

Chapter 423

(House Bill 100)

AN ACT concerning

Budget Bill

(Fiscal Year 2014)

FOR the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2014, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2013, and ending June 30, 2014, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants	
General Fund Appropriation	121,436,013
A15O00.02 Teacher Retirement Supplemental Grants	
General Fund Appropriation	27,658,662

SUMMARY

Total General Fund Appropriation	149,094,675
--	-------------

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate	
General Fund Appropriation	11,987,713
B75A01.02 House of Delegates	
General Fund Appropriation	22,941,229

B75A01.03 General Legislative Expenses	
General Fund Appropriation	1,020,255

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director	
General Fund Appropriation	10,932,585

B75A01.05 Office of Legislative Audits	
General Fund Appropriation	12,640,879

B75A01.06 Office of Legislative Information	
Systems	
General Fund Appropriation	4,935,180

B75A01.07 Office of Policy Analysis	
General Fund Appropriation	16,100,003

SUMMARY

Total General Fund Appropriation	80,557,844
--	------------

JUDICIARY

Provided that 31 positions and \$3,224,902 in general funds are contingent upon the enactment of HB 83 or SB 239.

Further provided that a \$598,481 general fund reduction is made and 12 new positions are abolished.

Further provided that a \$297,535 general fund reduction is made and the conversion of 16 positions denied.

Further provided that a \$2,353,940 general fund reduction is made for operating expenditures.

C00A00.01 Court of Appeals		
General Fund Appropriation	16,039,202	
Federal Fund Appropriation	78,016	16,117,218
	<hr/>	
C00A00.02 Court of Special Appeals		
General Fund Appropriation		10,248,933
C00A00.03 Circuit Court Judges		
General Fund Appropriation	61,014,837	
Federal Fund Appropriation	633,148	61,647,985
	<hr/>	
C00A00.04 District Court		
General Fund Appropriation		155,661,410
		<u>155,187,416</u>
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
C00A00.05 Maryland Judicial Conference		
General Fund Appropriation		107,650
C00A00.06 Administrative Office of the Courts		

General Fund Appropriation, provided that \$1,000,000 may not be expended unless:

- (1) the Judiciary and the Department of Human Resources (DHR) have taken corrective action with respect to the finding in the DHR audit concerning the electronic exchange of data for the purpose of license suspensions on or before January 1, 2014; and
- (2) a report is submitted to the budget committees by the Office of Legislative Audits with a determination that this finding was corrected. The budget committees shall have 45 days to review and comment from the date of submission of the report

	26,325,533	
	<u>25,825,533</u>	
Special Fund Appropriation	16,100,000	
Federal Fund Appropriation	408,350	42,333,883
		<u>42,333,883</u>
<hr/>		
C00A00.07 Court Related Agencies		
General Fund Appropriation		5,826,557
C00A00.08 State Law Library		
General Fund Appropriation	2,766,063	
Special Fund Appropriation	8,700	2,774,763
		<hr/>
C00A00.09 Judicial Information Systems		
General Fund Appropriation	36,932,574	
Special Fund Appropriation	7,012,068	43,944,642
		<hr/>
C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation	79,439,458	
Special Fund Appropriation	17,520,087	
	<u>17,270,087</u>	
Federal Fund Appropriation	2,999,244	99,958,789
		<u>99,708,789</u>
		<hr/>

C00A00.11 Family Law Division		
General Fund Appropriation	15,497,090	
Federal Fund Appropriation	58,766	15,555,856
		<hr/>

C00A00.12 Major Information Technology		
Development Projects		
Special Fund Appropriation		13,331,401

SUMMARY

Total General Fund Appropriation		408,885,313
Total Special Fund Appropriation		53,722,256
Total Federal Fund Appropriation		4,177,524
		<hr/>
Total Appropriation		466,785,093
		<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation		6,550,626
C80B00.02 District Operations		
General Fund Appropriation	79,248,245	
Special Fund Appropriation	193,529	79,441,774
		<hr/>

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

C80B00.03 Appellate and Inmate Services		
General Fund Appropriation		5,779,598

C80B00.04 Involuntary Institutionalization		
Services		
General Fund Appropriation		1,345,189

SUMMARY

Total General Fund Appropriation		92,923,658
Total Special Fund Appropriation		193,529

Total Appropriation		93,117,187
---------------------------	--	------------

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

General Fund Appropriation	5,112,319	
Special Fund Appropriation	457,206	5,569,525

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

C81C00.04 Securities Division

General Fund Appropriation		2,316,944
----------------------------------	--	-----------

C81C00.05 Consumer Protection Division

Special Fund Appropriation		4,767,127
----------------------------------	--	-----------

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

C81C00.06 Antitrust Division

General Fund Appropriation		885,886
----------------------------------	--	---------

C81C00.09 Medicaid Fraud Control Unit

General Fund Appropriation	933,114	
Federal Fund Appropriation	2,799,345	3,732,459

C81C00.10 People's Insurance Counsel Division

Special Fund Appropriation		562,740
----------------------------------	--	---------

C81C00.12 Juvenile Justice Monitoring Program

General Fund Appropriation		530,119
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,221,302	
Special Fund Appropriation	550,291	2,771,593

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

C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,611,554

C81C00.16 Criminal Investigation Division		
General Fund Appropriation		1,732,223

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

C81C00.17 Educational Affairs Division		
General Fund Appropriation		428,222

C81C00.18 Correctional Litigation Division		
General Fund Appropriation		307,345

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

C81C00.20 Contract Litigation Division

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

funds for operating expenses in this program.

C81C00.21 Mortgage Foreclosure Settlement Program		
Special Fund Appropriation		657,822

SUMMARY

Total General Fund Appropriation		17,079,028
Total Special Fund Appropriation		6,995,186
Total Federal Fund Appropriation		2,799,345
		<hr/>
Total Appropriation		26,873,559
		<hr/> <hr/>

OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration		
General Fund Appropriation		1,286,123
		<hr/> <hr/>

MARYLAND TAX COURT

C85E00.01 Administration and Appeals		
General Fund Appropriation		606,354
		<hr/> <hr/>

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation	9,524,116	
Federal Fund Appropriation	80,520	9,604,636
		<hr/>

C90G00.02 Telecommunications, Gas, and Water Division		
Special Fund Appropriation		606,344

C90G00.03 Engineering Investigations		
Special Fund Appropriation	1,091,479	
Federal Fund Appropriation	344,521	1,436,000
		<hr/>

C90G00.04 Accounting Investigations		
-------------------------------------	--	--

Special Fund Appropriation	595,467
C90G00.05 Common Carrier Investigations Special Fund Appropriation	1,406,356
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation	373,076
C90G00.07 Electricity Division Special Fund Appropriation	442,743
C90G00.08 Hearing Examiner Division Special Fund Appropriation	714,225
C90G00.09 Staff Counsel Special Fund Appropriation	878,492
C90G00.10 Energy Analysis and Planning Division Special Fund Appropriation	919,613

