

## Quick Look – Governor’s FY 2018 Budget – FY 2017 & FY 2018 Spending

### Summary

- FY 2018 spending in the Department of Housing and Community Development (DHCD) drops by \$32.7 million, or 7.4%, to \$410.7 million. DHCD FY 2018 General Fund spending goes down by 91.9%, or \$51.5 million, to \$4.6 million from \$56.1 million.<sup>1</sup>
  - \$42.6 million in FY 2018 contingent reductions to Neighborhood Revitalization funding, including \$25.6 million for Project CORE -- strategic demolition of vacant properties in Baltimore City; \$12 million for the Baltimore Regional Neighborhoods Initiative, which funds neighborhood revitalization in Baltimore City and neighboring communities; and \$5 million for the Seed Community Development Anchor Institution Fund.
  - \$25.1 million in General Fund support for affordable housing and related programs appears to be eliminated in the FY 2018 DHCD budget, including \$3 million in mandated funding for the Transitional Housing program eliminated through a contingent reduction and \$22.1 million eliminated in the Governor’s original allowance, including \$9 million for Rental Housing Programs; \$7.6 million for Homeownership Programs; \$5 million for the Partnership Rental Housing Programs; and \$500,000 for Housing and Building Energy Programs.
- FY 2018 spending for local staff expenses in the Department of Human Resources (DHR) may be under-funded – spending on local Family Investment Program staff drops by \$12.6 million and local child welfare staff expenditures go down by \$17.5 million – or a total decrease of \$30.1 million.
- FY 2018 contingent reductions include \$23.8 million in cuts to mandated spending in the Maryland State Department of Education, including \$7.5 million for the Public School Opportunities program, which funds out-of-school time programs and community schools in eight jurisdictions, including Baltimore City; \$5 million for the Next Generation Scholars college readiness program; \$3 million for Enoch Pratt Library extended hours initiative to increase youth development and enrichment opportunities in Baltimore City, \$8 million for teacher stipends and retention grants; and \$250,000 in Robotics Grants.
- Combined FY 2017 and FY 2018 reductions for the Prince George’s Regional Medical Center are \$22.5 million, with a \$7.5 million deficiency reversion in FY 2017 and an additional \$15 million contingent reduction in FY 2018.
- Planned downsizing of the Maryland Correctional Institution – Hagerstown yields FY 2018 savings of \$16.9 million.
- FY 2017 specific reversions include \$3.5 million in reductions to Youth Services Bureaus and case management funding in the Children’s Cabinet Interagency Fund. Other reductions in spending for Youth Development or Career Ready Young Adults include the contingent FY 2018 cuts of \$7.5 million for the MSDE Public School Opportunities program; \$5 million for the Next Generation Scholars program; and \$3 million for extended hours at Enoch Pratt Library.
- FY 2018 funding for Disparity Grants, which provide state aid to local jurisdictions with relatively lower income tax bases, is flat-funded through contingent reductions of \$8.4 million.
- Non-Medicaid spending in the Department of Health and Mental Hygiene may be under-funded, with a decrease of \$2.6 million in FY 2018.
- The Department of Legislative Services (DLS) projected \$234.2 million in needed FY 2017 General Fund deficiency appropriations, while the Governor’s budget funds \$155.6 million, or \$78.6 million less than the DLS forecast.<sup>2</sup>

---

<sup>1</sup> Unless otherwise noted, Governor’s Budget spending data are from “Maryland Budget Highlights, FY 2018,” Maryland Department of Budget and Management, January 2017, available at <http://dbm.maryland.gov/budget/Documents/operbudget/2018/FY2018Highlights.pdf>. Spending data account for deficiencies, specific reversions and contingent reductions.

<sup>2</sup> DLS data are from the “Spending Affordability Committee – Interim Report,” Maryland Department of Legislative Services, December 2016, at <http://mgaleg.maryland.gov/Pubs/BudgetFiscal/2016-spending-affordability-interim-report.pdf>. See page 7 of this review for FY 2017 deficiency appropriations detail.

