MARYLAND STADIUM AUTHORITY	236,635
STATE BOARD OF ELECTIONS	52,793
MARYLAND STATE BOARD OF CONTRACT APPEALS	2,301
DEPARTMENT OF PLANNING	70,683
MILITARY DEPARTMENT & MARYLAND EMERGENCY MANAGEMENT AGENCY	306,641
MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	(65,053)
DEPARTMENT OF VETERANS AFFAIRS	124,740
STATE ARCHIVES	95,134
MARYLAND HEALTH BENEFIT EXCHANGE	797,084
MARYLAND INSURANCE ADMINISTRATION	166,769
OFFICE OF ADMINISTRATIVE HEARINGS	102,075
COMPTROLLER OF THE TREASURY	9,429,367
STATE TREASURER	(309,844)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	454,571
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	699,456
REGISTERS OF WILLS	191,941
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	160,606
INJURED WORKERS' INSURANCE FUND	859
DEPARTMENT OF GENERAL SERVICES	3,306,190
DEPARTMENT OF TRANSPORTATION	9,977,389
DEPARTMENT OF NATURAL RESOURCES	1,054,198
DEPARTMENT OF AGRICULTURE	411,686
MARYLAND DEPARTMENT OF HEALTH	18,399,658
DEPARTMENT OF HUMAN SERVICES	5,469,314
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	488,425
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	7,611,074
STATE DEPARTMENT OF EDUCATION	8,070,738
MORGAN STATE UNIVERSITY	585,125
ST. MARY'S COLLEGE OF MARYLAND	215,629
MARYLAND PUBLIC BROADCASTING COMMISSION	192,323
TOWSON UNIVERSITY	1,373,950
UNIVERSITY SYSTEM OF MARYLAND	8,621,871
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	11,021
MARYLAND HIGHER EDUCATION COMMISSION	384,198
BALTIMORE CITY COMMUNITY COLLEGE	110,099
MARYLAND SCHOOL FOR THE DEAF	293,015
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	(33,808)
DEPARTMENT OF COMMERCE	898,774
MARYLAND DEPARTMENT OF THE ENVIRONMENT	925,207
DEPARTMENT OF JUVENILE SERVICES	1,122,734
DEPARTMENT OF STATE POLICE	1,579,922
ALL OTHERS	20,099,517
TOTAL	106,894,201

Note: The data reflected is based on the draft FY 2017 plan still under review by the federal government.

APPENDIX K

**MARYLAND COORDINATION AND ANALYSIS CENTER PERSONNEL AND
OPERATIONS BUDGET FY 2018**

	Employees		Funds
Maryland State Police Personnel	47	\$	6,381,547
Maryland State Police Operations	0	\$	500,000
Maryland State Police Sub-Total	47	\$	6,881,547
Maryland Department of Transportation Police Personnel	3	\$	150,271
Maryland Department of Transportation Police Sub-Total	3	\$	150,271
Department of Natural Resources Police Personnel	2	\$	168,885
Department of Natural Resources Police Sub-Total	2	\$	168,885
Total Personnel	52	\$	6,700,703
Total Operations		\$	500,000
Total Appropriation	52	\$	7,200,703

APPENDIX L
Summary of Budgeted Federal Revenues by Major Federal Sources

Federal Funds	CFDA No.	FY 2018*	FY 2019
Department of Agriculture	10	1,720,139,643	1,592,071,014
Department of Commerce	11	8,966,493	5,500,297
Department of Defense	12	54,864,100	18,639,976
Department of Housing and Urban Development	14	286,802,894	289,757,049
Department of the Interior	15	20,925,762	21,593,691
Department of Justice	16	54,336,323	43,097,344
Department of Labor	17	167,931,355	143,053,674
Department of State	19	1,107,363	-
Department of Transportation	20	1,165,872,155	1,225,835,172
Appalachian Regional Commission	23	50,519	48,887
Equal Employment Opportunity Commission	30	352,360	401,638
National Foundation on the Arts and the Humanities	45	3,547,322	4,141,746
National Science Foundation	47	350,000	-
Small Business Administration	59	900,000	150,000
Department of Veterans Affairs	64	27,346,772	20,838,245
Environmental Protection Agency	66	75,298,727	72,461,692
Department of Energy	81	7,877,191	4,812,964
Department of Education	84	668,214,422	692,760,508
Help America Vote	90	85,000	-
Department of Health and Human Services	93	8,546,724,451	8,712,672,808
Corporation for National and Community Services	94	5,697,123	5,196,069
Social Security Administration	96	56,197,745	55,160,560
Department of Homeland Security	97	48,715,794	45,521,317
Non-CFDA Sources		128,406,117	130,837,461
Total of all Federal Funds		13,050,709,631	13,084,552,112

* FY 2018 does not include deficiency appropriations

APPENDIX M
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2017 - 2019
(in thousands of \$)

	2017	2018	2019
Balance - beginning of fiscal year*	27,376	9,624	827
Sources			
Master Settlement Agreement	193,363	211,892	211,892
Adjustments:			
Inflation	156,679	160,754	171,680
Volume reduction	(192,942)	(194,070)	(203,786)
Previously Settled States reduction	(18,681)	(18,772)	(18,961)
Net Master Settlement Agreement payment	138,419	159,304	160,825
From escrow			
Shortfall in payments due	(17,721)	(17,425)	(17,425)
National Arbitration Panel award	5,283	5,283	5,283
Strategic Contribution Settlement	26,563	-	-
Tobacco Laws Enforcement Arbitration	-	-	16,000
Total Sources	152,544	147,662	164,683
Recovery of prior year expenditures	2,954	1,975	1,750
Planned uses (see detail)	(173,250)	(158,433)	(165,806)
Balance - end of fiscal year	9,624	827	1,454

Note: Totals may not add due to rounding

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND
Detail of Planned Uses
FISCAL YEARS 2017 - 2019

	2017	2018	2019
Crop Conversion			
L00 A1210 Agriculture - Marketing and Development	4,773,000	4,773,000	950,000
L00 A1213 Agriculture - Tobacco Transition Program	1,000,000	1,000,000	999,000
Total	5,773,000	5,773,000	1,949,000
Cancer Prevention/Screening/Treatment and Heart/Lung			
M00 F0304 MDH - Prevention and Disease Control			
Local Public Health	7,547,472	7,547,472	7,547,472
UM - Baltimore Campus	1,212,000	1,212,000	1,212,000
MedStar Health	1,212,000	1,212,000	1,212,000
Baltimore City Health Department	22,000	22,000	22,000
Statewide Academic Health Centers			
University of Maryland - Cancer	10,400,000	10,400,000	10,400,000
Johns Hopkins Institutions	2,600,000	2,600,000	2,600,000
Surveillance and Evaluation	1,157,377	1,257,447	1,218,494
Administration	639,334	652,976	520,905
Cancer screening data base	237,641	244,125	244,125
Total	25,027,824	25,148,020	24,976,996
M00F0304 MDH - Breast & Cervical Cancer	13,230,000	13,230,000	13,230,000
Tobacco Use Prevention and Cessation Program			
M00 F0304 MDH - Prevention and Disease Control			
Local Public Health	3,877,227	3,877,227	3,877,227
Statewide Public Health	2,300,211	2,321,824	2,321,824
Surveillance and Evaluation	794,465	1,022,142	1,022,142
Tobacco Prevention and Cessation	216,478	216,478	216,478
Administration	207,292	270,004	262,604
Total	7,395,672	7,707,675	7,700,275
M00 F0304 MDH - Tobacco Enforcement*	1,978,354	2,010,297	2,005,253
Drug Addiction			
M00 L0102 MDH - Alcohol and Drug Abuse	21,452,828	21,452,828	21,452,828
Education			
R00 A0100 MSDE - Headquarters	163,416	271,795	236,953
R00 A0304 MSDE - Aid to Non-public Schools	5,881,233	6,040,000	6,040,000
R00 A0305 MSDE - Student Assistance Organization Business Entity Grants	4,362,933	5,500,000	8,850,000
Total Education	10,972,863	11,811,795	15,126,953
Legal Expenses			
C81 C0001 Office of the Attorney General - Legal Counsel and Advice	294,554	1,045,728	445,553
C81 C0014 Office of the Attorney General - Civil Litigation Division	402,551	484,104	484,762
C81 C0001 Office of the Attorney General Deficiency	551,867		
Total Legal Expenses	1,248,972	1,529,832	930,315
Medicaid			
M00 Q0103 MDH - Medical Care Provider Reimbursements	66,770,000	81,770,000	78,434,409
M00 Q0103 MDH - Medical Care Provider Reimbursements Deficiency	19,400,000	(17,000,000)	
M00 Q0103 MDH - Medical Care Provider Reimbursements BPW Action		5,000,000	
Total Uses	173,249,514	158,433,447	165,806,029

*Tobacco Enforcement funds were included as part of program M00 L0102 in FY 2016 and have since moved to program M00 F0304.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

A MITDP is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety, or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

Separate budget programs for information technology development spending are created during the budget cycle. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing, and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the MITDP budget program for each agency.

For fiscal year 2019, all General Fund allowances are contained in the MITDP Fund financial agency (F50). General Funds will be appropriated in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of fiscal year 2019 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the fiscal year to cover oversight expenses.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

C80 - Public Defender
C81 - Attorney General
C98 - Worker's Compensation Commission
D38 - State Board of Elections
D53 - Maryland Institute for Emergency Medical Services Systems
D80 - Maryland Insurance Administration
E00 - Comptroller of Maryland
E20 - State Treasurer
E50 - Assessment and Taxation, Department of
F10 - Budget and Management, Department of
F50 - Information Technology, Department of
G20 - State Retirement and Pension System
M00 - Health, Department of
N00 - Human Services, Department of
P00 - Labor, Licensing and Regulation, Department of
Q00 - Public Safety and Correctional Services, Department of
R00 - State Department of Education
R60 - Maryland 529
R95 - Baltimore City Community College
U00 - Environment, Department of the
W00 - State Police, Department of

SUMMARIES

Summary by Agency
Summary by Fund
Summary of F50
Summary of Reclassified IT Projects

C80 - Office of the Public Defender

Project Title: Case Management Replacement

Appropriation Code: C80B0005

Sub-Program Code: 0000

Project Summary:

This project replaces the Office of the Public Defender (OPD)'s ten-year-old case management system (Prolaw). Prolaw no longer meets OPD's needs: It is slow and impedes productivity. It is rigid and cannot be adapted to fulfill new business needs. Its design cannot support real time data exchange, preventing OPD from revolutionizing its business practices by importing data currently entered manually. It fails state security requirements. It is unsupported and incompatible with current applications. It is inaccessible outside OPD's offices where OPD employees work. The FY 2019 Allowance includes \$25,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				1,206,000	556,000	556,000	556,000	2,874,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	1,206,000	556,000	556,000	556,000	2,874,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				1,206,000	556,000	556,000	556,000	2,874,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	1,206,000	556,000	556,000	556,000	2,874,000

Program Strategic Goals:

OPD's core business function is the processing of cases. The volume of cases it handles in Baltimore City and in every county in Maryland cannot be handled without a case management system. This project is designed to support and enhance OPD's capability to manage the processing of these cases at every level: from initial intake, through representation, and ultimately to the generation of the statistics justifying OPD's funding. Replacing a failing system that is critical to OPD's ability to function with a one that enhances the Office's capabilities while reducing its costs serves OPD's mission, goals, and objectives.

C81 - Office of the Attorney General

Project Title: Case Management Replacement

Appropriation Code: C81C0001

Sub-Program Code: 0000

Project Summary:

This project replaces the Office of Attorney General (OAG)'s fifteen-year-old case management system (CTS) and miscellaneous other means of tracking case information. They no longer meets OAG's needs: They are inefficient and slow and impede productivity. They are rigid and cannot be adapted to fulfill new business needs. Their design cannot support real time data exchange, preventing OAG from revolutionizing its business practices by importing data currently entered manually. They are unsupported and incompatible with current applications. They are only somewhat accessible from outside OAG's offices where OAG employees work. The FY 2019 Allowance includes \$25,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	300,000			25,000	25,000	25,000	25,000	400,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable			1,075,000	700,000	575,000	575,000	575,000	3,500,000
Total	300,000	-	1,075,000	725,000	600,000	600,000	600,000	3,900,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	300,000			25,000	25,000	25,000	25,000	400,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable			1,075,000	700,000	575,000	575,000	575,000	3,500,000
Total	300,000	-	1,075,000	725,000	600,000	600,000	600,000	3,900,000

Program Strategic Goals:

The OAG's core business function is the processing of cases, which cannot be handled without a case management system. Replacing a failing system that is critical to OAG's ability to function with a one that enhances the Office's capabilities while reducing its costs serves OAG's mission, goals, and objectives.