SUMMARY

Total Special Fund Appropriation	16,551,911
Total Federal Fund Appropriation	425,041
	<hr/>
Total Appropriation	16,976,952
	<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	3,509,709
	<hr/> <hr/>

SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	2,150,226
	<hr/> <hr/>

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration Special Fund Appropriation	1,388,382
--	-----------

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration	
Special Fund Appropriation	13,983,796

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	840,496

D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2014 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation, provided that it is the intent of the General Assembly that up to \$300,000 of this appropriation, if determined by the Board of Public Works to be appropriate, be expended as a grant to the Alan and Kristin Hudson family for any remaining unreimbursed legal expenses or court costs related to defending the lawsuit brought by the Waterkeeper Alliance alleging violations of the Clean Water Act. The amount of the grant, if any, shall be determined by the Board of Public Works based on documented legal expenses and court costs remaining after deducting any award of legal expenses by a federal court to the

<u>Hudson family and taking into consideration private funds raised for the purpose of paying legal expenses</u>	500,000
D05E01.05 Wetlands Administration General Fund Appropriation	204,894
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups General Fund Appropriation	6,285,768
To provide annual grants to private groups and sponsors which have statewide implications and merit State support.	
Council of State Governments	163,267
Historic Annapolis Foundation	482,000
Maryland Zoo in Baltimore	5,175,218
Maryland Science Center	465,283
D05E01.15 Payments of Judgments Against the State General Fund Appropriation	123,125

SUMMARY

Total General Fund Appropriation	7,954,283
--	-----------

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.02 Public School Capital Appropriation General Fund Appropriation	25,000,000
---	------------

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control General Fund Appropriation	11,393,364
--	------------

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction General Fund Appropriation	329,395
---	---------

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

General Fund Appropriation	2,767,270	
Special Fund Appropriation	192,441	
Federal Fund Appropriation	1,588,293	4,548,004
	<hr/>	<hr/> <hr/>

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

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration

Special Fund Appropriation	4,413,895	
Federal Fund Appropriation	715,214	5,129,109
	<hr/>	

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

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

Special Fund Appropriation		1,750,000
----------------------------------	--	-----------

D13A13.03 State Agency Loan Program – Capital Appropriation

Special Fund Appropriation	1,200,000	
Federal Fund Appropriation	700,000	1,900,000
	<hr/>	

D13A13.04 Maryland Energy Efficiency Grant Program

General Fund Appropriation, ~~provided that the Commercial and Industrial Sector Deep Retrofit Grant Program shall be expended only on a matching fund basis~~

~~and that the State share of the project may equal no more than 50% of the total estimated project cost net of utility rebates.~~

~~Further provided that \$4,500,000 \$5,000,000 of this appropriation made for the purpose of the Commercial and Industrial Sector Deep Retrofit Grant Program may not be expended until the Maryland Energy Administration submits a report to the budget committees on:~~

- ~~(1) the process for selecting grantees, including how projects were ranked based on energy savings and leveraging opportunities;~~
- ~~(2) the list of grantees; and~~
- ~~(3) the leveraging of funds associated with each grant.~~

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

~~, provided that the Commercial and Industrial Sector Deep Retrofit Grant Program shall only be expended on a matching fund basis and that the State share of the project may equal no more than 50 percent of the total estimated project cost net of utility rebates. The Maryland Energy Administration (MEA) shall provide a report to the budget committees by January 31, 2014, on the list of grantees and the leveraging of funds associated with each grant. Further provided that \$1,000,000 of this~~

appropriation made for the purpose of the Commercial and Industrial Sector Deep Retrofit Grant Program may not be expended until MEA submits a report to the budget committees on the process for selecting grantees, including how projects will be ranked based on energy savings and leveraging opportunities. The report shall be submitted by July 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

~~11,700,000~~
7,200,000

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

3,035,000

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors
Special Fund Appropriation
Federal Fund Appropriation

629,136

78,098

707,234

D13A13.08 Renewable and Clean Energy Programs and Initiatives
Special Fund Appropriation

11,239,777

SUMMARY

Total General Fund Appropriation
Total Special Fund Appropriation
Total Federal Fund Appropriation

7,200,000

22,267,808

1,493,312

Total Appropriation

30,961,120

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions			
General Fund Appropriation			110,000
D15A05.03 Office of Minority Affairs			
General Fund Appropriation			1,361,987
D15A05.05 Governor's Office of Community Initiatives			
General Fund Appropriation	2,114,815		
Special Fund Appropriation	251,150		
Federal Fund Appropriation	3,816,833		6,182,798
			<hr/>
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
D15A05.06 State Ethics Commission			
General Fund Appropriation	823,647		
Special Fund Appropriation	284,123		1,107,770
			<hr/>
D15A05.07 Health Care Alternative Dispute Resolution Office			
General Fund Appropriation	352,235		
Special Fund Appropriation	45,000		397,235
			<hr/>
D15A05.16 Governor's Office of Crime Control and Prevention			
General Fund Appropriation	95,182,551		
Special Fund Appropriation	2,274,095		
Federal Fund Appropriation	20,448,893		117,905,539
			<hr/>

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

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		360,000
D15A05.22 Governor's Grants Office		
General Fund Appropriation	387,926	
Special Fund Appropriation	30,000	417,926

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

D15A05.23 State Labor Relations Board		
General Fund Appropriation		349,165

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

SUMMARY

Total General Fund Appropriation		101,042,326
Total Special Fund Appropriation		2,884,368
Total Federal Fund Appropriation		24,265,726
		<hr/>
Total Appropriation		128,192,420
		<hr/> <hr/>

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation	1,928,399	
Special Fund Appropriation	365,970	2,294,369
	<hr/>	<hr/> <hr/>

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	2,108,000	
Special Fund Appropriation	969,147	3,077,147

GOVERNOR’S OFFICE FOR CHILDREN

D18A18.01 Governor’s Office for Children		
General Fund Appropriation		1,634,000

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration		
General Fund Appropriation, <u>provided that \$50,000 of this appropriation made for the purpose of General Administration may not be expended until the Interagency Committee for School Construction submits fiscal 2011 and 2012 annual maintenance reports to the budget committees. The reports shall be submitted by September 2, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees</u>		1,595,178

D25E03.02 Aging Schools Program		
General Fund Appropriation		84,273

SUMMARY

Total General Fund Appropriation		1,679,451
--	--	-----------

DEPARTMENT OF AGING

D26A07.01 General Administration		
General Fund Appropriation	20,040,103	
Special Fund Appropriation	421,823	
Federal Fund Appropriation	26,364,656	46,826,582