## Education

Total FY 2018 state aid to public schools is \$7.56 billion, an increase of \$141.3 million (1.9%) from FY 2017. State-funded Fiscal 2018 state aid to public schools is \$6.52 billion, an increase of \$84.5 million (1.3%) from FY 2017. While total FY 2018 spending on the Maryland State Department of Education (MSDE) Headquarters increases \$24.4 million (8.1%), General Funds (GF) are essentially flat, with an increase of just \$44,284.

- The budget includes a FY 2017 deficiency fund swap in Aid to Education - State Share of Foundation Program, with a General Fund reversion of \$23.7 million and a Special Fund deficiency in an equal amount.
- FY 2017 GF specific reversions include \$5 million in Aid to Education for Non-public placements and \$200,000 in Aid to Education for Out-of-County placements.
- FY 2018 GF specific reversions in Aid to Education are \$23.75 million through repealing various mandated spending items, with reductions of \$7.5 million for the Public Schools Opportunities program, which provides state support to out-of-school time programs and community schools; \$5 million for Next Generation Scholars; \$250,000 for Robotics Grants; \$3 million for Enoch Pratt extended hours; and \$8 million for teacher stipends and retention grants.

FY 2018 spending on MSDE Early Childhood Education and Child Care increases \$5.3 million (2.8%) to \$195.5 million.<sup>3</sup> FY 2018 expenditures on MSDE Division of Early Childhood Development drop by \$3.4 million, or 5.6%, to \$57 million. Child Care Subsidies fiscal 2018 spending increases \$3.3 million (3.4%) to \$100.8 million. FY 2018 Pre-Kindergarten Expansion Grants are \$23.8 million, up from \$18.6 million in FY 2017, or an increase of \$5.4 million (29.2%).

Total FY 2018 Higher Education spending is \$2.04 billion, an increase of \$49.7 million, or 2.5%, from FY 2017. Fiscal 2018 state support for state higher education institutions is \$1.52 billion, an increase of \$25.8 million (1.7%). FY 2018 State Aid to Community Colleges goes down \$1.4 million (0.4%) to \$313 million. Other FY 2018 spending in the Maryland Higher Education Commission (MHEC), including administration, grants, scholarships and loan assistance programs, is \$211.3 million, an increase of \$25.4 million, or 13.6%.

- FY 2017 GF specific reversions include \$1.1 million for MHEC, which the administration reports as “various legislative initiatives.”
- FY 2018 GF contingent reductions include \$6.5 million in MHEC Community College Aid by level-funding the Selinger formula and \$4 million in the University System of Maryland through a reduction in the funding guideline mandate.

## Health

FY 2018 expenditures in the Department of Health and Mental Hygiene (DHMH) are \$13.86 billion, an increase of \$206 million, or 1.5% from FY 2017. While FY 2018 spending on Medicaid increases \$208.6 million, or 1.9%, to \$11 billion from \$10.8 billion in fiscal 2017, non-Medicaid DHMH spending in FY 2018 drops \$2.6 million to \$2.8 billion.<sup>4</sup>

- FY 2018 Medicaid provider reimbursements go up \$107.8 million (1.2%) to \$9.4 billion.

---

<sup>3</sup> MSDE Early Childhood Education and Child Care spending includes the Division of Early Childhood Development (DECD), Aid to Education – Child Care Subsidies, Aid to Education – Transitional Education Funding Program (Judy Hoyer Centers), Aid to Education – Head Start. DECD is also counted in MSDE Headquarters; and the Aid to Education spending is also included in MSDE Aid to Education.

<sup>4</sup> Medicaid spending includes Medicaid provider reimbursements, Medicaid behavioral health provider reimbursements, and the Maryland Children’s Health Program.