C98 - Worker's Compensation Commission

Project Title: Enterprise Modernization

Appropriation Code: C98F0002

Sub-Program Code: 1000

Project Summary:

This project is a modernization of a current aging and complex system, coupled with an Enterprise Modernization of WCC's business practices to achieve truly paperless administration of all provisions of Maryland Workers' Compensation Law. These outdated and inflexible systems are critical to the daily work of WCC employees. This project will enhance supported business processes and functions by a low-code platform which will nominally solve current challenges associated with lack of software coding resources and processes. Once the new system is implemented, employees will no longer have to juggle interactions with two, three, or more simultaneous applications in order to facilitate their workflow and complete tasking. The FY 2019 Allowance includes \$60,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF	76,972	550,000	1,575,000	1,560,000	1,853,730	1,575,000	1,575,000	8,765,702
Special MITDPF								-
Federal								-
Reimbursable								-
Total	76,972	550,000	1,575,000	1,560,000	1,853,730	1,575,000	1,575,000	8,765,702

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF	340,702	158,373	1,702,897	1,560,000	1,853,730	1,575,000	1,575,000	8,765,702
Special MITDPF								-
Federal								-
Reimbursable								-
Total	340,702	158,373	1,702,897	1,560,000	1,853,730	1,575,000	1,575,000	8,765,702

Program Strategic Goals:

WCC seeks to improve the effectiveness and timely delivery of services provided to WCC customers by the following: (1) maintaining the setting of 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed; (2) maintaining a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing; and (3) maintaining an average of no more than 10 days between the hearing date and the first award issued by the Commission.

D38 - State Board of Elections

Project Title: Agency Election Management System (AEMS) Modernization Project

Appropriation Code: D38I0103

Sub-Program Code: 1500

Project Summary:

The Maryland State Board of Elections (SBE) has set out to redevelop the ballot functionality of the current legacy Agency Election Management System (AEMS) on a new platform. The AEMS Modernization project will provide all existing capabilities of the legacy system, add new capabilities, and ensure more user friendliness and flexibility. Additionally, the upgraded AEMS system will provide a more economical and sustainable platform and reduce risk due to better management control. It will also offer control over the changes to the application functionality and the system data. Project costs shown here reflect only PPR. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		578,906	754,920	650,000	262,500	250,000	250,000	2,746,326
Special excl MITDPF		578,906	754,920	650,000	262,500	250,000	250,000	2,746,326
Special MITDPF								-
Federal								-
Reimbursable								-
Total		1,157,812	1,509,840	1,300,000	525,000	500,000	500,000	5,492,652

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		2,632	1,331,194	650,000	262,500	250,000	250,000	2,746,326
Special excl MITDPF		2,632	1,331,194	650,000	262,500	250,000	250,000	2,746,326
Special MITDPF								-
Federal								-
Reimbursable								-
Total		5,264	2,662,388	1,300,000	525,000	500,000	500,000	5,492,652

Program Strategic Goals:

The AEMS Modernization project will preserve the ability of the SBE to meet several elements of its stated mission. It will ensure uniformity of election practices, promote fair and equitable elections, and report election-related data accurately, in a form that is accessible to the public.

D53 - Maryland Institute for Emergency Medical Services Systems

Project Title: Statewide Emergency Management Communication System Upgrade

Appropriation Code: D53T0002

Sub-Program Code: 1100

Project Summary:

The primary purpose of this project is to upgrade the MIEMSS EMS radio communications systems and capabilities to meet current and future needs. Particular attention must be given to identifying single points of failure and eliminating these vulnerabilities. It is MIEMSS' goal is to have a highly reliable, next generation communications system which is built on a uniform platform, is IP-based, uses proven and scalable technology, and integrates with the State's public safety answering points (PSAPs). The upgrade plan shall: (a) allow for geo-diverse operations and be fully functional from any physical site including the locations from which MIEMSS currently operates, (b) have performance meeting or exceeding current capabilities, (c) retain current analog subscriber and base station infrastructure, (d) incorporate wired and wireless video technologies, (e) integrate with the State's planned 700 MHz communications system, and (f) include consideration of wireless broadband technologies. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF			8,650,000	3,400,000	50,000	1,750,000	1,700,000	15,550,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	8,650,000	3,400,000	50,000	1,750,000	1,700,000	15,550,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF			8,650,000	3,400,000	50,000	1,750,000	1,700,000	15,550,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	8,650,000	3,400,000	50,000	1,750,000	1,700,000	15,550,000

Program Strategic Goals:

Upgrade a statewide interoperable communications system, in partnership with all state agencies and local jurisdictions, that provides appropriate redundancy and supports geo-diverse operations; sustain interoperability and operability during migration to the new system; enhance medical technology infrastructure that provides for information sharing resource tracking and patient tracking; develop sufficient back up and alternative communications for Maryland hospitals.

D80 - Maryland Insurance Administration

Project Title: Enterprise Complaint Tracking System (ECTS)

Appropriation Code: D80Z0102

Sub-Program Code: 1200

Project Summary:

The MIA has identified the need to replace the current Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems. Project costs shown here reflect those for the PPR and PIR phases only. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF	2,549,500	355,000	355,000	355,000				3,614,500
Special MITDPF								
Federal								
Reimbursable								
Total	2,549,500	355,000	355,000	355,000				3,614,500

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF	380,452	438,607	2,440,441	355,000				3,614,500
Special MITDPF								
Federal								
Reimbursable								
Total	380,452	438,607	2,440,441	355,000				3,614,500

Program Strategic Goals:

Replacing the current Enterprise Complaint Tracking System (ECTS) with upgraded technology will provide the MIA with the ability to improve complaint resolution efficiency percentages beyond current targets.

E00 - Comptroller of Maryland

Project Title: Integrated Tax System (ITS)

Appropriation Code: E00A0402

Sub-Program Code: 0431

Project Summary:

The Integrated Tax System (ITS) project will replace the Agency's State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACS), and other outdated tax processing systems and integrate with a robust data warehouse to both continue and expand revenue generating projects and provide enhanced reporting functionality. The integrated system will allow the Comptroller to efficiently administer all taxes and fees required by law. This includes the processing and collection of personal income tax and sales and use tax, the State's largest sources of revenue. Successful implementation will bring the Comptroller of Maryland (COM) a modernized system which makes use of current technologies and is supported by and adaptable to the mainstream IT workforce. Uniformity in processing across tax types will simplify compliance by taxpayers and allow for a more dynamic use of Comptroller staff. The FY 2019 Allowance includes \$400,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	1,500,000	55,000	-	6,407,705	17,430,000	13,200,000	11,700,000	50,292,705
Special excl MITDPF	1,000,000	8,800,000	-	8,542,295	11,620,000	8,800,000	7,800,000	46,562,295
Special MITDPF		13,145,000	-					13,145,000
Federal								-
Reimbursable								-
Total	2,500,000	22,000,000	-	14,950,000	29,050,000	22,000,000	19,500,000	110,000,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		22,226	1,991,612	6,407,705	17,430,000	13,200,000	11,700,000	50,751,543
Special excl MITDPF	19,246	318,016	9,003,900	8,542,295	11,620,000	8,800,000	7,800,000	46,103,457
Special MITDPF			13,145,000	-				13,145,000
Federal								-
Reimbursable								-
Total	19,246	340,242	24,140,512	14,950,000	29,050,000	22,000,000	19,500,000	110,000,000

Program Strategic Goals:

This project supports the primary mission of the COM – executive leadership for Maryland's financial management services through the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies. The ITS will allow for efficient tax processing and collection necessary to support this mission and the Agency's strategic goals: (1) provide public services in ways that achieve the highest level of individual and business customer satisfaction; (2) take advantage of existing and emerging IT applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies; and (3) vigorously enforce tax laws essential to the fair treatment of all taxpayers. Internal analysis has shown that the ITS will support, improve, and streamline nearly all COM business processes.

E20 - State Treasurer

Project Title: Financial Systems Modernization

Appropriation Code: E20B0102

Sub-Program Code: 1800

Project Summary:

The State Treasurer's Office must replace the core financial interface and insurance management system with a modern Treasury Management System and Insurance Management System. The current system will not be serviced beyond 2018 when it will reach end-of-service. The solution to replace the core financial system will be a scalable solution that can be leveraged across the state by other Agencies. Normalizing the data and solution to a centralized scalable solution will provide greater ROI and allow for streamlined maintenance. The FY 2019 Allowance includes \$83,280 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			1,559,875	1,402,715	442,560			3,405,150
Special excl MITDPF			108,375	169,925	138,300			416,600
Special MITDPF								-
Federal								-
Reimbursable			381,000	592,640	341,140			1,314,780
Total	-	-	2,049,250	2,165,280	922,000	-	-	5,136,530

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			1,559,875	1,402,715	442,560			3,405,150
Special excl MITDPF			108,375	169,925	138,300			416,600
Special MITDPF								-
Federal								-
Reimbursable			381,000	592,640	341,140			1,314,780
Total	-	-	2,049,250	2,165,280	922,000	-	-	5,136,530

Program Strategic Goals:

Provide modern Treasury Management Systems (TMS) and Insurance Management Systems (IMS) to support the critical functions of STO with an emphasis on security and service delivery to constituents.

E50 - State Department of Assessments & Taxation

Project Title: Strategic Enterprise Application Network (SEAN)

Appropriation Code: E50C0009

Sub-Program Code: 4100

Project Summary:

Project SEAN allows for the migration and/or redevelopment of its mainframe applications onto a Cloud Platform to develop user-centric applications for internal and external customers. It is a fully compliant section 508c, web-enabled solution that is accessible on multiple browsers and platforms, that will allow applicants to securely enter in their own tax credit application data and upload supporting documentation at any time of the day or night on any of web enabled device. It is compatible with assistive technology products such as screen readers and screen enlargement software to accommodate users with disabilities. The FY 2019 Allowance includes \$55,233 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				407,989	127,500			535,489
Special excl MITDPF			1,210,000	1,028,060	722,500			2,960,560
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	1,210,000	1,436,049	850,000	-	-	3,496,049

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				407,989	127,500			535,489
Special excl MITDPF			1,210,000	1,028,060	722,500			2,960,560
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	1,210,000	1,436,049	850,000	-	-	3,496,049

Program Strategic Goals:

To (1) eliminate or replace manual, paper-based processes with automated, online, paperless processes, (2) continually learn and adopt current industry best practices, and (3) achieve new heights in outstanding customer service.

F10 - Budget and Management, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F50B0406

Sub-Program Code: P006

Project Summary:

The purpose of the SPS project is to obtain commercial off-the-shelf (COTS) solutions to replace the State's legacy personnel systems. The new SPS will have high "cultural impact" on agencies and their users statewide. Because of this, to help lower the overall project risk profile, a multi-phased implementation strategy has been adopted, breaking the large project into two smaller project phases. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	52,719,166	13,168,632	8,659,732	3,841,541	2,322,759	-	-	80,711,830
Total	52,719,166	13,168,632	8,659,732	3,841,541	2,322,759	-	-	80,711,830

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	50,995,783	1,366,777	24,007,729	3,841,541	500,000	-	-	80,711,830
Total	50,995,783	1,366,777	24,007,729	3,841,541	500,000	-	-	80,711,830

Program Strategic Goals:

F10A0201 (DBM) Goal 1: Retain employees in the State Personnel Management System.

F10 - Budget and Management, Department of

Project Title: Phase II Central Collection Unit CCU Systems Modernization

Appropriation Code: F50B0406

Sub-Program Code: P008

Project Summary:

Phase 2 of the CCU IT Modernization Project will support operations and maintenance for the initial implementation in addition to improving customer service and operational efficiencies for new capabilities. The Operations and Maintenance was not funded in the initial project which consists of several new components such as the primary Debt Collection System (FICO Debt Manager), multiple Bank of America payment transaction systems, document management and 25+ operational interfaces with State agencies. The FY 2019 Allowance includes \$207,848 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF				5,404,048	6,201,200			11,605,248
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	5,404,048	6,201,200	-	-	11,605,248

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF				5,404,048	6,201,200			11,605,248
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	5,404,048	6,201,200	-	-	11,605,248

Program Strategic Goals:

Phase 2 of the CCU IT Modernization Project directly supports CCU's MFR goal of maximizing returns on debt collection and improving customer service.