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

D26A07.02 Senior Centers Operating Fund	
General Fund Appropriation	500,000

SUMMARY

Total General Fund Appropriation	20,540,103
Total Special Fund Appropriation	421,823
Total Federal Fund Appropriation	26,364,656

Total Appropriation	47,326,582
---------------------------	------------

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,514,803	
	<u>2,453,071</u>	
Federal Fund Appropriation	687,188	3,202,081
	<u>672,610</u>	<u>3,125,681</u>

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund	
Special Fund Appropriation	20,000,000
D28A03.55 Baltimore Convention Center	
General Fund Appropriation	9,016,587
D28A03.58 Ocean City Convention Center	
General Fund Appropriation	2,695,715
D28A03.59 Montgomery County Conference Center	
General Fund Appropriation	1,644,060

D28A03.60 Hippodrome Performing Arts Center General Fund Appropriation	1,389,493
---	-----------

SUMMARY

Total General Fund Appropriation	14,745,855
Total Special Fund Appropriation	20,000,000
	<hr/>
Total Appropriation	34,745,855
	<hr/> <hr/>

STATE BOARD OF ELECTIONS

It is the intent of the General Assembly that funding for the purpose of procuring a new Optical Scan Voting System as authorized by Chapter 428 of the Acts of the General Assembly of 2009 be provided in fiscal 2015.

D38I01.01 General Administration

General Fund Appropriation, <u>provided that \$25,000 of this appropriation may not be expended until the State Board of Elections submits a report to the budget committees on the progress made to resolve the security issues related to the online voter registration system. The report shall be submitted to the budget committees by December 15, 2013. The budget committees shall have 45 days to review and comment on the report. Funds restricted pending receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted</u>	3,853,739	
Special Fund Appropriation	105,921	3,959,660
	<hr/>	

D38I01.02 Help America Vote Act

General Fund Appropriation	4,738,521	
Special Fund Appropriation	8,863,944	
Federal Fund Appropriation	200,000	13,802,465
	<hr/>	

D38I01.03 Major Information Technology

Development Projects

Special Fund Appropriation, *provided that \$1,200,000 in special funds made for the purpose of planning for the Optical Scan Voting System may be used only for that purpose and may not be transferred by budget amendment or otherwise for any other purpose. Funding not used for this restricted purpose shall be canceled*

1,200,000

SUMMARY

Total General Fund Appropriation	8,592,260
Total Special Fund Appropriation	10,169,865
Total Federal Fund Appropriation	200,000

Total Appropriation	18,962,125
---------------------------	------------

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution

General Fund Appropriation

655,297

DEPARTMENT OF PLANNING

D40W01.01 Administration

General Fund Appropriation

~~2,889,090~~

2,875,244

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

D40W01.02 Communications and

Intergovernmental Affairs

General Fund Appropriation

977,402

D40W01.03 Planning Data Services

General Fund Appropriation	1,518,640	
Special Fund Appropriation	281,149	1,799,789
	<hr/>	

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

D40W01.04 Planning Services

General Fund Appropriation	2,314,109	
Federal Fund Appropriation	52,514	2,366,623
	<hr/>	

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

D40W01.07 Management Planning and Educational Outreach

General Fund Appropriation	1,048,821	
Special Fund Appropriation	3,105,954	
Federal Fund Appropriation	266,248	4,421,023
	<hr/>	

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

D40W01.08 Museum Services

General Fund Appropriation	1,915,036	
Special Fund Appropriation	664,062	
Federal Fund Appropriation	80,581	2,659,679
	<hr/>	

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

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

D40W01.09 Research Survey and Registration		
General Fund Appropriation	830,208	
Special Fund Appropriation	53,007	
Federal Fund Appropriation	325,702	1,208,917
	<hr/>	

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

D40W01.10 Preservation Services		
General Fund Appropriation	491,002	
Special Fund Appropriation	346,182	
Federal Fund Appropriation	277,920	1,115,104
	<hr/>	

D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		100,000

D40W01.12 Sustainable Communities Tax Credit		
General Fund Appropriation		10,000,000

SUMMARY

Total General Fund Appropriation		21,970,462
Total Special Fund Appropriation		4,550,354
Total Federal Fund Appropriation		1,002,965

Total Appropriation		27,523,781
		<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,752,408	

Special Fund Appropriation	52,276	
Federal Fund Appropriation	55,228	2,859,912
	<hr/>	
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	634,628	
Federal Fund Appropriation	4,286,944	4,921,572
	<hr/>	
D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	3,979,790	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	7,490,720	11,592,501
	<hr/>	
D50H01.04 Capital Appropriation		
Federal Fund Appropriation		1,998,000
D50H01.05 State Operations		
General Fund Appropriation	2,571,081	
Federal Fund Appropriation	2,981,768	5,552,849
	<hr/>	
D50H01.06 Maryland Emergency Management Agency		
General Fund Appropriation	2,249,950	
Special Fund Appropriation	12,825,000	
Federal Fund Appropriation	36,124,692	51,199,642
	<hr/>	

SUMMARY

Total General Fund Appropriation		12,187,857
Total Special Fund Appropriation		12,999,267
Total Federal Fund Appropriation		52,937,352
		<hr/>

Total Appropriation		78,124,476
		<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	12,625,210	
Federal Fund Appropriation	129,482	12,754,692
	<hr/>	

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

D53T00.02 Major Information Technology	
Development Projects	
Special Fund Appropriation	427,513

SUMMARY

Total Special Fund Appropriation	13,052,723
Total Federal Fund Appropriation	129,482
	<hr/>
Total Appropriation	13,182,205
	<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation		1,067,308
D55P00.02 Cemetery Program		
General Fund Appropriation	1,475,461	
Special Fund Appropriation	646,130	
Federal Fund Appropriation	1,655,484	3,777,075
	<hr/>	
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		408,832
D55P00.04 Cemetery Program – Capital		
Appropriation		
General Fund Appropriation	414,000	
Federal Fund Appropriation	5,983,000	6,397,000
	<hr/>	
D55P00.05 Veterans Home Program		
General Fund Appropriation	2,738,528	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	11,830,695	14,619,223
	<hr/>	

D55P00.08 Executive Direction		
General Fund Appropriation	1,012,365	
Special Fund Appropriation	100,000	1,112,365
	<hr/>	
D55P00.11 Outreach and Advocacy		
General Fund Appropriation		183,838

SUMMARY

Total General Fund Appropriation		7,300,332
Total Special Fund Appropriation		796,130
Total Federal Fund Appropriation		19,469,179
		<hr/>
Total Appropriation		27,565,641
		<hr/> <hr/>

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	1,786,740	
Special Fund Appropriation	6,422,271	
Federal Fund Appropriation	149,041	8,358,052
	<hr/>	
D60A10.02 Artistic Property		
General Fund Appropriation	229,312	
Special Fund Appropriation	98,002	327,314
	<hr/>	