- FY 2018 General Fund (GF) contingent reductions include \$25 million by delaying Medicaid Deficit Assessment buy down for one year.
- FY 2018 spending on Medicaid behavioral health provider reimbursements is \$1.3 billion, an increase of \$109.2 million, or 9.1%, from FY 2017.
- Fiscal 2018 expenditures for the Maryland Children’s Health Program decrease by \$8.3 million (2.9%) from FY 2017 to \$275.5 million.
- FY 2018 Behavioral Health spending is \$1.97 billion, an increase of \$112.5 million, or 6.1%, from FY 2017. The \$109.2 million increase in Medicaid behavioral health provider reimbursements accounts for most of this spending growth.<sup>5</sup>
  - FY 2018 Behavioral Health Administration spending increases just \$1.7 million, while spending on State Psychiatric Hospitals also goes up by \$1.7 million.
  - FY 2017 GF specific reversions include \$2,130,000 in the Behavioral Health Administration.
  - FY 2018 GF contingent reductions in the Behavioral Health Administration include \$3.75 million to use Senior Prescription Drug revenue for mental health services and \$1.1 million for community services for the uninsured.
- Developmental Disabilities FY 2018 expenditures are \$1.15 billion, an increase of \$13.7 million, or 1.2%, from FY 2017.
  - While FY 2018 spending in the Developmental Disabilities Administration increases by \$13.5 million, expenditures for State Intellectual Disability Centers goes up by just \$196,132.
  - FY 2017 GF specific reversions in the Developmental Disabilities Administration (DDA) include \$214,000 for Supports Intensity Scale and Individual Rating and \$17.1 million, which the administration reports is due to “expenditure trends.”
  - FY 2018 GF contingent reductions in DDA are \$8.7 million and federal fund contingent reductions are \$7 million – or \$15.7 million total – by reducing the provider rate increase from 3.5% to 2%.
- FY 2018 spending in the Prevention and Health Promotion Administration increases \$13.2 million (3.6%) from fiscal 2017 to \$1.32 billion.
  - Total reductions for FY 2017 and FY 2018 to the Prince George’s Regional Medical Center are \$22.5 million.
  - FY 2017 GF reversions include \$7.5 million from restructuring the payment to Prince George’s Regional Medical Center.
  - FY 2018 GF contingent reductions include \$15 million from restructuring the payment to Prince George’s Regional Medical Center.

## Public Safety

Total FY 2018 Public Safety spending<sup>6</sup> is \$2.07 billion, a decrease of \$21.1 million, or 1% from FY 2017. Fiscal 2018 Department of Public Safety and Correctional Services (DPSCS) expenditures are \$1.4 billion, a decrease of \$15.2 million, or 1.1%. The administration plans to downsize Maryland Correctional Institution – Hagerstown and abolish 400 vacant positions, which would yield a GF savings of \$16.9 million in FY 2018.

- FY 2017 DPSCS GF specific reversions include \$5 million reported as vacant position salary savings.
- The \$16.9 million in reductions related to downsizing of MCI Hagerstown is accounted for in the Governor’s FY 2018 original allowance and is not included in the FY 2018 contingent reductions.

FY 2018 spending in the Department of Juvenile Services (DJS) is \$281.5 million – an increase of just 0.2%, or \$451,053. State Police fiscal 2018 expenditures are \$387.3 million, a decrease of \$6.3 million, or 1.6%.

---

<sup>5</sup> Behavioral Health spending includes the Deputy Secretary of Behavioral Health, the Behavioral Health Administration, State Psychiatric Hospitals, and Medicaid Behavioral Health Provider Reimbursements, which are also included in the Medicaid total.

<sup>6</sup> Public Safety spending includes DPSCS, DJS and the State Police. Local police aid is not currently included.

- Fiscal 2017 deficiency reversions for DJS are \$2.8 million.
- While local police aid is not currently included in public safety spending pending further information, FY 2018 GF contingent reductions include \$465,142 from level-funding local police aid.

## Human Services

Department of Human Resources (DHR) FY 2018 spending is down by \$21 million (0.8%) to \$2.58 billion from \$2.6 billion in fiscal 2017. DHR Administrative FY 2018 spending goes up \$61.7 million (34.7%) to \$239.6 million. FY 2018 Federal funds in DHR Major Information Technology Development Projects increase by \$64.7 million. DHR Income Support/Nutrition expenditures for FY 2018 are \$1.82 billion, a decrease of \$67.7 million (3.6%). Federal funds in FY 2018 for the Supplemental Nutrition Assistance Program are \$1.103 billion, a decrease of \$44.6 million from FY 2017. Spending in fiscal 2018 for the local family investment program, which pays mostly for staff costs, drops by \$12.7 million, or 7.2%, to \$162.9 million.

DHR Child Welfare FY 2018 spending is \$526.9 million, a decrease of \$15 million, or 2.8%. While FY 2018 spending for foster care payments go up slightly (\$377,723) to \$262.7 million, fiscal 2018 funding for local child welfare services, which predominantly funds staff expenses, drops by \$17.5 million, or 6.9%, to \$236.4 million.