F10 - Budget and Management, Department of

Project Title: Enterprise Budgeting System (EBS)

Appropriation Code: F50B0406

Sub-Program Code: P010

Project Summary:

In 2005, DoIT commissioned the Statewide Application Risks Assessment (SARA) of 12 legacy statewide systems, including those supporting human resources, timekeeping, benefits, budgeting, purchasing, accounting, central collections and payroll. Three of those systems were assessed as high risk - human resources, budgeting and timekeeping. The high risk factor was assessed because these systems were at the end of their useful lives and based on old technologies, with a recommendation for replacement. Project costs shown here reflect those for both the PPR and PIR phases. Beginning in FY 2016, the project has been funded through a State agency allocation using Comptroller Object 0897- EBS System Allocation. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	13,136,400	13,000,000	-	-	200,000			26,336,400
Total	13,136,400	13,000,000	-	-	200,000	-	-	26,336,400

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	2,448,168	5,525,207	8,028,821	10,134,204	200,000			26,336,400
Total	2,448,168	5,525,207	8,028,821	10,134,204	200,000	-	-	26,336,400

Program Strategic Goals:

To ensure that the State has a fully functional and supportable budgeting system.

F50 - Information Technology, Department of

Project Title: Enterprise Solutions Planning Initiative (ESPI)

Appropriation Code: F50A0101

Sub-Program Code: F009

Project Summary:

This project will provide integrated planning support to numerous IT solutions requests received across multiple agencies. This ITPR combines the planning activities that traditionally have occurred in siloed projects in order to assess Enterprise needs. The proper planning for these requests will be critical in engaging agencies with common needs and data, developing appropriate strategies and architecture, leveraging process improvements, identifying acquisitions, and determining technologies and systems for implementation. Individual agency planning ITPR's will no longer be submitted because large upfront planning to document all project requirements is no longer desirable in an agile environment. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			1,742,480	1,400,000	1,400,000	1,400,000	1,400,000	7,342,480
Special excl MITDPF								-
Special MITDPF			500,000					500,000
Federal								-
Reimbursable								-
Total	-	-	2,242,480	1,400,000	1,400,000	1,400,000	1,400,000	7,842,480

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			1,742,480	1,400,000	1,400,000	1,400,000	1,400,000	7,342,480
Special excl MITDPF								-
Special MITDPF			500,000					500,000
Federal								-
Reimbursable								-
Total	-	-	2,242,480	1,400,000	1,400,000	1,400,000	1,400,000	7,842,480

Program Strategic Goals:

The goal is to: 1) Centralize the planning for ITPRs within DoIT; reduced number of planning ITPRs and the management of planning dollars through minimal sources, 2) Ensure solutions are scaled at the appropriate level; enterprise modeling and the reduction of duplicative systems, 3) Support for the lean agile approach in managing and executing solutions, 4) Influence common modeling, designing, and coding practices for systems architecture, 5) Ensure priority solutions/needs are addressed in a timely process and appropriately funded and; 6) Meet the needs of State agencies objectives to align with the Statewide IT Master Plan.

F50 - Information Technology, Department of

Project Title: Statewide Voice over IP (VoIP) Phone Services Transition Project

Appropriation Code: F50A0101

Sub-Program Code: F010

Project Summary:

This project is a modernization of the State's current voice services infrastructure. Over the last several years the telecommunications industry Public Switched Telephone Network (PSTN) has been transitioning from a traditional Time Division Multiplexing (TDM) technology to an IP-based infrastructure. DoIT has begun to transition the State's voice network services to IP in concert with the transition of the PSTN. The transition shall include the majority of telephone services utilized throughout the State today. In addition DoIT will replace and/or retrofit its multi-agency telephony system(s) in order to ensure that the systems are compatible with the changes in the telephone network, meet the State's reliability requirements, as well as enhance the State's ability to deliver constituent services across multiple communications channels. The FY 2019 Allowance includes \$394,958 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				5,626,024	10,489,973	6,764,466	6,764,466	29,644,929
Special excl MITDPF								-
Special MITDPF			3,000,000	4,863,949				7,863,949
Federal				1,596,647	1,596,647			3,193,294
Reimbursable								-
Total	-	-	3,000,000	12,086,620	12,086,620	6,764,466	6,764,466	40,702,172

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				5,626,024	10,489,973	6,764,466	6,764,466	29,644,929
Special excl MITDPF								-
Special MITDPF			3,000,000	4,863,949				7,863,949
Federal				1,596,647	1,596,647			3,193,294
Reimbursable								-
Total	-	-	3,000,000	12,086,620	12,086,620	6,764,466	6,764,466	40,702,172

Program Strategic Goals:

The goal is to enhance communications for both the agency's and constituents. As well as leverage the state's investment network, Maryland Modernize infrastructure, to reduce duplication of equipment and create a migration path for other State Agencies to follow.

F50 - Information Technology, Department of

Project Title: eMaryland Marketplace

Appropriation Code: F50A0101

Sub-Program Code: F013

Project Summary:

DoIT has engaged in the implementation of a Statewide Enterprise Procure-to-Pay system and replacement of ADPICS solution. This single statewide procurement system will provide a user-friendly portal for both suppliers and end-users to do business with the State of Maryland. Additionally, an end-to-end procurement system will increase transparency and accountability on purchases, improve customer service, decrease cycle times and reduce "maverick" spending and operating cost. Maryland will have an "eProcurement cloud" for strategic sourcing, contract management and procure-to-pay solutions for use across all agencies and local political subdivisions. The system is a complete procure-to-pay solution, providing support for all procurement-related processes and system requirements, including: sourcing, receiving, vendor registration and management, solicitation, quotes, accounts payable, government-to-business punch-outs, and requisitioning. BuySpeed also has the flexibility to adapt to multiple third-party systems, making it easy to fully integrate the eProcurement solution with any financial system. As a result, users gain broader visibility into their organization's budget spend, allowing them to make data-driven procurement decisions. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			445,000	1,150,000				1,595,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	445,000	1,150,000	-	-	-	1,595,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			445,000	1,150,000				1,595,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	445,000	1,150,000	-	-	-	1,595,000

Program Strategic Goals:

This initiative is cross cutting and supports multiple agencies. The State has a pressing and permanent need for clear, accurate, and detailed budget and accounting records. In order to provide a standard framework for managing integrations to financial systems, the project has developed a comprehensive Financial System Integration, designed to provide consistency in accounting functions, standard data formats, and integration using industry accepted standards.

F50 - Information Technology, Department of

Project Title: Pilot Drone Detection Program (DRONE)

Appropriation Code: F50A0101

Sub-Program Code: F012

Project Summary:

The Department of Public Safety and Correctional Services (DPSCS), and the Department of Information Technology (DoIT) are looking to implement a Drone Detection and Response System to warrant against unlawful entry of contraband into the State of MD Prison System. This Project is a two (2) phase approach, Phase 1 is for a sole source contract to get a SME to write the requirements for the RFP. Phase 2, is to procure a vendor who will deliver and implement a system. This implementation is for only 2 pilot sites in Hagerstown. The FY 2019 Allowance includes \$60,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		1,000,000	250,000	1,560,000				2,810,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	1,000,000	250,000	1,560,000	-	-	-	2,810,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		1,000,000	250,000	1,560,000				2,810,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	1,000,000	250,000	1,560,000	-	-	-	2,810,000

Program Strategic Goals:

To increase security at DPSCS facilities while leading the way for protective measures against unwanted criminal actions, thus protecting the public, employees, and detainees and offenders under the Department's supervision.

F50 - Information Technology, Department of

Project Title: ONE Portal
Appropriation Code: F50A0101
Sub-Program Code: F014
Project Summary:

Maryland currently has over 1,000 forms online spread across state agency web sites. Many of these forms are only available for download, print, and people are then required to mail them back in to each respective agency. DoIT is planning to convert these forms to electronic forms and allow people to fill and submit them online, whether it's on a home computer or their mobile phones and tablets. DoIT plans to convert up to 100+ of these forms during the first year of the project, with the remaining spread between the second and third year of the project. After people submit the paper-based applications via mail, many agencies are utilizing personnel to either manually scan or type the application data into outdated state legacy applications and databases. Many of these applications are expensive to maintain and present cyber security risks since they still utilize outdated platforms and technologies. As part of the effort, DoIT will collaborate with state agencies to convert them to online applications hosted in a FedRAMP-compliant government cloud that will also interface directly with the ONE Portal. This will allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				2,000,000	2,000,000			4,000,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	2,000,000	2,000,000	-	-	4,000,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				2,000,000	2,000,000			4,000,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	2,000,000	2,000,000	-	-	4,000,000

Program Strategic Goals:

Allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases.

G20 - State Retirement and Pension System

Project Title: Business Process Reengineering and Support Technology (MPAS-3)

Appropriation Code: G20J0102

Sub-Program Code: 4001

Project Summary:

Beginning in FY 2018, the Agency will reengineer the business processes in its Retirement Administration and Finance divisions. This initiative will examine the flow of activity through the Agency, improving efficiency and streamlining process flow, including those between the Agency and members / employers it serves. A public pension industry process-consulting contract will be awarded to obtain expertise and leverage experiences of peer pension funds. Where appropriate, technology will be selectively acquired and/or adapted to support re-defined internal business processes and external relationships. The Maryland Pension Administration System (MPAS), a custom-developed system, along with several applications based around commercial software packages, will be adapted to reengineered business operations. The MPAS strategy initiated in 2005 envisioned three phases: MPAS-1 to replace the mainframe Legacy Pension System, MPAS-2 to cleanse data and improve data integrity, and now MPAS-3 to reengineer business operations, adapt existing programs, and acquire new technology to support those operational changes. The FY 2019 Allowance includes \$296,061 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF			633,750	5,243,296	4,334,466	819,000	390,000	11,420,512
Special MITDPF								
Federal								
Reimbursable			341,250	2,653,235	2,333,944	441,000	210,000	5,979,429
Total	-	-	975,000	7,896,531	6,668,410	1,260,000	600,000	17,399,941

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF			633,750	5,132,745	4,334,466	819,000	390,000	11,309,961
Special MITDPF								
Federal								
Reimbursable			341,250	2,763,786	2,333,944	441,000	210,000	6,089,980
Total	-	-	975,000	7,896,531	6,668,410	1,260,000	600,000	17,399,941

Program Strategic Goals:

The Agency is primarily focusing on creating operational efficiencies, with long-planned extension of transactional functions to members / employers over the Internet. Technology will support or facilitate business operational changes. Many employer functions are already addressed in existing automated programs – these programs will be consolidated onto a new employer portal. By contrast, member business is currently transacted using paper form submissions, batch data entry, and hard copy output mailed to the member. Therefore, the strategic goal for member relations is to extend online real-time viewing of existing records, along with online transactions, to the membership over the Internet. The last strategic goal is to create interfaces among existing Agency applications that were developed and implemented in stand-alone mode, further improving operating efficiency.

M00 - Health, Department of

Project Title: Computerized Hospital Record & Information System (CHRIS) formerly Statewide Electronic Health Records (EHR)

Appropriation Code: M00A0108

Sub-Program Code: A806

Project Summary:

MDH plans to modernize its hospital information management system. The intent is to: 1) Acquire Subject Matter Experts (SMEs) to conduct an analysis of the existing Health Management Information System (HMIS). 2) Have the SMEs perform a Needs Assessment identifying requirements for an internet-based COTS EHR HMIS; 3) evaluate other states that have implemented an internet-based COTS EHR HMIS. 4) Produce a States Evaluation Report identifying systems that could be considered a good fit for MDH. Reports must include implementation and recurring costs incurred. 5) Perform a Gap Analysis comparing MDH EHR HMIS requirements against systems that have been implemented in other states, including the hardware and infrastructure needs of MDH, and assessment of staff requirements. 6) Create RFP identifying mandatory requirements, deliverables and milestones of an internet-based COTS EHR HMIS. The FY 2019 Allowance includes \$180,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		535,000	90,000	4,680,000	15,245,000	4,000,000	4,000,000	28,550,000
Special excl MITDPF								
Special MITDPF								
Federal								
Reimbursable								
Total	-	535,000	90,000	4,680,000	15,245,000	4,000,000	4,000,000	28,550,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	-	164,469	460,531	4,680,000	15,245,000	4,000,000	4,000,000	28,550,000
Special excl MITDPF								
Special MITDPF								
Federal								
Reimbursable								
Total	-	164,469	460,531	4,680,000	15,245,000	4,000,000	4,000,000	28,550,000

Program Strategic Goals:

In addition to maintaining current revenue patterns, the major goals of the project are to replace an aging legacy system with a modern hospital information management system that will improve operational efficiency, hospital planning, evaluation and accreditation, patient care and safety, and data security as well as reduce the cost of administering a large multi-hospital system. Will enable eligible professionals, hospitals and Local Health Departments to submit public health data to MDH electronically and to support MDH program goals to increase the transition from paper to electronic reporting.