SUMMARY

Total General Fund Appropriation		2,016,052
Total Special Fund Appropriation		6,520,273
Total Federal Fund Appropriation		149,041
		<hr/>
Total Appropriation		8,685,366
		<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange		
General Fund Appropriation	7,649,811	

Federal Fund Appropriation	15,217,460	22,867,271
	<hr/>	
D78Y01.02 Major Information Technology		
Development Projects		
General Fund Appropriation	6,490,789	
Federal Fund Appropriation	55,564,208	62,054,997
	<hr/>	

SUMMARY

Total General Fund Appropriation		14,140,600
Total Federal Fund Appropriation		70,781,668

Total Appropriation		84,922,268
---------------------------	--	------------

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools		
Special Fund Appropriation	157,244,555	
Federal Fund Appropriation	27,083,612	184,328,167
	<hr/>	

D79Z02.02 Senior Prescription Drug Assistance Program		
Special Fund Appropriation		18,194,463

SUMMARY

Total Special Fund Appropriation		175,439,018
Total Federal Fund Appropriation		27,083,612

Total Appropriation		202,522,630
---------------------------	--	-------------

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation	28,058,889	

Federal Fund Appropriation	1,314,640	29,373,529
	<hr/>	
D80Z01.02 Major Information Technology Development Projects		
Special Fund Appropriation		1,790,000

SUMMARY

Total Special Fund Appropriation		29,848,889
Total Federal Fund Appropriation		1,314,640
		<hr/>
Total Appropriation		31,163,529
		<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration		
Special Fund Appropriation		654,122
		<hr/> <hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration		
Special Fund Appropriation		877,879
		<hr/> <hr/>

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction		
General Fund Appropriation	3,254,588	
Special Fund Appropriation	571,750	3,826,338
	<hr/>	
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,394,624	
Special Fund Appropriation	404,382	2,799,006
	<hr/>	

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

SUMMARY

Total General Fund Appropriation	5,649,212
Total Special Fund Appropriation	976,132
	<hr/>
Total Appropriation	6,625,344
	<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting	
General Fund Appropriation	5,278,813
	<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues	
General Fund Appropriation	847,196
	<u>843,696</u>
	<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration	
----------------------------------	--

General Fund Appropriation	27,656,292	
	<u>27,654,292</u>	
	<u>27,474,837</u>	
Special Fund Appropriation	4,961,415	32,617,707
		<u>32,615,707</u>
		<u>32,436,252</u>

E00A04.02 Major Information Technology

Development Projects		
Special Fund Appropriation		1,280,990

SUMMARY

Total General Fund Appropriation		27,474,837
Total Special Fund Appropriation		6,242,405
		<hr/>
Total Appropriation		33,717,242
		<hr/> <hr/>

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

General Fund Appropriation	23,113,740	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation to repeal the provisions of law related to the current notification procedure for abandoned property including the requirement to advertise abandoned property in local newspapers on an annual basis	8,777,048	31,890,788
	<hr/>	<hr/> <hr/>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration

General Fund Appropriation	2,495,550	
	<u>2,488,550</u>	
Special Fund Appropriation	2,871,175	5,366,725
	<u>2,868,175</u>	<u>5,356,725</u>
	<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	2,458,640	
Special Fund Appropriation	162,362	2,621,002

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

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services		
General Fund Appropriation	11,481,705	
Special Fund Appropriation	1,771,797	13,253,502

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management		
General Fund Appropriation	5,072,649	
Special Fund Appropriation	624,213	5,696,862

Funds are appropriated in other agency

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation	50,000	
Special Fund Appropriation	1,861,875	1,911,875
	<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

General Fund Appropriation		2,705,929
----------------------------------	--	-----------

E50C00.02 Real Property Valuation

General Fund Appropriation	16,461,865	
Special Fund Appropriation	16,461,891	32,923,756
	<hr/>	

E50C00.04 Office of Information Technology

General Fund Appropriation	2,402,615	
Special Fund Appropriation	2,402,613	4,805,228

<hr/>		
E50C00.05 Business Property Valuation		
General Fund Appropriation	1,707,045	
Special Fund Appropriation	1,707,043	3,414,088
<hr/>		
E50C00.06 Tax Credit Payments		
General Fund Appropriation		80,232,330
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,783,611	
Special Fund Appropriation	820,153	2,603,764
<hr/>		
E50C00.10 Charter Unit		
General Fund Appropriation	71,012	
Special Fund Appropriation	5,213,169	5,284,181
<hr/>		

SUMMARY

Total General Fund Appropriation		105,364,407
Total Special Fund Appropriation		26,604,869
<hr/>		
Total Appropriation		131,969,276
<hr/> <hr/>		

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations
Special Fund Appropriation, provided that no portion of this appropriation may be expended for the implementation of the sales of traditional lottery games over the Internet until the State Lottery and Gaming Control Agency reports to the budget committees on a proposed platform and regulatory structure for a program of online sales. The budget committees shall have 45 days to review and comment on the report. Further, before the State Lottery and Gaming Control Agency promulgates regulations to authorize the sale of traditional lottery games over the

Internet, the agency shall (1) solicit the input of all licensed lottery agents; and (2) conduct a public hearing. The date of the public hearing shall be conspicuously posted on the agency’s Web site at least 30 days prior to the hearing date.

Further provided that no portion of this appropriation may be expended for the implementation of the sales of traditional lottery games over the Internet until the Legislative Policy Committee has had 45 days to review and comment on the report submitted to the budget committees

~~56,314,446~~
55,948,446

E75D00.02 Video Lottery Terminal and Gaming Operations

General Fund Appropriation	86,476,648	
Special Fund Appropriation	13,462,265	99,938,913

SUMMARY

Total General Fund Appropriation	86,476,648	
Total Special Fund Appropriation	69,410,711	

Total Appropriation	155,887,359	
---------------------------	-------------	--

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards

General Fund Appropriation	1,043,820	
----------------------------------	-----------	--

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	1,594,128

Funds are appropriated in other agency budgets and funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A01.02 Division of Finance and Administration	
General Fund Appropriation	1,238,851

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

F10A01.03 Central Collection Unit	
Special Fund Appropriation	12,869,297

F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,136,356

SUMMARY

Total General Fund Appropriation	4,969,335
Total Special Fund Appropriation	12,869,297

Total Appropriation	17,838,632
---------------------------	------------

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	1,773,524

1,753,524

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A02.02 Division of Employee Benefits

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A02.04 Division of Personnel Services

General Fund Appropriation 854,213

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

F10A02.06 Division of Classification and Salary

General Fund Appropriation ~~2,135,997~~
2,095,997

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation ~~1,754,797~~
1,734,797