DHR FY 2017 current spending levels may be under-funded, which would amplify the effect of the FY 2018 drop in spending. DLS projected \$42.6 million in FY 2017 GF deficiencies for DHR, while the Governor's budget includes \$24.4 million, or \$18.2 million less. Additional DHR FY 2017 spending in any supplemental budgets will increase the amount of the FY 2018 DHR spending drop.

FY 2018 spending in the Governor's Office for Children and the Children's Cabinet Interagency Fund (CCIF) is \$20.6 million, an increase of \$2.2 million, or 11.9%, from adjusted FY 2017 spending levels. Although FY 2018 spending increases relative to the adjusted FY 2017 expenditures, FY 2016 actual spending for CCIF was \$22.5 million, or \$2 million more than current FY 2018 funding. Adjusted FY 2017 CCIF expenditures drop by \$4.1 million from the previous budget.

- Fiscal 2017 GF specific reversions include \$3.5 million through reducing state funds to Youth Services Bureaus.

## Affordable Housing & Neighborhood Revitalization

FY 2018 spending in the Department of Housing and Community Development drops by \$32.7 million, or 7.4%, to \$410.7 million. DHCD FY 2018 General Fund spending goes down by 91.9%, or \$51.5 million, to \$4.6 million from \$56.1 million. FY 2018 DHCD spending for Neighborhood Revitalization drops by \$33.2 million (45.4%) to \$39.9 million from \$73.2 million in FY 2017. FY 2018 state funding (GF and Special Funds) for Neighborhood Revitalization drop by \$33.2 million (64.4%).

- FY 2018 contingent reductions to the Neighborhood Revitalization PAYGO funding total \$42.6 million.
  - \$25.6 million for Project CORE -- strategic demolition of vacant properties in Baltimore City.
  - \$12 million for the Baltimore Regional Neighborhoods Initiative, which funds neighborhood revitalization in Baltimore City and neighboring communities.
  - \$5 million for the Seed Community Development Anchor Institution Fund.

Affordable housing and homeownership programs are funded in DHCD Division of Development Finance (DDF). Although, FY 2018 DDF spending drops by \$1.3 million (0.4%), state funds drop by \$31.9 million, or 31.1%. FY 2018 federal funding for the Rental Services Program, which provides rental assistance to residents of public housing, increases \$30.2 million to \$254.1 million.

- \$25.1 million in General Fund support for affordable housing and related programs is eliminated in the FY 2018 DHCD DDF budget.
  - \$9 million for the Rental Housing Programs is eliminated in the Governor's FY 2018 original allowance.
  - \$7.6 million for Homeownership Programs is discontinued in the Governor's FY 2018 original allowance.
  - \$5 million for the Partnership Rental Housing Programs is eliminated in the Governor's FY 2018 original allowance.
  - \$500,000 for Housing and Building Energy Programs is eliminated in the Governor's FY 2018 original allowance.
  - \$3 million in mandated funding for the Transitional Housing program is eliminated through a contingent reduction.

#### Natural Resources/Agriculture/Environment

Total FY 2018 spending on Natural Resources, Agriculture and the Environment is \$884.2 million, an increase of \$46.6 million (5.6%) from FY 2017.

- Total FY 2018 spending in the Department of Natural Resources is \$383.9 million, up \$44.3 million (13%) from FY 2017.
- Total FY 2018 spending in the Department of Agriculture is \$105.2 million, up 14.4 million, or 15.9%, from fiscal 2017.
  - FY 2018 contingent reductions include \$2.5 million to phase in Next Generation Farmland funding over 2 years.
- Department of Environment FY 2018 expenditures go down by \$12.1 million (3%) from FY 2017 to \$395.2 million.
  - FY 2017 GF specific reversions for MDE include \$3 million in PAYGO funding for the Drinking Water Revolving Loan Fund; \$6.8 million in PAYGO funding for the Water Quality Revolving Loan Fund; and \$803,000 for operating expenses.