M00 - Health, Department of

Project Title: MDH Licensing and Regulatory Management System Project

Appropriation Code: M00A0108

Sub-Program Code: A805

Project Summary:

The project is in the Initiation Phase. The scope of the planning encompasses the collection of requirements, the assessment of COTS options, the development of a justification for investment in implementation, and the draft of a preliminary RFP document. This project is a continuation of the IT Licensing project initiated by the Board of Physicians in 2015. The FY 2019 Allowance includes no funding for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excI MITDPF				734,500	378,000	378,000	378,000	1,868,500
Special MITDPF								
Federal								
Reimbursable								
Total	-	-	-	734,500	378,000	378,000	378,000	1,868,500

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excI MITDPF				734,500	378,000	378,000	378,000	1,868,500
Special MITDPF								
Federal								
Reimbursable								
Total	-	-	-	734,500	378,000	378,000	378,000	1,868,500

Program Strategic Goals:

For MDH and the Health Occupation Boards, procure and implement an ELRM solution that will assure quality care through the efficient licensure and effective discipline of health providers. The Department desires an Enterprise solution to assure, advance and protect the public's health and welfare through proper credentialing, permitting, licensing, examination, inspection, and discipline of health providers, distributors and facilities. This new system will also help enforce regulations and legislation, resolve complaints and educate the public.

M00 - Health, Department of

Project Title: Medicaid Management Information System (MMIS II)

Appropriation Code: M00Q0108

Sub-Program Code: T810-T812

Project Summary:

The State is required to align with the federally mandated Medicaid Information Technology Architecture requirements. This project will modernize existing system functions and significantly enhance the goals of the MMIS ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. MDH intends to replace its legacy MMIS claims processing system with a new MMIS system, which will also support coordination of benefits, surveillance and utilization review, federal and management reporting, and case management. In conjunction with the MMIS replacement, MDH intends to add a Decision Support System (DSS); improve and enhance the Pharmacy e- Prescriber solution; implement a Service Oriented Architecture (SOA) Integration Framework, and develop an eligibility portal. The FY 2019 Allowance includes \$100,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		2,592,086	2,725,547	4,033,119				9,350,752
Special excl MITDPF								-
Special MITDPF								-
Federal		14,388,257	19,729,409	23,607,555				57,725,221
Reimbursable								-
Total	-	16,980,343	22,454,956	27,640,674	-	-	-	67,075,973

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		204,090	3,073,513	4,033,119	2,040,030			9,350,752
Special excl MITDPF								-
Special MITDPF								-
Federal		1,836,810	22,664,956	23,607,555	9,615,900			57,725,221
Reimbursable								-
Total	-	2,040,900	25,738,469	27,640,674	11,655,930	-	-	67,075,973

Program Strategic Goals:

Maximize the efficiency and cost effectiveness of Medical Care Programs.

M00 - Health, Department of

Project Title: Long Term Supports and Services Tracking System (LTSS)

Appropriation Code: M00Q0108

Sub-Program Code: T807 and T808

Project Summary:

Maryland Medicaid implemented a crucial Long Term Care reform system that increases federal matching funds (FMAP) by over \$140M. Specifically, Maryland implemented a tracking system (LTSS), a standardized assessment instrument (interRAI-HC), and an in-home services verification system (ISAS). LTSS is an integrated care management tracking system that houses real-time medical and service information regarding Medicaid participants. The scope of work for the development and delivery of the LTSS system was determined by the functionality necessary to meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements. Additional waiver programs are added to the LTSS via modules of developed software. The FY 2019 Allowance includes \$400,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	21,402,649	2,936,037	3,065,000	4,400,000	4,350,000	4,250,000	4,250,000	44,653,686
Special excl MITDPF								-
Special MITDPF								-
Federal	22,178,196	12,522,911	18,075,000	20,400,000	21,450,000	16,050,000	16,050,000	126,726,107
Reimbursable								-
Total	43,580,845	15,458,948	21,140,000	24,800,000	25,800,000	20,300,000	20,300,000	171,379,793

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	11,825,160	-	15,578,526	4,400,000	4,350,000	4,250,000	4,250,000	44,653,686
Special excl MITDPF								-
Special MITDPF								-
Federal	12,628,784	11,606,660	28,540,663	20,400,000	21,450,000	16,050,000	16,050,000	126,726,107
Reimbursable								-
Total	24,453,944	11,606,660	44,119,189	24,800,000	25,800,000	20,300,000	20,300,000	171,379,793

Program Strategic Goals:

The major goal of this project is design, develop, migrate and implement an integrated Long Term Care tracking system in a multi-phased approach, in order to maximize federal matching funds (FMAP), and meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements.

N00 - Human Services, Department of

Project Title: Automated Financial System (AFS)

Appropriation Code: N00F0002

Sub-Program Code: 6B13

Project Summary:

The AFS is a computerized fiscal tracking system that allows DHS's fiscal users to set up, print and track payments to various vendors, including payments to child care and foster care providers, maintains a history of financial transactions, generates a variety of fiscal reports including the 302A for assistance and the General Ledger, and produces annual 1099 data on disk for submission to Financial Management Information System (FMIS). AFS is written in an antiquated and unsupported Delphi technology. The application is outdated, prone to sensitive errors and difficult to enhance. Skills to support the application are not readily available. The system cannot take advantage of the newer technologies until it is moved to a more robust application language and the User Interface is modernized. Project costs shown here reflect those for the PPR phase only. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PPR phase. The FY 2019 Allowance includes \$83,328 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	733,250	245,000	685,510	1,429,901	1,556,910	1,556,910	1,556,910	7,764,391
Special excl MITDPF								-
Special MITDPF								-
Federal	773,250	1,245,000	560,642	736,615	745,562	745,562	745,562	5,552,193
Reimbursable								-
Total	1,506,500	1,490,000	1,246,152	2,166,516	2,302,472	2,302,472	2,302,472	13,316,584

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	371,223	12,792	1,279,745	1,429,901	1,556,910	1,556,910	1,556,910	7,764,391
Special excl MITDPF								-
Special MITDPF								-
Federal	262,634	-	2,316,258	736,615	745,562	745,562	745,562	5,552,193
Reimbursable								-
Total	633,857	12,792	3,596,003	2,166,516	2,302,472	2,302,472	2,302,472	13,316,584

Program Strategic Goals:

This application is used statewide by the locals' finance offices. The primary agency mission, goals or objectives that this project would support is the standardization of the development environment. With the completion of this project, DHS will be able to centralize hardware, functionality and data to increase performance and decrease the cost associated with trying to maintain 24 instances of the same application running on six different physical servers.

N00 - Human Services, Department of

Project Title: Shared Human Services Platform

Appropriation Code: N00F0002

Sub-Program Code: 6B16

Project Summary:

DHS along with our partner organizations (DLLR, DJS, DOA, MHBE, DHCD & others) is embarking on an integrated Shared Human Services Platform to serve constituents holistically and create a true integrated environment. DHS's human services systems will be integrated with human services systems of the partner organizations to eliminate the siloed program centric environments of the current legacy systems. This modern "client-centric" integrated platform will provide employees, partner providers, and constituents of Maryland's social services agencies an efficient, effective platform for delivering collaborative services. The FY 2019 Allowance includes \$900,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	-	13,784,449	6,530,010	18,229,422	14,970,771	7,612,434	5,485,386	66,612,472
Special excl MITDPF								-
Special MITDPF								-
Federal	-	11,604,185	65,354,078	62,138,133	27,899,278	13,949,639	10,949,639	191,894,952
Reimbursable								-
Total	-	25,388,634	71,884,088	80,367,555	42,870,049	21,562,073	16,435,025	258,507,424

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	-	2,130,326	17,532,806	18,880,749	14,970,771	7,612,434	5,485,386	66,612,472
Special excl MITDPF								-
Special MITDPF								-
Federal	-	11,604,185	65,354,078	62,138,133	27,899,278	13,949,639	10,949,639	191,894,952
Reimbursable								-
Total	-	13,734,511	82,886,884	81,018,882	42,870,049	21,562,073	16,435,025	258,507,424

Program Strategic Goals:

The goal of the modernization effort is three-fold. First, the applications will be optimized to allow case workers to more efficiently and effectively serve the people of Maryland, and allow our constituents a single point of entry for a streamlined application and eligibility determination process. Second, DHS and other collaborative agencies will effectively share data, reducing redundant caseworker actions, and enable comprehensive analytics to help guide future strategies to more effectively serve the people of Maryland. Third, the systems will be much more adaptable to continually changing requirements, as per statutory, programs, user, and constituent needs, allowing agencies to be much more responsive to the customers' enhancement times from a current DHS range of 9 to 18 months to markedly decreased time frames. This will provide the State a significant improved time-to-value metric on service delivery.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Division of Occupational & Professional Licensing

Appropriation Code: P00F0101

Sub-Program Code: FA11

Project Summary:

The Division is targeting FY 2019-2020 to launch and modernize the back-end licensing system and upgrade the current front-end E-Licensing system. The new modernized system will streamline office procedures and enhance online services to applicants, licensees, and consumers. Select features will include the ability to: store documents electronically, generate mail-merge letters/forms, store email communications, interface using tablet/smart devices and ad-hoc reporting. The FY 2019 Allowance includes \$80,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF				2,080,000	110,000	110,000	100,000	2,400,000
Special MITDPF								
Federal								
Reimbursable								
Total	-	-	-	2,080,000	110,000	110,000	100,000	2,400,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF				2,080,000	110,000	110,000	100,000	2,400,000
Special MITDPF								
Federal								
Reimbursable								
Total	-	-	-	2,080,000	110,000	110,000	100,000	2,400,000

Program Strategic Goals:

The Division's mission is to help foster economic growth by assisting our customers in a timely, professional manner while protecting the health, safety and welfare of the public by assuring that our licensees have met a standard of expertise.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Unemployment Insurance Technology Modernization

Appropriation Code: P00H0102

Sub-Program Code: HB10

Project Summary:

DLLR's UI Division will modernize the technology associated with its three largest functions: Benefits (paying unemployment insurance claimants), Contributions (taxes collected from employers that replenish the Trust Fund) and Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim). The FY 2019 Allowance includes \$250,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF		500,000	750,000	1,000,000				2,250,000
Special MITDPF								
Federal	22,705,460	22,547,651	20,826,659	1,153,575	3,663,335	3,663,335	3,663,335	78,223,350
Reimbursable								
Total	22,705,460	23,047,651	21,576,659	2,153,575	3,663,335	3,663,335	3,663,335	80,473,350

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF		500,000	750,000	1,000,000				2,250,000
Special MITDPF								
Federal	16,134,585	2,000,000	47,945,185	1,153,575	3,663,335	3,663,335	3,663,335	78,223,350
Reimbursable								
Total	16,134,585	2,500,000	48,695,185	2,153,575	3,663,335	3,663,335	3,663,335	80,473,350

Program Strategic Goals:

To promptly determine eligibility and pay benefits to qualified unemployed individuals.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Enterprise Resource Planning Implementation Project (MCE-ERPPIP)

Appropriation Code: Q00A0107

Sub-Program Code: 1133

Project Summary:

This initiative will provide the ability for Maryland Correctional Enterprises (MCE) to revise and update its backend IT infrastructure, paper driven financial and manufacturing processes to better meet the needs of Maryland's correctional industries program. This initiative will allow more efficient management of an agency that currently generates over \$50M per year in sales and services and employs over 2,000 inmates daily in Maryland's correctional facilities. The current paper driven process and computing platform cannot keep up with the volume of information and sales being generated by MCE. Total Project Cost (TPC) will be better understood upon RFP award. No funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF	1,740,384	1,500,000	1,000,000	-	500,000			4,740,384
Special MITDPF								-
Federal								-
Reimbursable								-
Total	1,740,384	1,500,000	1,000,000	-	500,000	-	-	4,740,384