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated for employee death benefits, Cost of Living Adjustments (COLA), Annual Salary Reviews, salary

increments, the State Law Enforcement Officers Labor Alliance collective bargaining agreement and workers' compensation premiums may be transferred to programs of other State agencies	74,212,034	
Special Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), Annual Salary Reviews, salary increments, and the State Law Enforcement Officers Labor Alliance collective bargaining agreement may be transferred to programs of other State agencies	17,562,175	
Federal Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), salary increments, and Annual Salary Reviews may be transferred to programs of other State agencies	10,025,928	101,800,137
	<hr/>	

SUMMARY

Total General Fund Appropriation	80,650,565	
Total Special Fund Appropriation	17,562,175	
Total Federal Fund Appropriation	10,025,928	
		<hr/>
Total Appropriation		108,238,668
		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation	2,448,751
	<hr/> <hr/>

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation	973,896
	<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology
Development Project Fund

General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	15,351,500	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	837,910	16,189,410
	<hr/>	<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

General Fund Appropriation	2,640,178	
	<u>2,533,178</u>	
Federal Fund Appropriation	300,000	2,940,178
		<u>2,833,178</u>
	<hr/>	

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

F50B04.02 Enterprise Information Systems

General Fund Appropriation		3,626,734
		<u>3,526,734</u>

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

F50B04.03 Application Systems Management

General Fund Appropriation		5,530,504
----------------------------------	--	-----------

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

F50B04.04 Networks Division
 Special Fund Appropriation 429,442

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

F50B04.05 Strategic Planning
 General Fund Appropriation 3,020,034

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

F50B04.06 Major Information Technology
 Development Projects
 Special Fund Appropriation 4,117,654

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

F50B04.07 Web Systems
 General Fund Appropriation 2,050,515

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

funds for operating expenses in this program.

F50B04.09 Telecommunications Access of Maryland	
Special Fund Appropriation	6,111,410
F50B04.10 Capital Appropriation	
Federal Fund Appropriation	9,837,726

SUMMARY

Total General Fund Appropriation	16,660,965
Total Special Fund Appropriation	10,658,506
Total Federal Fund Appropriation	10,137,726
	<hr/>
Total Appropriation	37,457,197
	<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency	
Special Fund Appropriation	3,747,006

=====

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff	
Special Fund Appropriation	1,528,686

=====

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,468,330
H00A01.02 Administration		
General Fund Appropriation		3,161,983

SUMMARY

Total General Fund Appropriation		4,630,313
--	--	-----------

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	7,377,360	
Special Fund Appropriation	86,717	
Federal Fund Appropriation	279,706	7,743,783

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	30,809,156	
Special Fund Appropriation	776,472	
Federal Fund Appropriation	879,173	32,464,801

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

H00C01.04 Saratoga State Center – Capital

Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	1,727,773
----------------------------------	-----------

SUMMARY

Total General Fund Appropriation	32,536,929
Total Special Fund Appropriation	776,472
Total Federal Fund Appropriation	879,173
	<hr/>
Total Appropriation	34,192,574
	<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	3,094,251	
Special Fund Appropriation	2,026,750	5,121,001
	<hr/>	<hr/> <hr/>

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,835,225	
Special Fund Appropriation	108,320	1,943,545
	<hr/>	<hr/> <hr/>

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2013	11,981,965	
Special Fund Appropriation	420,619	12,402,584
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF TRANSPORTATION

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

- (1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or
- (2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10% or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding levels, and the total project cost as approved by the General Assembly during

the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

The Maryland Department of Transportation (MDOT) may not expend funds on any job or position of employment approved in this budget in excess of 8,734.50 positions and 131.41 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2014. The level of contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

- (1) business growth at the Helen Delich Bentley Port of Baltimore or Baltimore/Washington International Thurgood Marshall Airport that demands additional personnel; or
- (2) emergency needs that must be met, such as transit security or highway maintenance.

The Secretary shall use the authority under

Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2014 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for MDOT in fiscal 2014, no commitment of funds in excess of \$250,000 may be made nor such an amount may be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of MDOT and not contemplated in the approved budget or the last published Consolidated Transportation Program without 45 days of review and comment by the budget committees.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction
Special Fund Appropriation 26,968,635

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no more than \$4,122,968 of this appropriation may be expended for operating grants-in-aid, except for:

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

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

Further provided that no expenditures in excess of \$4,122,968 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees

	4,122,968	
Federal Fund Appropriation	9,088,792	13,211,760

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that \$15,379,979 of this appropriation shall be contingent on the enactment of legislation authorizing the use of funds from the local income tax reserve account to provide transportation grants to municipal governments. Further provided that \$15,379,979 of these funds shall be allocated as provided in Section 8-405 of the Transportation Article and may only be expended in accordance with Section 8-408 of the Transportation Article.

Further provided that it is the intent of the General Assembly that these grants are one-time only grants that will not be continued in future budgets.

Further provided that no funds may be expended by the Secretary’s Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2013–2018 Consolidated Transportation Program except as outlined below:

- (1) the Secretary shall notify the

budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project, and its total cost; and

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

	74,412,212	
Federal Fund Appropriation	24,000,000	98,412,212

J00A01.04 Washington Metropolitan Area Transit – Operating Special Fund Appropriation		287,000,000
---	--	-------------

J00A01.05 Washington Metropolitan Area Transit – Capital Special Fund Appropriation		153,149,000
---	--	-------------

J00A01.07 Office of Transportation Technology Services Special Fund Appropriation		39,830,982
---	--	------------

J00A01.08 Major Information Technology Development Projects Special Fund Appropriation		2,008,550
--	--	-----------

SUMMARY

Total Special Fund Appropriation		587,492,347
Total Federal Fund Appropriation		33,088,792

Total Appropriation		620,581,139
---------------------------	--	-------------

DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues as of June 30, 2014, may not exceed:

- (1) \$1,982,670,000, subject to item (2);
or
- (2) \$2,292,670,000, contingent upon
enactment of HB 1515 or SB
1054 increasing transportation
revenues.

Further provided that the amount paid for
debt service shall be reduced by any
proceeds generated from net bond sale
premiums, provided that those revenues
are recognized by the department and
reflected in the Transportation Trust
Fund forecast. Further provided that the
appropriation for debt service shall be
reduced by any proceeds generated from
net bond sale premiums. To achieve this
reduction, the Maryland Department of
Transportation (MDOT) may either use
the proceeds from the net premium to
reduce the size of the bond issuance or
apply the proceeds from the net premium
to debt service for that bond issuance.