#### Business & Workforce Development

Total Business & Workforce Development FY 2018 expenditures are \$629.4 million, an increase of \$35.6 million, or 6%. FY 2018 spending for the Department of Commerce drops \$159,275 to \$153.3 million. The Division of Business Industry Sector Development receives \$97.6 million in FY 2018, an increase of \$6.4 million, or 7%. On the other hand, the Division of Tourism, Film and the Arts is funded at \$38.9 million, a decrease of \$5.8 million (12.9%).

- FY 2018 GF contingent reductions to the Department of Commerce include \$400,000 for Biotechnology Business Support.

FY 2018 total spending in the Department of Labor, Licensing and Regulation is \$450.3 million, an increase of \$36.7 million (8.9%). Division of Racing FY 2018 spending increases \$42.4 million, or 32%, to \$174.9 million. Division of Workforce Development and Adult Learning spending for FY 2018 is \$103.8 million, a decrease of \$3.1 million (2.9%); and FY 2018 expenditures for the Division of Unemployment Insurance go down \$2.5 million (2.7%) to \$90.7 million.

#### Debt Service/State Reserves/Other

FY 2018 total Debt Services spending is \$1.25 billion, an increase of \$59.3 million, or 5%. FY 2018 General Funds Debt Service spending goes down by \$20 million to \$263 million. The FY 2018 General Fund adjusted allowance for State Reserves is \$10 million, down from an adjusted FY 2017 appropriation of \$175.4 million. The Rainy Day Fund balance is expected to be at least 5% of General Fund revenues for both FY 2017 and 2018.

- FY 2017 specific reversions in the State Reserve Fund includes \$79.9 million for restricted funds in the Revenue Stabilization Account (Rainy Day Fund).

- FY 2018 contingent reductions include \$40 million for the Rainy Day Fund.

FY 2018 spending on Disparity Grants, which provide state aid to local jurisdictions with relatively lower income tax bases, is flat at \$132,796,186, with an increase of only \$1. FY 2018 spending on Teacher Retirement Supplemental Grants is \$27.7 million, a decrease of \$19.7 million – Or 41.6%.

- FY 2018 contingent reductions to Disparity Grants total \$8.4 million and include \$4.6 million to repeal mandated funding and \$3.8 million to level fund to fiscal 2017 levels.

FY 2017 and FY 2018 Spending Detail by Funding Source for Selected Spending Items