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								-
Special excl MITDPF	408,762	317,000	3,047,000	-	500,000	467,622		4,740,384
Special MITDPF								-
Federal								-
Reimbursable								-
Total	408,762	317,000	3,047,000	-	500,000	467,622	-	4,740,384

Program Strategic Goals:

A solution whose basic core capabilities address, at a minimum, the needs for all the following functions: a) Enterprise Resource Planning, b) Customer Relationship Management, and c) Integrates with other state of Maryland systems, primarily FMIS.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Computerized Criminal History (CCH) Replacement (Phase II)

Appropriation Code: Q00A0107

Sub-Program Code: 1220

Project Summary:

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to replace two legacy data systems, including the Ident/Index and Arrest Disposition Reporting (ADR) mainframe systems, with more up-to-date technologies such as .NET Framework and contemporary relational databases. The Computerized Criminal History (CCH) mainframe system replacement will occur in five (5) phases: Phase I: Drafting of Current-State requirements and business documentation; Phase II: Competitive Bid to go out to possible CCH vendors and the Contract to be awarded to the one selected; Phase III: Design and Planning; Phase IV: Implementation and Testing; Phase V: Production Stabilization and Optimization. The FY 2019 allowance includes \$62,280 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		56,000	1,600,000	1,619,280	1,658,000			4,933,280
Special excl MITDPF								-
Special MITDPF								-
Federal		2,300,000						2,300,000
Reimbursable								-
Total		2,356,000	1,600,000	1,619,280	1,658,000			7,233,280

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General		17,173	1,638,827	1,619,280	1,658,000			4,933,280
Special excl MITDPF								-
Special MITDPF								-
Federal		-	2,300,000					2,300,000
Reimbursable								-
Total		17,173	3,938,827	1,619,280	1,658,000			7,233,280

Program Strategic Goals:

This initiative supports the following DPSCS goals: 1. Good Management: Ensure the Department operates efficiently. Meet and/or exceed the technology business needs of the Department, Criminal Justice guidelines, policies and standards, for the use and implementation of existing and emerging technologies. 2. Safe Communities: Help to keep Maryland communities safe. Provide technology that quickly identifies offenders. Provide a comprehensive and efficient method that identifies warrants issued throughout the State. Better warrant tracking processes allow law enforcement officials to continue to serve warrants, which help to remove potentially dangerous individuals from Maryland's streets.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Electronic Patient Health Record (EHR) Replacement

Appropriation Code: Q00A0107

Sub-Program Code: 1740

Project Summary:

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to replace the outdated electronic health record (EHR) with a new, more robust system that will meet the needs of the Office of Inmate Health Services (OIHS). The FY 2019 Allowance includes \$280,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			2,500,000	7,280,000	1,575,000	1,575,000	1,500,000	14,430,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	2,500,000	7,280,000	1,575,000	1,575,000	1,500,000	14,430,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			2,500,000	7,280,000	1,575,000	1,575,000	1,500,000	14,430,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	2,500,000	7,280,000	1,575,000	1,575,000	1,500,000	14,430,000

Program Strategic Goals:

The mission of the Department's Health Care Program is to prevent illness, promote health and provide care to the sentenced and detained population (inmates) through a competent, efficient and effective system that improves the health of inmates and assists in transitional planning and care management consistent with the interests of DPSCS. A more efficient and complete EHR will allow DPSCS Office of Inmate Health Services (OIHS) to meet their strategic goals and objectives. The healthcare providers would have a comprehensive health record for review and provide the continuity of care for individuals in the inmate population. This initiative will be developed using the Agile Methodology and the Scrum Framework. The Scrum framework for project management emphasizes teamwork, accountability and iterative progress towards a well-defined goal.

Q00 - Public Safety and Correctional Services, Department of

Project Title: MD Automated Fingerprinting Identification System Upgrade (MAFIS)

Appropriation Code: Q00A0107

Sub-Program Code: 1790

Project Summary:

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) is currently looking to upgrade the existing framework of MAFIS (MD Automated Fingerprint Identification System) with more up-to-date technologies. The MAFIS system is in its ninth year of operation and requires refreshment to both (a) replace legacy operating system software and server hardware and (b) accommodate the continued growth of the identification databases and system workloads. Key server components are nearing end-of-life, and manufacturer support has either been, or will soon be, discontinued. Manufacturer support has already been discontinued for some of the system's critical software components (including Oracle version 10g), which impacts system maintainability, and increases extended loss-of-services risk to ongoing system operations. This new system will not be cloud based. It will resided in the DPSCS data center. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			1,000,000	1,180,000	850,000	800,000	800,000	4,630,000
Special excl MITDPF				-				-
Special MITDPF								-
Federal								-
Reimbursable								-
Total			1,000,000	1,180,000	850,000	800,000	800,000	4,630,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			1,000,000	1,180,000	850,000	800,000	800,000	4,630,000
Special excl MITDPF				-				-
Special MITDPF								-
Federal								-
Reimbursable								-
Total			1,000,000	1,180,000	850,000	800,000	800,000	4,630,000

Program Strategic Goals:

This initiative will be developed using the Agile Methodology and the Scrum Framework. The Scrum framework for project management emphasizes teamwork, accountability and iterative progress towards a well-defined goal.

R00 - State Department of Education

Project Title: Maryland Direct Certification System (MDCS)

Appropriation Code: R00A0106

Sub-Program Code: F6XX

Project Summary:

The Maryland State Department of Education (MSDE), Office of School and Community Nutrition Programs (OSCNP) will improve the Direct Certification (DC) matching process by upgrading the Maryland Direct Certification System's (MDCS) matching process. Maryland has been awarded a Tier 2 DC Improvement Grant by the USDA. The current decentralized DC matching processes will be discontinued at the local level and hosted by the State Agency. An improved DC web-portal, based on The State of Florida's solution will be developed and accept the LEA enrollment data to be uploaded for processing. Besides the accepting data uploads, the DC web-portal will offer a real-time look-up feature for DC matching. The MDSC will employ complex algorithms and probabilistic matching routines to increase the match success rate and exceed the HHFKA-mandated SNAP match of 95%. Statistical reports will be generated from LEA matching activity providing for accurate State Agency oversight of LEA match success rates matching frequency, and technical assistance for both internal and external users. Standardizing the matching processes and moving the process to the State Agency will eliminate the need for LEA manual matching and increase the frequency of matching for small LEAs with inadequate IT support. LEA enrollment files will be matched against the entire Maryland State Department of Human Services (DHS) file. The DHS has agreed to work with MSDE to streamline the delivery method and increase the frequency of the SNAP/TANF/FOSTER files. The FY 2019 allowance includes \$10,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				10,000				10,000
Special excl MITDPF								
Special MITDPF								
Federal				70,008				70,008
Reimbursable								
Total				80,008				80,008

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General				10,000				10,000
Special excl MITDPF								
Special MITDPF								
Federal				70,008				70,008
Reimbursable								
Total				80,008				80,008

Program Strategic Goals:

- Maryland must meet or exceed the USDA Direct Certification requirement for a 95% DC match rate. 2. Provide a standardized matching process across all participants 3. The database must be updated nightly with SNAP data from DHR 4. Proved the ability to match students and households that cross school districts. 5. Provide OSCNP consolidated oversight of the DC process.

R60 - Maryland 529

Project Title: Maryland 529 Prepaid Trust Account holder Management System (MD529)

Appropriation Code: R60H0041

Sub-Program Code: 0000

Project Summary:

Maryland 529 is seeking a COTS (Commercial off-the-shelf) product to support the agency's needs and requirements. Maryland 529 provides flexible and affordable 529 plans to help Maryland families save for future college expenses and reduce dependence on student loans later. Maryland 529 is an independent, State agency that offers two 529 college saving plans: (1) MPCT, which first opened for enrollment in 1998 and (2) Maryland College Investment Plan (MCIP), which launched in 2001 and current program manager is T. Rowe Price. Both plans are administered by the Maryland 529 Board which includes eleven (11) members, six (6) are State officials or their designees and five (5) are appointed by the Governor to (4) four-year terms. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF				260,120				260,120
Special MITDPF								
Federal								
Reimbursable								
Total	-	-	-	260,120	-	-	-	260,120

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF				260,120				260,120
Special MITDPF								
Federal								
Reimbursable								
Total	-	-	-	260,120	-	-	-	260,120

Program Strategic Goals:

Support of the agency's central mission.

R95 - Baltimore City Community College

Project Title: Enterprise Resource Planning (ERP) System

Appropriation Code: R95C0006

Sub-Program Code: 0000

Project Summary:

Baltimore City Community College (BCCC) will be replacing its administrative system, which consists of archaic and unsupported discrete siloed modules. This legacy system was cobbled together beginning in the late 90's and is mainframe and COBOL based. Maintaining this system is no longer a viable option, as companies that developed these systems are no longer providing support or are no longer in business. This project is funded by current restricted/unrestricted funds. Total Project Cost (TPC) will be better understood upon RFP award. This project is funded with current unrestricted/restricted funds. The FY 2019 Allowance includes \$194,499 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF	2,583,771	3,750,774	3,027,983	5,000,000	1,200,000	80,000		15,642,528
Special MITDPF								
Federal								
Reimbursable								
Total	2,583,771	3,750,774	3,027,983	5,000,000	1,200,000	80,000		15,642,528

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General								
Special excl MITDPF	2,269,846	956,055	6,136,627	5,000,000	1,200,000	80,000		15,642,528
Special MITDPF								
Federal								
Reimbursable								
Total	2,269,846	956,055	6,136,627	5,000,000	1,200,000	80,000		15,642,528

Program Strategic Goals:

The three main objectives of this project are to: 1.) Integrate platforms for simplification, 2.) Eliminate extraneous databases, and 3.) Improve workflows.

U00 - Environment, Department of

Project Title: Lead Rental Certification and Accreditation

Appropriation Code: U00A1002

Sub-Program Code: 3206

Project Summary:

The Maryland Department of the Environment's (MDE) Lead Poisoning Prevention Program ("LPPP" or "Program") provides oversight for community education to parents, tenants, rental property owners, home owners, and healthcare providers to enhance their role in lead poisoning prevention. The Program currently uses a collection of legacy Lead Rental Certification and Accreditation (LRCA) systems and databases to maintain accreditation entities, property certificates issued to property owners, and the enforcement cases against the property owners, accredited individuals and entities, and others. There is a need to convert and migrate the legacy systems and databases to a new system to achieve operational efficiencies while incorporating the changes to laws related to LPPP. The FY 2019 Allowance includes \$67,700 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			500,000	916,152				1,416,152
Special excl MITDPF								-
Special MITDPF			550,000	841,448				1,391,448
Federal								-
Reimbursable								-
Total	-	-	1,050,000	1,757,600	-	-	-	2,807,600

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General			500,000	916,152				1,416,152
Special excl MITDPF								-
Special MITDPF			550,000	841,448				1,391,448
Federal								-
Reimbursable								-
Total	-	-	1,050,000	1,757,600	-	-	-	2,807,600

Program Strategic Goals:

MDE's goal is to develop an online solution that will: 1) Improve customer service by enabling permittees to submit an application for Lead Paint Service Providers and to pay fees online through the Internet; 2) Provide an automated way via the Internet for permittees and the general public to check on the status of permit applications; 3) Expand the use of alternative services thereby reducing MDE staff time needed to manually input permit application data; and 4) Improve business processes, operations, and customer service through the effective use of web technologies.

U00 - Environment, Department of

Project Title: Environment Permit Tracking System Modernization

Appropriation Code: U00A1002

Sub-Program Code: 3205

Project Summary:

The Environmental Permit Tracking System Modernization Project will modernize how MDE currently captures Departmental permit data through the use of .NET technologies. This modernization effort will update the existing PowerBuilder user interface (UI) with one developed using current .NET technologies. This project also supports the Web Revamp Project by making services such as ePermitting and eCommerce accessible to Maryland citizens, businesses, and other stakeholders through the use of an interactive, customer-centric, web-based portal. No funds are included for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	1,850,000	1,490,000	40,000	-	550,000			3,930,000
Special excl MITDPF								
Special MITDPF								
Federal								
Reimbursable								
Total	1,850,000	1,490,000	40,000	-	550,000	-	-	3,930,000

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	300,721	130,561	2,948,718	-	550,000			3,930,000
Special excl MITDPF								
Special MITDPF								
Federal								
Reimbursable								
Total	300,721	130,561	2,948,718	-	550,000	-	-	3,930,000

Program Strategic Goals:

MDE's goal is to reduce the level of effort required to enter data into the Department's centralized permit tracking system and ensure the technologies that support MDE's mission are cost effective and sustainable. Modernization will enable MDE to utilize current web technologies and developer tools that are not part of the Power Builder technology. The newer technology will make it easier to make changes to the data entry process keeping pace with the Department's evolving business requirements and online permitting initiatives.