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

- (1) anticipated _____ and _____ actual
nontraditional debt outstanding as
of June 30 of each year; and
- (2) anticipated and actual debt service
payments for each outstanding
nontraditional debt issuance from
fiscal 2013 through 2024.
Nontraditional debt is defined as
any debt instrument that is not a
Consolidated Transportation Bond
or a Grant Anticipation Revenue
Vehicle bond; such debt includes,
but is not limited to, Certificates of
Participation, debt backed by
customer _____ facility _____ charges.

passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by MDOT, may not exceed \$724,695,000 as of June 30, 2014. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2014, and the total amount by which the fiscal 2014 debt service payment for all nontraditional debt would increase following the additional issuance; and
- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may

hold a public hearing to discuss the proposed increase and must signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements		
Special Fund Appropriation		212,223,613

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation	436,051,000	
Federal Fund Appropriation	478,785,000	914,836,000
J00B01.02 State System Maintenance		
Special Fund Appropriation	209,021,457	
Federal Fund Appropriation	8,608,768	217,630,225
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,875,000	
Federal Fund Appropriation	59,280,000	64,155,000
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	6,166,668	
Federal Fund Appropriation	3,834,622	10,001,290
J00B01.05 County and Municipality Funds		
Special Fund Appropriation		167,533,632
J00B01.08 Major Information Technology Development Projects		
Special Fund Appropriation	4,361,000	
Federal Fund Appropriation	4,160,000	8,521,000

SUMMARY

Total Special Fund Appropriation		828,008,757
Total Federal Fund Appropriation		554,668,390

Total Appropriation		1,382,677,147
---------------------------	--	---------------

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation		47,717,513 <u>47,625,019</u>

J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	113,144,161	
Federal Fund Appropriation	449,000	113,593,161

SUMMARY

Total Special Fund Appropriation		160,769,180
Total Federal Fund Appropriation		449,000

Total Appropriation		161,218,180
---------------------------	--	-------------

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	166,955,890	
Federal Fund Appropriation	176,500	167,132,390

J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation	21,280,887	
Federal Fund Appropriation	303,000	21,583,887

J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	1,016,815	
Federal Fund Appropriation	17,958,967	18,975,782

J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		4,862,000

SUMMARY

Total Special Fund Appropriation		194,115,592
Total Federal Fund Appropriation		18,438,467
		<hr/>
Total Appropriation		212,554,059
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration			
Special Fund Appropriation			55,358,786
J00H01.02 Bus Operations			
Special Fund Appropriation	275,283,175		
	<u>273,783,175</u>		
Federal Fund Appropriation	31,800,000	307,083,175	<u>305,583,175</u>
			<hr/>
J00H01.04 Rail Operations			
Special Fund Appropriation	199,139,365		
Federal Fund Appropriation	13,823,450		212,962,815
			<hr/>
J00H01.05 Facilities and Capital Equipment			
Special Fund Appropriation	205,302,000		
Federal Fund Appropriation	322,018,000		527,320,000
			<hr/>
J00H01.06 Statewide Programs Operations			
Special Fund Appropriation	91,668,367		
Federal Fund Appropriation	11,111,196		102,779,563
			<hr/>
J00H01.08 Major Information Technology			
Development Projects			
Special Fund Appropriation			10,978,000

SUMMARY

Total Special Fund Appropriation		836,229,693
Total Federal Fund Appropriation		378,752,646
		<hr/>

Total Appropriation		1,214,982,339
---------------------------	--	---------------

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	178,343,857	
Federal Fund Appropriation	656,191	179,000,048

J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation	48,578,000	
Federal Fund Appropriation	24,479,000	73,057,000

J00I00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		6,092,000

SUMMARY

Total Special Fund Appropriation		233,013,857
Total Federal Fund Appropriation		25,135,191

Total Appropriation		258,149,048
---------------------------	--	-------------

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat			
General Fund Appropriation	224,548		
Special Fund Appropriation	1,326,703		
Federal Fund Appropriation	101,600		1,652,851
		<hr/>	
K00A01.02 Office of the Attorney General			
General Fund Appropriation	604,572		
Special Fund Appropriation	945,084		1,549,656
		<hr/>	
K00A01.03 Finance and Administrative Service			
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,217,000 contingent upon the enactment of legislation to allow the use of Program Open Space funds to be used to cover administrative costs	3,318,302		
Special Fund Appropriation	2,551,651		
Federal Fund Appropriation	154,088		6,024,041
		<hr/>	
K00A01.04 Human Resource Service			
General Fund Appropriation	265,585		
Special Fund Appropriation	468,293		
Federal Fund Appropriation	41,400		775,278
		<hr/>	
K00A01.05 Information Technology Service			
General Fund Appropriation	1,843,294		
Special Fund Appropriation	3,018,533		
Federal Fund Appropriation	115,300		4,977,127
		<hr/>	
K00A01.06 Office of Communications and Marketing			
General Fund Appropriation	272,205		
Special Fund Appropriation	460,330		732,535
		<hr/>	

SUMMARY

Total General Fund Appropriation		6,528,506
Total Special Fund Appropriation		8,770,594
Total Federal Fund Appropriation		412,388
		<hr/>
Total Appropriation		15,711,488
		<hr/> <hr/>

FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	888,392	
Special Fund Appropriation	8,520,396	
Federal Fund Appropriation	1,704,574	11,113,362
	<hr/>	<hr/> <hr/>

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	409,943	
Special Fund Appropriation	5,675,371	
Federal Fund Appropriation	3,541,348	9,626,662
	<hr/>	<hr/> <hr/>

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

General Fund Appropriation	2,503,812	
Special Fund Appropriation	33,509,008	
Federal Fund Appropriation	737,900	36,750,720

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

K00A04.06 Revenue Operations		
Special Fund Appropriation		2,139,942

SUMMARY

Total General Fund Appropriation		2,503,812
Total Special Fund Appropriation		35,648,950
Total Federal Fund Appropriation		737,900

Total Appropriation		38,890,662
---------------------------	--	------------

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning		
Special Fund Appropriation	5,145,043	
Federal Fund Appropriation	17,500	5,162,543

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

K00A05.10 Outdoor Recreation Land Loan		
Special Fund Appropriation	100,660,337	

Provided that of the Special Fund Allowance, \$65,069,717 represents that share of Program Open Space Revenues available for State projects and \$35,590,620 represents that share of Program Open Space Revenues available for local

programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; and for any of the following State and Local Projects.