	FY 2017				FY 2018				% Change
	General	Special	Federal	TOTAL	General	Special	Federal	TOTAL	
Nat. Resources/Agric/Environment	\$120,036,512	\$596,273,710	\$121,308,582	\$837,618,804	\$124,733,365	\$646,774,639	\$112,719,105	\$884,227,109	5.6%
Transportation	\$0	\$3,886,262,427	\$1,200,977,939	\$5,087,240,366	\$0	\$4,049,064,297	\$1,119,468,001	\$5,168,532,298	1.6%
Disparity Grants	\$132,796,185	\$0	\$0	\$132,796,185	\$132,796,186	\$0	\$0	\$132,796,186	0.0%
Teacher Retirement Supplemental Grants	\$47,353,843	\$0	\$0	\$47,353,843	\$27,658,661	\$0	\$0	\$27,658,661	-41.6%
General Assembly of Maryland	\$89,155,728	\$0	\$0	\$89,155,728	\$90,284,563	\$0	\$0	\$90,284,563	1.3%
Judiciary	\$481,702,273	\$59,251,087	\$1,107,155	\$542,060,515	\$504,252,416	\$66,383,463	\$57,485	\$570,693,364	5.3%
Legal Services (OPD/OAG/OSP/OPC)	\$129,727,453	\$15,717,938	\$3,620,232	\$149,065,623	\$124,738,256	\$13,776,144	\$3,553,963	\$142,068,363	-4.7%
DHMH Behavioral Health	\$912,545,832	\$52,236,175	\$888,933,247	\$1,853,715,254	\$962,807,119	\$47,629,696	\$955,821,291	\$1,966,258,106	6.1%
DHMH Develop Dis/Intellectual Centers	\$618,329,642	\$6,229,576	\$509,287,130	\$1,133,846,348	\$642,925,784	\$5,784,721	\$498,842,349	\$1,147,552,854	1.2%
DHMH Medicaid Reimbursements/MCHP	\$2,992,261,165	\$966,376,895	\$6,866,579,593	\$10,825,217,653	\$3,164,107,293	\$950,597,220	\$6,919,129,687	\$11,033,834,200	1.9%
DHMH Total	\$4,425,445,854	\$1,423,911,115	\$7,800,402,741	\$13,649,759,710	\$4,619,662,539	\$1,376,584,715	\$7,859,541,211	\$13,855,788,465	1.5%
DHR Child Welfare	\$372,482,757	\$3,760,608	\$165,672,973	\$541,916,338	\$369,774,901	\$5,870,910	\$151,277,259	\$526,923,070	-2.8%
DHR Income Support/Nutrition	\$176,489,700	\$105,722,812	\$1,603,234,463	\$1,885,446,975	\$179,329,557	\$100,296,292	\$1,538,143,020	\$1,817,768,869	-3.6%
DHR Admin/Secretary	\$99,959,270	\$4,134,613	\$73,834,794	\$177,928,677	\$96,448,602	\$4,422,954	\$138,776,700	\$239,648,256	34.7%
DHR Total	\$648,931,727	\$113,618,033	\$1,842,742,230	\$2,605,291,990	\$645,553,060	\$110,590,156	\$1,828,196,979	\$2,584,340,195	-0.8%
DPSCS Executive/Admin HQ	\$179,548,247	\$130,373,965	\$6,428,629	\$316,350,841	\$181,466,583	\$128,415,703	\$3,299,920	\$313,182,206	-1.0%
DPSCS Institutions	\$967,148,002	\$4,607,260	\$26,417,572	\$998,172,834	\$955,435,194	\$3,420,496	\$27,143,537	\$985,999,227	-1.2%
DPSCS Parole and Probation	\$92,327,680	\$6,134,471	\$0	\$98,462,151	\$91,959,918	\$6,597,881	\$0	\$98,557,799	0.1%
DPSCS Total	\$1,239,023,929	\$141,115,696	\$32,846,201	\$1,412,985,826	\$1,228,861,695	\$138,434,080	\$30,443,457	\$1,397,739,232	-1.1%
DJS Total	\$272,371,942	\$3,864,096	\$4,836,964	\$281,073,002	\$273,456,202	\$3,238,935	\$4,828,918	\$281,524,055	0.2%
State Police Total	\$283,999,809	\$99,923,301	\$9,701,450	\$393,624,560	\$280,643,000	\$99,745,253	\$6,926,450	\$387,314,703	-1.6%
Public Safety/Police Total	\$1,795,395,680	\$244,903,093	\$47,384,615	\$2,087,683,388	\$1,782,960,897	\$241,418,268	\$42,198,825	\$2,066,577,990	-1.0%
MSDE Headquarters	\$108,814,042	\$7,495,299	\$186,547,855	\$302,857,196	\$108,858,326	\$9,284,305	\$209,149,696	\$327,292,327	8.1%
MSDE Aid to Education	\$5,948,411,580	\$488,956,379	\$985,459,847	\$7,422,827,806	\$5,968,689,266	\$553,191,313	\$1,042,283,640	\$7,564,164,219	1.9%