W00 - State Police, Department of

Project Title: Automated Licensing and Registration Tracking System (ALRTS)

Appropriation Code: W00A0112

Sub-Program Code: 1133

Project Summary:

The Firearm Safety Act has mandated that the Maryland State Police (MSP) automate and streamline the process by which a citizen of Maryland requests approval to purchase or carry a firearm. This will involve automating the entire firearm application process, from Dealers applying to the MSP to selling firearms in the State, to a web accessible form submitted electronically to the Agency, processing of the application via the new electronic system, billing and reconciliation of fees, to providing real time or near real time reporting and metrics. This will involve automating the 77R process, replacing the hardcopy application form with a web accessible form that may be submitted electronically to MSP headquarters. Project costs shown here reflect those for the PPR and PIR phases. Full project design and implementation costs will be determined as part of the planning process, and total project cost will be adjusted at the conclusion of the PIR phase. The FY 2019 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	3,650,000	2,035,000	1,040,000	500,000	-	-	-	7,225,000
Special exci MITDPF								-
Special MITDPF								-
Federal	584,400							584,400
Reimbursable								-
Total	4,234,400	2,035,000	1,040,000	500,000	-	-	-	7,809,400

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	874,465	646,135	5,204,400	500,000				7,225,000
Special exci MITDPF								-
Special MITDPF								-
Federal	391,079	193,321						584,400
Reimbursable								-
Total	1,265,544	839,456	5,204,400	500,000	-	-	-	7,809,400

Program Strategic Goals:

This project supports the MSP mission of: "protecting the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote safety by upholding the laws of the State of Maryland." It also establishes the system foundation that will ultimately provide the MSP the ability to meet the legislative requirements included in SB0281, The Firearm Safety Act of 2013.

W00 - State Police, Department of

Project Title: 700 MHz Statewide Public Safety Wireless Communications System - Radios

Appropriation Code: W00A0112

Sub-Program Code: 1133

Project Summary:

700 MHz Statewide Public Safety Wireless Communications System (700 MHz) - Upgrade and enhance existing disparate communication network to create an interoperable system for State first responders and public safety agencies to use. There is no oversight included for FY 2019.

IT Project Funding

Fund Type	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	33,979,641	7,026,349	1,015,055	1,487,589				43,508,634
Special excl MITDPF	5,371,586							5,371,586
Special MITDPF	20,645,316	2,480,042						23,125,358
Federal								-
Reimbursable								-
Total	59,996,543	9,506,391	1,015,055	1,487,589	-	-	-	72,005,578

IT Project Development Costs

Fund Type	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
General	27,249,454	2,571,381	12,200,210	1,487,589				43,508,634
Special excl MITDPF		5,371,586						5,371,586
Special MITDPF	22,302,949	822,409						23,125,358
Federal								-
Reimbursable								-
Total	49,552,403	8,765,376	12,200,210	1,487,589	-	-	-	72,005,578

Program Strategic Goals:

As a result of this project, (a) a radio system that supports first responder communications across jurisdictions will be constructed, (b) first responder safety will be improved, and (c) citizen service and safety will be improved.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY 2017	Actual FY 2017	Appropriation FY 2018	Allowance FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
C80 - Public Defender				1,206,000	556,000	556,000	556,000	2,874,000
C81 - Attorney General	300,000		1,075,000	725,000	600,000	600,000	600,000	3,900,000
C98 - Worker's Compensation Commission	76,972	550,000	1,575,000	1,560,000	1,853,730	1,575,000	1,575,000	8,765,702
D38 - State Board of Elections		1,157,812	1,509,840	1,300,000	525,000	500,000	500,000	5,492,652
D53 - Maryland Institute for Emergency Medical Services Systems			8,650,000	3,400,000	50,000	1,750,000	1,700,000	15,550,000
D80 - Maryland Insurance Administration	2,549,500	355,000	355,000	355,000				3,614,500
E00 - Comptroller of Maryland	2,500,000	22,000,000	2,049,250	2,165,280	922,000	22,000,000	19,500,000	110,000,000
E20 - State Treasurer			1,210,000	1,436,049	850,000			3,496,049
E50 - Assessment and Taxation	65,855,566	26,168,632	8,659,732	3,841,541	2,522,759			107,048,230
F10 - Budget and Management, Department of		1,000,000	5,937,480	23,600,668	21,687,820	8,164,466	8,164,466	68,554,900
F50 - Information Technology, Department of			975,000	7,896,531	6,668,410	1,260,000	600,000	17,399,941
G20 - State Retirement and Pension System								
M00 - Health, Department of	43,580,845	32,974,291	43,684,956	57,855,174	41,423,000	24,678,000	24,678,000	268,874,266
N00 - Human Services, Department of	1,506,500	26,878,634	7,313,020	82,534,071	45,172,521	23,864,545	18,737,497	271,824,008
P00 - Labor, Licensing and Regulation, Department of	22,705,460	23,047,651	21,576,659	4,233,575	3,773,335	3,773,335	3,763,335	82,873,350
Q00 - Public Safety and Correctional Services, Department of	1,740,384	3,856,000	6,100,000	10,079,280	4,583,000	2,375,000	2,300,000	31,033,664
R00 - State Department of Education				80,008				80,008
R60 - Maryland 529				260,120				260,120
R95 - Baltimore City Community College	2,583,771	3,750,774	3,027,983	5,000,000	1,200,000	80,000		15,642,528
U00 - Environment, Department of the	1,850,000	1,490,000	1,090,000	1,757,600	550,000			6,737,600
W00 - State Police, Department of	64,230,943	11,541,391	2,055,055	1,987,589				79,814,978
Total	209,479,941	154,770,185	182,661,195	226,223,486	161,987,575	91,176,346	82,674,298	1,108,973,026

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY 2017	Actual FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Total
C80 - Public Defender				1,206,000	556,000	556,000	556,000	2,874,000
C81 - Attorney General	300,000		1,075,000	725,000	600,000	600,000	600,000	3,900,000
C98 - Worker's Compensation Commission	340,702	158,373	1,702,897	1,560,000	1,853,730	1,575,000	1,575,000	8,765,702
D38 - State Board of Elections		5,264	2,662,388	1,300,000	525,000	500,000	500,000	5,492,652
D53 - Maryland Institute for Emergency Medical Services Systems			8,650,000	3,400,000	50,000	1,750,000	1,700,000	15,550,000
D80 - Maryland Insurance Administration	380,452	438,607	2,440,441	355,000				3,614,500
E00 - Comptroller of Maryland	19,246	340,242	24,140,512	14,950,000	29,050,000	22,000,000	19,500,000	110,000,000
E20 - State Treasurer			2,049,250	2,165,280	922,000			5,136,530
E50 - Assessment and Taxation			1,210,000	1,436,049	850,000			3,496,049
F10 - Budget and Management, Department of	53,443,951	6,891,984	32,036,550	13,975,745	700,000	8,164,466	8,164,466	107,048,230
F50 - Information Technology, Department of			5,937,480	23,600,668	21,687,820	8,164,466	8,164,466	68,554,900
G20 - State Retirement and Pension System			975,000	7,896,531	6,668,410	1,260,000	600,000	17,399,941
M00 - Health, Department of	24,453,944	13,812,029	70,318,189	57,855,174	53,078,930	24,678,000	24,678,000	268,874,266
N00 - Human Services, Department of	633,857	13,747,303	86,482,887	83,185,398	45,172,521	23,864,545	18,737,497	271,824,008
P00 - Labor, Licensing and Regulation, Department of	16,134,585	2,500,000	48,695,185	4,233,575	3,773,335	3,773,335	3,763,335	82,873,350
Q00 - Public Safety and Correctional Services, Department of	408,762	334,173	10,485,827	10,079,280	4,583,000	2,842,622	2,300,000	31,033,664
R00 - State Department of Education				80,008				80,008
R60 - Maryland 529				260,120				260,120
R95 - Baltimore City Community College	2,269,846	956,055	6,136,627	5,000,000	1,200,000	80,000		15,642,528
U00 - Environment, Department of the	300,721	130,561	3,998,718	1,757,600	550,000			6,737,600
W00 - State Police, Department of	50,817,947	9,604,832	17,404,610	1,987,589				79,814,978
Total	149,504,013	49,919,423	326,401,561	237,009,017	171,820,746	91,643,968	82,674,298	1,108,973,026

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2019

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
C80 - Public Defender	1,206,000	-	-	-	-	1,206,000
C81 - Attorney General	25,000	-	-	-	700,000	725,000
C98 - Worker's Compensation Commission	-	1,560,000	-	-	-	1,560,000
D38 - State Board of Elections	650,000	650,000	-	-	-	1,300,000
D53 - Maryland Institute for Emergency Medical Services Systems	-	3,400,000	-	-	-	3,400,000
D80 - Maryland Insurance Administration	-	355,000	-	-	-	355,000
E00 - Comptroller of Maryland	6,407,705	8,542,295	-	-	-	14,950,000
E20 - State Treasurer	1,402,715	169,925	-	-	592,640	2,165,280
E50 - Assessment and Taxation	407,989	1,028,060	-	-	-	1,436,049
F10 - Budget and Management, Department of	-	5,404,048	-	-	3,841,541	9,245,589
F50 - Information Technology, Department of	13,223,613	-	4,863,949	-	-	18,087,562
G20 - State Retirement and Pension System	-	5,243,296	-	-	2,653,235	7,896,531
M00 - Health, Department of	13,113,119	734,500	-	44,007,555	-	57,855,174
N00 - Human Services, Department of	19,659,323	-	-	64,471,395	-	84,130,718
P00 - Labor, Licensing and Regulation, Department of	-	3,080,000	-	1,153,575	-	4,233,575
Q00 - Public Safety and Correctional Services, Department of	10,079,280	-	-	-	-	10,079,280
R00 - State Department of Education	10,000	-	-	70,008	-	80,008
R60 - Maryland 529	-	260,120	-	-	-	260,120
R95 - Baltimore City Community College	-	5,000,000	-	-	-	5,000,000
U00 - Environment, Department of the	916,152	841,448	-	-	-	1,757,600
W00 - State Police, Department of	500,000	-	-	-	-	500,000
Total	67,600,896	36,268,692	4,863,949	109,702,533	7,787,416	226,223,486

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2019

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
C80 - Public Defender	1,206,000	-	-	-	-	1,206,000
C81 - Attorney General	25,000	-	-	-	700,000	725,000
C98 - Worker's Compensation Commission	-	1,560,000	-	-	-	1,560,000
D38 - State Board of Elections	650,000	650,000	-	-	-	1,300,000
D53 - Maryland Institute for Emergency Medical Services Systems	-	3,400,000	-	-	-	3,400,000
D80 - Maryland Insurance Administration	-	355,000	-	-	-	355,000
E00 - Comptroller of Maryland	6,407,705	8,542,295	-	-	-	14,950,000
E20 - State Treasurer	1,402,715	169,925	-	-	592,640	2,165,280
E50 - Assessment and Taxation	407,989	1,028,060	-	-	-	1,436,049
F10 - Budget and Management, Department of	-	5,404,048	-	-	13,975,745	19,379,793
F50 - Information Technology, Department of	13,223,613	-	4,863,949	-	-	18,087,562
G20 - State Retirement and Pension System	-	5,132,745	-	-	2,763,786	7,896,531
M00 - Health, Department of	13,113,119	734,500	-	44,007,555	-	57,855,174
N00 - Human Services, Department of	19,659,323	-	-	64,471,395	-	84,130,718
P00 - Labor, Licensing and Regulation, Department of	-	3,080,000	-	1,153,575	-	4,233,575
Q00 - Public Safety and Correctional Services, Department of	10,079,280	-	-	-	-	10,079,280
R00 - State Department of Education	10,000	-	-	70,008	-	80,008
R60 - Maryland 529	-	260,120	-	-	-	260,120
R95 - Baltimore City Community College	-	5,000,000	-	-	-	5,000,000
U00 - Environment, Department of the	916,152	841,448	-	-	-	1,757,600
W00 - State Police, Department of	500,000	-	-	-	-	500,000
Total	67,600,896	36,158,141	4,863,949	109,702,533	18,032,171	236,357,690