Allowance, Local Projects\$35,590,620
 Land Acquisitions\$31,220,103

Department of Natural Resources Capital Improvements:

Natural Resource
 Development Fund\$10,223,351
 Critical Maintenance
 Program\$4,620,000

Subtotal	\$14,843,351	
Heritage Conservation Fund	\$2,913,423	
Rural Legacy	\$16,092,841	
Allowance, State Projects	\$65,069,717	
Federal Fund Appropriation		4,500,000
		<u>105,160,337</u>

Notwithstanding the appropriations above, the Special Fund appropriation for the Outdoor Recreation Land Loan shall be reduced by \$71,091,338 contingent on the enactment of legislation crediting \$71,091,338 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:

Program Open Space –	
State Acquisition	\$21,944,526
Program Open Space –	
Local Share	\$23,727,620
Program Open Space –	
Capital Improvements	\$14,690,351
Rural Legacy	\$10,728,841
Total	<u>\$71,091,338</u>

SUMMARY

Total Special Fund Appropriation	105,805,380
Total Federal Fund Appropriation	4,517,500
	<u>110,322,880</u>
Total Appropriation	<u><u>110,322,880</u></u>

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction	
Special Fund Appropriation	3,476,250
	<u><u>3,476,250</u></u>

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	6,310,615	
Special Fund Appropriation	1,549,140	
Federal Fund Appropriation	2,122,792	9,982,547
	<hr/>	

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

K00A07.04 Field Operations		
General Fund Appropriation	20,432,541	
Special Fund Appropriation	6,530,772	
Federal Fund Appropriation	2,181,640	29,144,953
	<hr/>	

SUMMARY

Total General Fund Appropriation		26,743,156
Total Special Fund Appropriation		8,079,912
Total Federal Fund Appropriation		4,304,432
		<hr/>
Total Appropriation		39,127,500
		<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	764,073	
Special Fund Appropriation	3,312,871	4,076,944
	<hr/>	

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

K00A09.06 Ocean City Maintenance		
Special Fund Appropriation		2,000,000

SUMMARY

Total General Fund Appropriation		764,073
Total Special Fund Appropriation		5,312,871

Total Appropriation		6,076,944
---------------------------	--	-----------

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,047,579

BOATING SERVICES

K00A11.01 Boating Services		
Special Fund Appropriation	5,991,703	
Federal Fund Appropriation	547,517	6,539,220

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

K00A11.02 Waterway Improvement Capital Program		
Special Fund Appropriation	240,000	
Federal Fund Appropriation	600,000	840,000

SUMMARY

Total Special Fund Appropriation		6,231,703
Total Federal Fund Appropriation		1,147,517

Total Appropriation		7,379,220
---------------------------	--	-----------

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation		6,239,456
K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	2,308,318	
Special Fund Appropriation	2,248,108	
Federal Fund Appropriation	1,621,671	6,178,097

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

K00A12.07 Maryland Geological Survey		
General Fund Appropriation	980,685	
Special Fund Appropriation	391,920	
Federal Fund Appropriation	93,672	1,466,277

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

SUMMARY

Total General Fund Appropriation		3,289,003
Total Special Fund Appropriation		8,879,484
Total Federal Fund Appropriation		1,715,343

Total Appropriation		13,883,830
---------------------------	--	------------

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	580,023	
Special Fund Appropriation	10,985	591,008
	<hr/>	<hr/> <hr/>

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

WATERSHED SERVICES

K00A14.02 Chesapeake and Coastal Service

General Fund Appropriation	2,518,841	
Special Fund Appropriation	32,231,155	
Federal Fund Appropriation	6,127,255	40,877,251
	<hr/>	<hr/> <hr/>

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

FISHERIES SERVICE

K00A17.01 Fisheries Services

General Fund Appropriation	5,466,672	
Special Fund Appropriation	7,922,172	
Federal Fund Appropriation	7,589,082	20,977,926
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation		2,614,438
L00A11.02 Administrative Services		
General Fund Appropriation		1,406,165
L00A11.03 Central Services		
General Fund Appropriation	853,530	
Federal Fund Appropriation	350,000	1,203,530

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

L00A11.04 Maryland Agricultural Commission		
General Fund Appropriation		73,393
L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		1,450,461
L00A11.11 Capital Appropriation		
Special Fund Appropriation, provided that this appropriation shall be reduced by \$18,107,000 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund		42,167,756

SUMMARY

Total General Fund Appropriation		4,947,526
Total Special Fund Appropriation		43,618,217
Total Federal Fund Appropriation		350,000

Total Appropriation		48,915,743
---------------------------	--	------------

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary			
General Fund Appropriation			199,737
L00A12.02 Weights and Measures			
General Fund Appropriation	430,185		
Special Fund Appropriation	1,769,032		2,199,217
<hr/>			
L00A12.03 Food Quality Assurance			
General Fund Appropriation	148,228		
Special Fund Appropriation	1,660,247		
Federal Fund Appropriation	146,932		1,955,407
<hr/>			
L00A12.04 Maryland Agricultural Statistics			
Services			
General Fund Appropriation	21,000		
Federal Fund Appropriation	8,000		29,000
<hr/>			
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
L00A12.05 Animal Health			
General Fund Appropriation	2,271,219		
Special Fund Appropriation	415,679		
Federal Fund Appropriation	388,794		3,075,692
<hr/>			
L00A12.07 State Board of Veterinary Medical			
Examiners			
Special Fund Appropriation			574,474
L00A12.08 Maryland Horse Industry Board			
Special Fund Appropriation			341,470
L00A12.10 Marketing and Agriculture			
Development			
General Fund Appropriation	580,070		

Special Fund Appropriation	4,315,000	
Federal Fund Appropriation	1,700,820	6,595,890

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

L00A12.11 Maryland Agricultural Fair Board Special Fund Appropriation		1,460,000
L00A12.13 Tobacco Transition Program Special Fund Appropriation		319,000
L00A12.18 Rural Maryland Council General Fund Appropriation		167,000
L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund General Fund Appropriation		167,000
L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation General Fund Appropriation		2,875,000

SUMMARY

Total General Fund Appropriation		6,859,439
Total Special Fund Appropriation		10,854,902
Total Federal Fund Appropriation		2,244,546
		<hr/>
Total Appropriation		19,958,887
		<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary General Fund Appropriation		191,176
L00A14.02 Forest Pest Management General Fund Appropriation	1,236,059	

Special Fund Appropriation	174,401	
Federal Fund Appropriation	158,090	1,568,550
	<hr/>	
L00A14.03 Mosquito Control		
General Fund Appropriation	1,005,021	
Special Fund Appropriation	1,591,792	2,596,813
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A14.04 Pesticide Regulation		
Special Fund Appropriation	692,905	
Federal Fund Appropriation	324,037	1,016,942
	<hr/>	
L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	1,007,558	
Special Fund Appropriation	226,738	
Federal Fund Appropriation	462,288	1,696,584
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A14.06 Turf and Seed		
General Fund Appropriation	785,454	
Special Fund Appropriation	279,718	1,065,172
	<hr/>	
L00A14.09 State Chemist		
Special Fund Appropriation	2,389,881	
Federal Fund Appropriation	273,159	2,663,040
	<hr/>	

Funds are appropriated in other units of the

Department of Agriculture budget and in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		4,225,268
Total Special Fund Appropriation		5,355,435
Total Federal Fund Appropriation		1,217,574
		<hr/>
Total Appropriation		10,798,277
		<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary		
General Fund Appropriation		300,090
L00A15.02 Program Planning and Development		
General Fund Appropriation	401,945	
Special Fund Appropriation	15,000	416,945
		<hr/>

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

L00A15.03 Resource Conservation Operations		
General Fund Appropriation	8,557,369	
Special Fund Appropriation	242,534	
Federal Fund Appropriation	1,722,406	10,522,309
		<hr/>

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

L00A15.04 Resource Conservation Grants

General Fund Appropriation	858,681	
Special Fund Appropriation	10,942,669	11,801,350

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

L00A15.06 Nutrient Management

General Fund Appropriation	1,532,037	
Special Fund Appropriation	50,000	1,582,037

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

SUMMARY

Total General Fund Appropriation		11,650,122
Total Special Fund Appropriation		11,250,203
Total Federal Fund Appropriation		1,722,406

Total Appropriation		24,622,731
---------------------------	--	------------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

Provided that \$1,000,000 of the General Fund appropriation of the Office of the Secretary made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene (DHMH) submits a report to the budget committees detailing the Secretary of DHMH's final recommendation on a model for a behavioral health integrated service delivery and financing system.