MSDE Early Education & Child Care	\$70,395,427	\$1,320,000	\$118,406,096	\$190,121,523	\$76,579,235	\$1,320,000	\$117,574,914	\$195,474,149	2.8%
Children's Interagency Fund/GOC	\$18,401,149	\$0	\$0	\$18,401,149	\$20,584,701	\$0	\$0	\$20,584,701	11.9%
Higher Education Institutions	\$1,422,150,927	\$70,232,004	\$0	\$1,492,382,931	\$1,446,596,376	\$71,516,184	\$0	\$1,518,112,560	1.7%
Aid to Community Colleges	\$314,335,016	\$0	\$0	\$314,335,016	\$312,979,022	\$0	\$0	\$312,979,022	-0.4%
Maryland Higher Education Commission (Other)	\$158,311,101	\$25,198,881	\$2,466,573	\$185,976,555	\$186,346,952	\$23,480,301	\$1,515,179	\$211,342,432	13.6%
Higher Education Total	\$1,894,797,044	\$95,430,885	\$2,466,573	\$1,992,694,502	\$1,945,922,350	\$94,996,485	\$1,515,179	\$2,042,434,014	2.5%
DLLR Total	\$45,468,275	\$173,180,234	\$194,925,140	\$413,573,649	\$45,280,731	\$226,060,528	\$178,941,591	\$450,282,850	8.9%
Commerce Total	\$89,062,926	\$54,213,600	\$10,221,344	\$153,497,870	\$97,146,803	\$54,528,762	\$1,663,030	\$153,338,595	-0.1%
Business/Workforce Development Total	\$153,998,681	\$234,738,366	\$205,146,484	\$593,883,531	\$160,902,014	\$287,936,870	\$180,604,621	\$629,443,505	6.0%
DHCD Administration/Technology	\$0	\$27,612,178	\$2,133,545	\$29,745,723	\$0	\$25,931,334	\$5,668,953	\$31,600,287	6.2%
DHCD Neighborhood Revitalization	\$33,351,000	\$18,297,849	\$21,511,476	\$73,160,325	\$4,546,000	\$13,851,070	\$21,514,237	\$39,911,307	-45.4%
DHCD Development Finance	\$22,685,000	\$79,711,925	\$238,100,715	\$340,497,640	\$0	\$70,526,009	\$268,684,262	\$339,210,271	-0.4%
DHCD Total	\$56,036,000	\$125,621,952	\$261,745,736	\$443,403,688	\$4,546,000	\$110,308,413	\$295,867,452	\$410,721,865	-7.4%
Debt Service	\$283,000,000	\$896,606,533	\$11,539,169	\$1,191,145,702	\$263,000,000	\$975,867,184	\$11,539,169	\$1,250,406,353	5.0%
State Reserves	\$175,376,558	\$0	\$0	\$175,376,558	\$10,000,000	\$0	\$0	\$10,000,000	-94.3%

#### FY 2017 Deficiency Appropriations

Agency	General	Special	Federal	Total
Disparity Grants	\$19,695,182			\$19,695,182
Teacher Retirement Administrative Fee Assistance	\$19,695,182			\$19,695,182
Office of the Public Defender	\$5,324,448			\$5,324,448
General Administration	\$5,324,448			\$5,324,448
Office of the Attorney General		\$600,000		\$600,000
Legal Counsel and Advice		\$600,000		\$600,000
Department of Disabilities		\$30,000		\$30,000
General Administration		\$30,000		\$30,000
Maryland Energy Administration		\$1,000,000		\$1,000,000
State Agency Loan Program -- PAYGO		\$1,000,000		\$1,000,000

Executive Department - Boards, Commissions and Offices		\$20,000	\$292,174	\$312,174
Governor's Office of Community Initiatives			\$292,174	\$292,174
Governor's Grant Office		\$20,000		\$20,000
Secretary of State		\$113,662		\$113,662
Charitable Enforcement and Protection Program		\$113,662		\$113,662
Historic St. Mary's City Commission	\$48,142			\$48,142
Administration	\$48,142			\$48,142
Governor's Office for Children	\$100,775			\$100,775
Governor's Office for Children	\$100,775			\$100,775
Department of Aging	-\$132,312			-\$132,312
General Administration	-\$132,312			-\$132,312
Maryland Commission on Civil Rights	-\$52,000			-\$52,000
General Administration	-\$52,000			-\$52,000
State Board of Elections	\$823,200			\$823,200
State Board of Elections - Help America Vote Act	\$823,200			\$823,200
Military Department	-\$75,000			-\$75,000
Army Operations and Maintenance	-\$75,000			-\$75,000
Canal Place Preservation and Development Authority	\$257,024			\$257,024
General Administration	\$257,024			\$257,024
State Treasurer's Office	\$30,000			\$30,000
Bond Sale Expenses	\$30,000			\$30,000
Maryland Lottery and Gaming Control Agency	\$120,000			\$120,000
Video Lotter Terminal and Gaming Operations	\$120,000			\$120,000