Summary of Major Information Technology Development Project Fund FY19 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
C80 - Public Defender	Case Management Replacement	1,206,000	0	1,206,000
C81 - Attorney General	Case Management and Document Management	25,000	0	25,000
D38 - State Board of Elections	Agency Election Management System (AEMS) Modernization Project	650,000	0	650,000
E00 - Comptroller of Maryland	Integrated Tax System (ITS)	6,407,705	0	6,407,705
E20 - State Treasurer	Financial Systems Modernization (FSM)	1,402,715	0	1,402,715
E50 - Assessment and Taxation	Strategic Enterprise Application Network (SEAN)	407,989	0	407,989
F50 - Information Technology, Department of	Drone Detection and Response System	1,560,000	0	1,560,000
F50 - Information Technology, Department of	eMaryland Marketplace	1,150,000	0	1,150,000
F50 - Information Technology, Department of	Enterprise Solutions Planning Initiative (ESPI)	1,400,000	0	1,400,000
F50 - Information Technology, Department of	ONE Portal	2,000,000	0	2,000,000
F50 - Information Technology, Department of	Statewide Voice over IP (VoIP) Phone Services Transition Project	5,626,024	4,863,949	10,489,973
M00 - Health, Department of	Computerized Hospital Record & Information System (CHRIS)	4,680,000	0	4,680,000
M00 - Health, Department of	Long Term Services and Supports (LTSS)	4,400,000	0	4,400,000
M00 - Health, Department of	MMIS Modular Replacement (MMR) Project	4,033,119	0	4,033,119
N00 - Human Services, Department of	Automated Financial Systems (AFS)	1,429,901	0	1,429,901
N00 - Human Services, Department of	Shared Human Services Platform	18,229,422	0	18,229,422
Q00 - Public Safety and Correctional Services, Department of	Computerized Criminal History (CCH) Replacement (Phase II)	1,619,280	0	1,619,280
Q00 - Public Safety and Correctional Services, Department of	Electronic Patient Health Record Replacement (EPHR)	7,280,000	0	7,280,000
Q00 - Public Safety and Correctional Services, Department of	Maryland Automated Fingerprinting Identification System Upgrade (MAFIS)	1,180,000	0	1,180,000
R00 - State Department of Education	Maryland Direct Certification System (MDCS)	10,000	0	10,000
U00 - Environment, Department of the	Lead Rental, Certification, and Accreditation (LEAD)	916,152	0	916,152
W00 - State Police, Department of	Automated Licensing and Registration Tracking System (ALRTS)	500,000	0	500,000
Total		66,113,307	4,863,949	70,977,256

Note: Table does not include radio money for the Statewide Public Safety Wireless Communications System / Wireless Interoperability project.

APPENDIX O
HEALTH PLAN REVENUES AND EXPENDITURES FOR FISCAL YEARS 2017-2019
(\$ Millions)

	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected
Beginning Fund Balance	\$156.2	\$276.9	\$134.2
Receipts¹			
State Agencies	\$1,260.2	\$1,087.3	\$1,207.4
State Agencies Contractual	\$16.3	\$17.0	\$12.5
Employee	\$187.3	\$170.6	\$184.0
Contractual Employee	\$4.3	\$4.1	\$4.1
Retiree	\$97.3	\$90.1	\$96.5
Audit Recoveries & Interest for Fund, & Other Adjustments ²	\$67.4	\$57.8	\$57.8
Total Receipts	\$1,632.8	\$1,426.9	\$1,562.3
Expenditures			
Vendor Claim Expenditures			
Medical	(\$979.6)	(\$1,025.4)	(\$1,070.4)
Pharmacy	(\$561.8)	(\$588.1)	(\$617.3)
Pharmacy Rebates	\$101.4	\$115.8	\$171.5
Net Pharmacy	(\$460.4)	(\$472.3)	(\$445.8)
Dental	(\$48.7)	(\$52.0)	(\$53.5)
Contractual Employee Claims	(\$11.9)	(\$12.4)	(\$12.9)
Operating Costs	(\$11.5)	(\$7.5)	(\$7.5)
Ending Fund Balance	\$276.9	\$134.2	\$106.4
Estimated Liabilities and Reserves (IBNR) ³	(103.0)	(103.0)	(103.0)
Fund Balance after IBNR	\$173.9	\$31.2	\$3.4

¹ Receipts for fiscal year 2018 include adjustments for two payroll holidays.

² Other adjustments include one-time revenues and repayments, net receipts from direct pay and satellite participants and EGWP adjustments that affect prescription rebates.

³ This amount is an estimate of the cost of services provided at the end of one fiscal year that are not billed until the next fiscal year. These costs are deducted from the end of year balance to better reflect an "available balance" amount, but are not actually expended and are reflected in the beginning fund balance of the following year.

**APPENDIX P
MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND**

	FY 2017 Actuals	FY 2018 Appropriation	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
Beginning Balance (7/1)	31,458,798	37,180,529	29,098,150	27,661,905	27,135,467	25,662,019	21,180,931	15,476,468
MVA Registration Fees	72,043,430	71,896,450	73,562,860	73,341,000	75,026,000	74,803,000	76,525,000	77,102,465
Interest Income	427,924	656,225	561,981	542,548	522,747	463,792	362,945	225,193
Moving Violations Surcharge	2,955,878	2,955,878	2,955,878	2,955,878	2,955,878	2,955,878	2,955,878	2,955,878
Replenishments & Transfers (Citations)	2,394,216							
Current Year Revenues	77,821,448	75,508,553	77,080,719	76,839,426	78,504,625	78,222,670	79,843,823	80,283,536
MD Fire & Rescue Institute (UMCP)	8,617,441	8,795,184	9,050,144	9,037,038	9,285,354	9,540,307	9,802,073	10,070,835
MD Inst. of Emergency Medical Services	13,583,946	14,009,796	13,880,761	14,330,595	14,795,008	15,274,470	15,769,470	16,280,512
MD State Police Aviation Command	31,627,674	32,293,191	32,091,015	33,749,335	35,493,350	37,327,487	39,256,404	41,359,700
Shock Trauma Center (UMMS)	3,200,000	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	3,700,000
Amoss Grants (MEMA)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
MIEMSS Communications Upgrade		8,650,000	3,400,000					
MIEMSS Communication Maintenance	70,656	1,642,761	1,795,044	1,848,895	1,904,362	1,961,493	2,020,338	2,080,948
Current Year Expenditures	72,099,717	83,590,932	78,516,964	77,365,863	79,978,074	82,703,757	85,548,286	88,491,995
Ending Balance (6/30)*	37,180,529	29,098,150	27,661,905	27,135,467	25,662,019	21,180,931	15,476,468	7,268,009

*Does not reflect additions of fiscal 2019 Cost of Living Adjustment (COLA) and State Law Enforcement Officers Labor Alliance (SLEOLA) bargaining agreement provisions

Appendix Q

SHARE OF THE STATE BUDGET FOR PUBLIC SAFETY AND SECURITY PROGRAMS

	FY 2015 EXPENDITURES	FY 2016 EXPENDITURES	FY 2017 EXPENDITURES	FY 2018 APPROPRIATION	FY 2019 ALLOWANCE
EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES					
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	119,170,175	122,407,265	131,417,110	159,750,314	155,808,982
MILITARY DEPARTMENT					
	81,522,244	122,312,386	146,970,295	118,054,596	82,686,638
DEPARTMENT OF GENERAL SERVICES					
OFFICE OF FACILITIES SECURITY	12,580,169	13,476,062	14,127,622	13,667,885	14,072,214
DEPARTMENT OF NATURAL RESOURCES					
NATURAL RESOURCES POLICE	38,689,627	41,068,104	45,627,974	48,578,814	48,163,006
DEPARTMENT OF TRANSPORTATION					
VARIOUS UNITS	120,898,216	116,358,122	121,247,845	128,013,391	133,107,200
MARYLAND DEPARTMENT OF HEALTH					
OFFICE OF PREPAREDNESS AND RESPONSE	15,116,933	22,939,087	17,616,596	16,739,688	16,163,144
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES					
	1,324,806,356	1,370,086,039	1,392,151,408	1,397,389,235	1,404,653,381
DEPARTMENT OF JUVENILE SERVICES					
	286,480,469	278,550,009	279,659,400	276,700,267	273,513,315
DEPARTMENT OF STATE POLICE					
	361,941,245	368,223,961	389,299,231	392,290,066	390,687,313
TOTAL	2,361,205,434	2,455,421,035	2,538,117,481	2,551,184,256	2,518,855,193
Plus Unallocated Additions					
DEPARTMENT OF BUDGET AND MANAGEMENT*				8,405,055	15,944,179
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS **				(1,503,749)	13,626,869
Plus Deficiency Appropriations					
GRAND TOTAL	2,361,205,434	2,455,421,035	2,538,117,481	2,558,085,562	2,548,426,241
Annual Percent Change	2.6%	4.0%	3.4%	0.8%	-0.4%

* Reflects funding of \$822,919 for Annual Salary Review (ASR) increases and \$15.1 million for State Law Enforcement Officers Labor Alliance (SLEOLA) increases. Does not reflect funds for the Cost of Living Adjustment (COLA).

** Reflects funding of \$1.6 million for the Computerized Criminal History Replacement Phase II, \$7.3 million for the Electronic Patient Health Records System, \$1.2 million for the Maryland Automated Fingerprinting Identification System (MAFIS) Upgrade, \$1.6 million for the Pilot Drone Detection Program, \$500,000 for the Automated Licensing and Registration Tracking System (ALRTS), and \$1.5 million for 700 MHz Public Safety Communications System Radios.

Notes: Amounts listed include reimbursable funds. Amounts above do not include the FY 2018 health insurance reduction.

**APPENDIX R
SHARE OF STATE BUDGET FOR WORKFORCE DEVELOPMENT PROGRAMS**

	FY 2014 EXPENDITURES	FY 2015 EXPENDITURES	FY 2016 EXPENDITURES	FY 2017 EXPENDITURES	FY 2018 APPROPRIATION	FY 2019 ALLOWANCE
DEPARTMENT OF HUMAN SERVICES						
WORK OPPORTUNITIES	34,565,742	34,680,216	31,289,360	32,065,985	31,644,511	32,528,479
DEPARTMENT OF LABOR, LICENSING, AND REGULATION						
EMPLOYMENT ADVANCEMENT RIGHT NOW PROGRAM	4,405,884	4,237,331	4,252,617	4,059,938	8,057,501	8,134,040
GOVERNOR'S WORKFORCE INVESTMENT BOARD	689,242	631,161	508,748	504,285	826,433	826,146
APPRENTICESHIP AND TRAINING	283,621	261,356	226,576	217,188	355,046	1,732,080
WORKFORCE DEVELOPMENT*	119,387,091	104,088,734	103,077,744	106,567,248	107,995,547	104,834,286
UNEMPLOYMENT INSURANCE	76,467,738	71,372,220	61,225,293	59,705,186	69,017,446	71,082,000
SUBTOTAL	201,233,576	180,590,802	169,290,978	171,053,845	186,251,973	186,608,552
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES						
MARYLAND CORRECTIONAL ENTERPRISES	49,855,015	55,586,023	57,302,286	55,383,677	59,208,709	59,206,618
STATE DEPARTMENT OF EDUCATION						
DIV OF CAREER AND COLLEGE READINESS	3,149,529	3,248,689	2,973,469	2,803,015	3,782,790	3,385,561
DIV OF REHAB SERVICES-CLIENT SERVICES	35,146,821	35,565,023	36,606,481	38,189,230	44,718,882	43,915,995
DIV OF REHAB SERVICES-WORKFORCE AND TECHNOLOGY CENTER	8,627,277	9,141,215	9,472,858	9,192,701	9,681,002	9,725,750
DIV OF REHAB SERVICES-BLINDNESS AND VISION SERVICES	7,463,935	7,794,638	8,299,792	9,053,926	9,521,259	10,260,769
CHILD CARE SUBSIDY PROGRAM	81,588,355	81,947,554	78,905,260	76,930,028	100,764,073	90,667,665
SUBTOTAL	135,975,917	137,697,119	136,257,860	136,168,900	168,468,006	157,955,740
MORGAN STATE UNIVERSITY						
ST. MARY'S COLLEGE OF MARYLAND	211,020,012	215,108,612	227,251,402	242,386,967	249,246,474	261,351,719
UNIVERSITY SYSTEM OF MARYLAND	65,038,363	65,643,378	67,465,058	67,492,801	72,546,673	71,264,437
MARYLAND HIGHER EDUCATION COMMISSION	4,789,471,671	4,953,254,528	5,113,651,887	5,326,486,624	5,552,314,252	5,666,833,575
BALTIMORE CITY COMMUNITY COLLEGE	468,591,193	466,024,162	485,559,111	499,590,735	512,622,518	526,649,328
BALTIMORE CITY COMMUNITY COLLEGE	85,280,224	82,780,211	75,562,099	74,655,110	84,896,031	85,163,309
DEPARTMENT OF COMMERCE						
PARTNERSHIP FOR WORKFORCE QUALITY	124,989	77,251	0	0	1,050,000	1,000,000
TECHNOLOGY INTERNSHIP PROGRAM	0	0	0	0	0	200,000
SUBTOTAL	124,989	77,251	0	0	1,050,000	1,200,000
TOTAL	6,041,156,702	6,191,442,302	6,363,630,041	6,605,284,644	6,918,249,147	7,048,761,757
DEFICIENCIES AND CONTINGENT REDUCTIONS						
UNIVERSITY SYSTEM OF MARYLAND						(6,000,000)
MHEC -- EDUCATIONAL GRANTS						(5,000,000)
MHEC -- SELLINGER FORMULA						(7,364,333)
MHEC -- + 2 TRANSFER SCHOLARSHIP PROGRAM					525,000	
MHEC -- EDWARD T AND MARY A CONROY MEMORIAL SCHOLARSHIP PROGRAM					750,000	
BALTIMORE CITY COMMUNITY COLLEGE					(1,500,000)	(851,000)
GRAND TOTAL	6,041,156,702	6,191,442,302	6,363,630,041	6,605,284,644	6,918,024,147	7,029,546,424
ANNUAL PERCENT CHANGE	3%	2%	3%	4%	5%	2%

*Includes Adult Continuing Education and Correctional Education

Note: Amounts listed include Reimbursable Funds

Appendix S

Chesapeake Bay Restoration Activities Funded in the Budget

Total Funds

	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Allowance	Percent Change From 2017-2019
Department of Natural Resources	94,204,417	96,972,984	95,466,210	1.3%
Program Open Space	16,515,928	30,796,662	53,432,004	223.5%
Rural Legacy	17,663,385	22,913,725	25,017,704	41.6%
Department of Planning	4,747,494	5,107,475	4,914,116	3.5%
Department of Agriculture	47,263,229	54,218,674	55,834,263	18.1%
Maryland Agricultural Land Preservation Foundation	20,692,064	41,061,541	50,809,728	145.6%
Maryland Department of the Environment*	270,248,755	513,472,973	431,297,276	59.6%
Maryland State Dept of Education	416,945	416,945	416,945	0.0%
Maryland Higher Education Institutions	25,507,054	28,995,754	31,588,728	23.8%
Maryland Department of Transportation	298,948,863	355,124,723	427,376,724	43.0%
Total	796,208,134	1,149,081,456	1,176,153,699	47.7%

Fund Type Summary

	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Allowance	Percent Change From 2017-2019
General Fund	36,660,395	36,127,243	36,218,704	-1.2%
Special Fund	328,687,023	355,916,531	421,425,644	28.2%
Federal Fund	55,597,477	54,269,222	53,294,698	-4.1%
Reimbursable Funds	28,507,322	30,604,982	29,279,200	2.7%
Current Unrestricted	21,997,774	25,669,993	28,199,913	28.2%
Current Restricted	3,509,280	3,325,761	3,388,816	-3.4%
GO and Revenue Bonds*	22,300,000	288,043,000	176,970,000	693.6%
MDOT	298,948,863	355,124,723	427,376,724	43.0%
Total	796,208,134	1,149,081,456	1,176,153,699	47.7%

Spending Category

	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Allowance	Percent Change From 2017-2019
Land Preservation	56,571,415	96,554,230	130,296,127	130.3%
Septic Systems	20,172,494	21,607,475	21,414,116	6.2%
Wastewater Treatment	236,675,142	479,105,221	398,648,966	68.4%
Urban Stormwater	12,723,956	14,439,723	12,820,591	0.8%
Agricultural BMPs	65,535,383	72,051,674	73,800,963	12.6%
Oyster Restoration	6,413,023	7,643,107	4,639,629	-27.7%
Transit & Sustainable Transportation Alternatives	298,948,863	355,124,723	427,376,724	43.0%
Living Resources	55,437,059	54,447,393	55,566,706	0.2%
Education and Research	29,186,279	32,772,699	35,365,673	21.2%
Other	14,544,520	15,335,210	16,224,203	11.5%
Total	796,208,134	1,149,081,456	1,176,153,699	47.7%

Note: This presentation only includes state agency programs that have more than 50% of their activities directly related to Chesapeake Bay Restoration. Funding related to salaries and fringes does not reflect health insurance or increment adjustments.

* Includes \$260.1 million of MDE revenue bonds in FY 2018 and \$150 million of MDE revenue bonds in FY 2019.

APPENDIX T
REGIONAL GREENHOUSE GAS INITIATIVE (RGGI) REVENUE & EXPENDITURE REPORT
FISCAL YEAR 2019

RGGI AUCTION REVENUES

RGGI Auction	Allowances Sold	Allowance Price	Total RGGI Revenue	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
33	3,066,826	\$4.54	\$13,923,390	\$13,923,390		
34	2,946,826	\$3.55	\$10,461,232	\$10,461,232		
35	2,973,258	\$3.00	\$8,919,774	\$8,919,774		
36	2,973,542	\$2.53	\$7,523,061	\$7,523,061		
37	2,973,543	\$4.35	\$12,934,912		\$12,934,912	
38	2,973,543	\$3.80	\$11,299,463		\$11,299,463	
39	2,350,276	\$2.21	\$5,194,110		\$5,194,110	
40	2,350,276	\$2.21	\$5,194,110		\$5,194,110	
41	2,350,276	\$2.21	\$5,194,110			\$5,194,110
42	2,350,276	\$2.21	\$5,194,110			\$5,194,110
43	2,233,582	\$2.26	\$5,047,896			\$5,047,896
44	2,233,582	\$2.26	\$5,047,896			\$5,047,896
RGGI Auction Revenue				\$40,827,457	\$34,622,595	\$20,484,013
RGGI Set Aside Allowances Revenue				\$3,280,000	\$3,440,000	\$3,532,201
Total:				\$44,107,457	\$38,062,595	\$24,016,214

Note: Italicized Numbers are Estimates

RGGI AUCTION REVENUE ALLOCATION

		FY 2017 Actual	FY 2018 Appropriation	FY 2019 Allowance
Tax Credits, Dues, & Transfers	RGGI, Inc. Dues	422,515	550,000	550,000
	Electric Vehicle Tax Credits	1,287,000	2,400,000	2,400,000
	Maryland Energy Innovation Fund	-	1,500,000	1,500,000
Energy Assistance	Department of Human Services	31,369,576	27,000,000	26,000,000
Low and Moderate Income Energy Efficiency	Maryland Energy Administration	6,740,480	7,000,000	5,000,000
	Dept. of Housing & Community Development	184,394	1,915,606	-
Energy Efficiency in All Sectors	Maryland Energy Administration	3,117,163	6,785,000	7,000,000
	Department of General Services	202,926	999,291	500,000
	Maryland Department of Health	2,613,794	2,250,732	2,184,694
Renewable Energy, Climate Change	Maryland Energy Administration	14,048,263	14,500,000	3,000,000
	Maryland Department of the Environment	2,337,512	3,330,000	2,550,000
	Maryland Department of Agriculture	1,193,608	-	-
Administration	Maryland Energy Administration	3,343,443	4,091,029	4,316,293
Total:		\$66,860,673	\$72,321,658	\$55,000,987

STRATEGIC ENERGY INVESTMENT FUND (SEIF) SUBACCOUNT END-OF-YEAR FUND BALANCES

	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019
Energy Assistance	30,167,975	19,974,273	3,757,380
Low and Moderate Income Energy Efficiency	1,089,737	2,935,391	892,012
Energy Efficiency in All Sectors	12,142,959	6,468,487	3,240,414
Renewable Energy, Climate Change	8,804,463	9,326,982	7,690,225
Offshore Wind Development	9,102,460	6,534,460	3,734,460
Cove Point Settlement	3,000,000	-	-
RPS/Exelon Waste-to-Energy ACP	39,316,373	21,316,373	1,316,373
Administration	11,978,310	4,548,540	2,188,869
Total:	\$115,602,278	\$71,104,506	\$22,819,733

Glossary

Appropriation: The amount of spending for an item legally authorized by the General Assembly.

Appropriated Positions: Synonymous with “authorized positions” (see below).

Authorized Positions: The number of full-time equivalent employees that may be employed at any one time on the regular state payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the state’s Board of Public Works may increase the number of authorized positions during the fiscal year.

Budget Bill: Presents the governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

Budget Books: A series of volumes published each January that present the governor’s allowance to the General Assembly for all appropriated programs in the budget as well as information on non-budgeted agencies.

Budget Book Appropriation: Reflects the Legislative appropriation plus/minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

Capital Expenditure: An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least 15 years.

Contractual Positions: The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal

nature. Contractual employees are not eligible for most state fringe benefits.

Current Restricted Funds: Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (i.e., student aid).

Current Unrestricted Funds: Funds that may be used by higher education institutions without restriction. These consist principally of the state appropriation, tuition and student fees.

Deficiency Appropriation: An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget or unanticipated needs arise. The Fiscal Year 2019 budget proposal includes deficiency appropriations for Fiscal Year 2018.

Federal Funds: Grants and other payments from the federal government that flow through the state budget and are subject to applicable federal laws and regulations. Federal funds often require a state funding match. Medicaid and transportation programs are the largest sources of federal funding in the state budget.

Fiscal Digest: Book published annually by July 1 which reflects the state budget enacted by the Legislature for the new fiscal year.

Fiscal Year (FY): The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30. Thus, Fiscal Year 2019 (FY 2019) begins on July 1, 2018 and continues until June 30, 2019.

Glossary

Full-Time Equivalent (FTE): A method of calculating employment, workloads, enrollments or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year employees are factored according to the share of a full 2,080-hour year during which they are employed. A seasonal employee who works 20 hours a week for one-half of the year would count as a 0.25 full-time equivalent.

General Fund: State funds that may be used for any activity of the state. State income and sales tax revenues are the primary sources of General Funds. About half of state spending is attributable to the General Fund.

Governor's Allowance: The amount proposed by the governor for an item in the state budget. In most instances the General Assembly may subtract from but may not add to the allowance.

Non-budgeted Funds: Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels and other transportation facilities). These agencies have independent revenue sources (i.e., insurance premiums, toll revenues) and are presented in the budget for information purposes only.

Operating Expenditure: As distinguished from "capital expenditures," these are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least 15 years.

Reimbursable Funds: Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to avoid double-counting funds on a statewide basis as

reimbursable funds are not generally included in budget totals. An example is telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special or federal funds. The Department of Information Technology, in turn, pays the telephone service provider with reimbursable funds.

Request: In the fall state agencies submit a budget request at a targeted amount specified for the next fiscal year.

Special Funds: Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law.

Abbreviations

CRF	Current Restricted Funds
CUF	Current Unrestricted Funds
FF	Federal Funds
FY	Fiscal Year
FTE	Full-Time Equivalent
GF	General Funds
NBF	Non-Budgeted Funds
SF	Special Funds
RF	Reimbursable Funds

Acknowledgments

Governor Hogan's FY 2019 budget reflects his commitment to the goal of continuing Maryland's economic turnaround while also budgeting responsibly and forcing state government to live within its means. Not only does this budget meet or exceed all the proposals recommended by the General Assembly's Spending Affordability Committee, but it once again provides a new record level of investment in K-12 education--a feat accomplished in each of Governor Hogan's budgets so far.

It takes an immensely talented team putting in the necessary time and effort to complete the long and complicated process of taking a budget from our initial agency instructions to the finished product you are now reading. This budget would simply not have been possible without the hard work of the Office of the Governor, our colleagues in agencies throughout state government, and--of course--the incredible staff at the Department of Budget and Management.

The individuals you see below started crafting the FY 2019 budget in the early fall and have worked tirelessly over the past several months--often working late into the night and through the holidays--to make this budget a reality. I could not be prouder of them, and it has been an honor and a privilege working with every one of them over the past four years to serve the people of Maryland. Their recognition here serves as a testament to their commitment and their expertise.

David R. Brinkley
Secretary of Budget and Management

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