Department of Information Technology	\$3,006,027			\$3,006,027
Office of Information Technology	\$1,285,785			\$1,285,785
State Chief of Information Technology	\$536,242			\$536,242
Application Systems Management	\$1,184,000			\$1,184,000
Infrastructure				
Department of General Services	\$1,285,800			\$1,285,800
Office of Facilities Operation and Maintenance	\$885,800			\$885,800
Office of Procurement and Logistics	\$400,000			\$400,000
Department of Natural Resources	\$246,977	\$941,000	\$1,915,246	\$3,103,223
Forest Service		\$441,000		\$441,000
DNR Police - General Direction			\$520,450	\$520,450
DNR Police - Field Operations	\$246,977		\$526,000	\$772,977
Chesapeake and Coastal Service		\$500,000	\$513,796	\$1,013,796
Fishing and Boating Service			\$355,000	\$355,000
Department of Agriculture	\$1,030,000			\$1,030,000
Office of the Assistance Secretary	-\$70,000			-\$70,000
Office of Resource Conservation - Grants	\$1,100,000			\$1,100,000
Department of Health and Mental Hygiene	\$92,934,716	\$38,022,003	\$837,138,295	\$968,095,014
Prev. Health Admin -- Family Health and Chronic Disease Services	-\$7,500,000			-\$7,500,000
Office of Chief Medical Examiner	\$401,614			\$401,614
BHA -- Community Services	\$2,000,000			\$2,000,000
BHA -- Community Services for MA State Fund Recipients	\$7,000,000			\$7,000,000
Clifton T. Perkins Hospital Center	\$500,000			\$500,000
Behavioral Health Administration Facility Maintenance	\$471,397	\$122,003		\$593,400
MCPA Medical Care Provider Reimbursements	\$82,061,705	\$37,900,000	\$681,538,295	\$801,500,000
MCPA -- Medicaid Behavioral Health Reimbursements	\$8,000,000		\$155,600,000	\$163,600,000
Department of Human Resources	\$24,400,000	\$0	-\$23,000,000	\$1,400,000
Office of the Secretary	\$1,400,000			\$1,400,000
Local Ops - Local Family Investment Program	\$7,300,000		-\$7,300,000	\$0

Local Ops - Child Welfare Services	\$15,700,000		-\$15,700,000	\$0
Department of Labor, Licensing and Regulation	\$132,312	\$1,500,000	-\$1,500,000	\$132,312
Division Workforce Development & Adult Education - Workforce Development	\$123,312			\$123,312
Office of Unemployment Insurance		\$1,500,000	-\$1,500,000	\$0
Department of Public Safety and Correctional Services	\$1,988,964			\$1,988,964
Office of Secretary - Information Technology	\$500,000			\$500,000
Division of Corrections - HQ - General Administration	\$918,464			\$918,464
Division of Pretrial Detention - Baltimore Pretrial Complex	\$570,500			\$570,500
State Department of Education	-\$23,083,817	\$23,692,167	\$0	\$608,350
State Share of Foundation Program	-\$23,692,167	\$23,692,167		\$0
Aid for Local Employee Fringe Benefits	\$230,000			\$230,000
Students with Disabilities	\$378,350			\$378,350
Maryland Higher Education Commission	\$1,000,000	\$3,100,000	\$0	\$4,100,000
General Administration	\$1,000,000			\$1,000,000
Education Excellence Awards		\$3,100,000		\$3,100,000
Higher Education Institutions -- Support for	\$8,737,437	-\$4,683,437		\$4,054,000
Department of Housing and Community Development	\$585,000			\$585,000
Division of Development Finance - Rental Services Programs	\$585,000			\$585,000
Department of Commerce	\$0	\$5,600,000	\$0	\$5,600,000
BBIDS -- Economic Development Opportunity Fund		\$5,000,000		\$5,000,000
DBIDS - Military Personnel etc. No Interest Loan Program		\$100,000		\$100,000
DBIDS - Maryland E-nnovation Initiative		\$500,000		\$500,000
Department of Juvenile Services	-\$2,803,214			-\$2,803,214
Departmental Support	-\$44,806			-\$44,806
Baltimore City Region	-\$470,355			-\$470,355

Central Region	-\$313,031			-\$313,031
Western Region	-\$353,266			-\$353,266
Easter Shore Region	-\$232,244			-\$232,244
Southern Region	-\$432,192			-\$432,192
Metro Region	-\$957,320			-\$957,320
Public Debt		\$3,966,876		
State Reserve Fund	\$20,000,000			\$20,000,000
Total Deficiencies	\$155,599,661	\$73,902,271	\$814,845,715	\$1,044,347,647