If the Secretary chooses to move forward with the implementation of a new model, the report shall:

- (1) detail how the new model will align financial incentives, resolve adverse selection, promote information exchange, establish multidisciplinary care coordination teams, and develop competent provider networks;
- (2) outline how services to the uninsured and Medicaid-ineligible services to Medicaid recipients will be provided;
- (3) discuss the role of existing local planning agencies and State administrative support for those agencies;
- (4) outline how other existing programs that operate outside of the current Medicaid, mental health fee-for-service, and substance abuse grant programs will operate;
- (5) evaluate the outcome measures currently in place in the Medicaid,

mental health, and substance abuse systems and detail how those measures need to be improved or expanded on;

- (6) evaluate current rate-setting methodologies and determine what changes to those methodologies should be made;
- (7) discuss whether or to what extent the current array of statutorily created substance abuse treatment programs should be consolidated into a single block grant;
- (8) evaluate the fiscal impact of the model; and
- ~~(8)~~ (9) add any other information the department wishes to include.

Further provided that the department, simultaneous with the issuance of any request for proposals (RFP) to implement a new behavioral health service delivery and financing system shall submit the RFP to the budget committees.

The requested report shall be submitted on the earlier of December 1, 2013, or the issuance of an RFP to implement a new behavioral health service delivery and financing system. The committees shall have 60 days to review and comment only on the report. Funding withheld pending the receipt of the report may not be expended or transferred to any other purpose and shall revert to the General Fund if the report is not submitted.

Further provided that \$100,000 of the General Fund appropriation of the Office of the Secretary made for the purpose of administration may not be expended until the Department of

Health and Mental Hygiene (DHMH), in consultation with the Health Services Cost Review Commission, submits two reports to the budget committees concerning the modernization of the State's Medicare waiver. Specifically:

- (1) Within 30 days of the submission of an application to the Centers for Medicare and Medicaid Services (CMS) to modernize the State's Medicare waiver, DHMH is requested to submit a report containing the final application, a list of changes from the draft application circulated to stakeholders in March 2013, a preliminary timeline for implementation of Phase 1 of the Medicare waiver modernization plan, and the process of stakeholder input prior to any final decision being made by CMS and the State.
- (2) Within 30 days of the approval by CMS of the State's Medicare waiver modernization application, a final timeline for implementation of Phase 1 of the Medicare waiver modernization plan, any regulatory or statutory changes required to implement Phase 1 of the Medicare waiver modernization plan, the process for stakeholder input prior to the implementation of Phase 1, and a timeline for the implementation of Phase 2 of the Medicare waiver modernization plan.

The committees shall have 45 days to review and comment on each report. Funding withheld pending the receipt of the two reports may not be expended or transferred to any other purpose and shall revert to the General Fund if both reports are not submitted.

M00A01.01 Executive Direction

General Fund Appropriation	10,440,243	
Special Fund Appropriation	5,000	
Federal Fund Appropriation	2,150,473	12,595,716

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

M00A01.02 Operations

General Fund Appropriation, <u>provided that \$35,001 of this appropriation made for personnel expenses may not be expended for that purpose but instead may be transferred by budget amendment to the Department of Aging (program D26A07.01) to fund the Senior Care Program grant at the same level in fiscal 2014 as in fiscal 2013. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund</u>	14,702,085 14,558,991 <u>14,593,992</u>	
Federal Fund Appropriation	13,938,739	28,640,824 28,497,730 <u>28,532,731</u>

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

program.

M00A01.08 Major Information Technology

Development Projects

Federal Fund Appropriation 439,843

SUMMARY

Total General Fund Appropriation 25,034,235

Total Special Fund Appropriation 5,000

Total Federal Fund Appropriation 16,529,055

Total Appropriation 41,568,290

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation 10,887,374

Special Fund Appropriation 186,535

Federal Fund Appropriation 7,257,405 18,331,314

M00B01.04 Health Professionals Boards and Commission

General Fund Appropriation 383,623

Special Fund Appropriation, provided that \$750,000 of this appropriation made for the purpose of administrative expenditures may not be expended unless:

- (1) the boards, with the exception of the Board of Social Work Examiners, and the Department of Human Resources (DHR) have taken corrective action with respect to the finding in the Child Support Enforcement Administration audit concerning the electronic exchange of data for the purpose of license suspensions on or before January 1, 2014; and
- (2) a report is submitted to the budget committees by DHR indicating

<u>that the electronic exchange of data has been established with each board. The budget committees shall have 45 days to review and comment from the date of the submission of the report</u>	13,038,800	13,422,423

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

M00B01.05 Board of Nursing

Special Fund Appropriation, provided that \$50,000 of this appropriation made for the purpose of administrative expenditures may not be expended unless:

- (1) the board and the Department of Human Resources (DHR) have taken corrective action with respect to the finding in the Child Support Enforcement Administration audit concerning the electronic exchange of data for the purpose of license suspension on or before January 1, 2014; and
- (2) a report is submitted to the budget committees by DHR indicating that the electronic exchange of data has been established by the board. The budget committees shall have 45 days to review and comment from the date of the submission of the report

8,484,524

M00B01.06 Maryland Board of Physicians

Special Fund Appropriation, provided that the new integrated medical licensure and investigation information technology (IT) system shall be considered a major IT development project as defined by Section

3A-301 of the State Finance and Procurement Article and subject to all statutory provisions that relate to such projects. Further provided that the Maryland Board of Physicians shall establish a separate subprogram to track spending associated with this project

~~9,629,647~~
9,538,647

SUMMARY

Total General Fund Appropriation	11,270,997
Total Special Fund Appropriation	31,248,506
Total Federal Fund Appropriation	7,257,405
	<hr/>
Total Appropriation	49,776,908
	<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction		
General Fund Appropriation	5,207,204	
Special Fund Appropriation	410,000	
Federal Fund Appropriation	990,724	6,607,928
	<hr/>	<hr/> <hr/>

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

HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

M00F02.01 Health Systems and Infrastructure Services		
General Fund Appropriation	1,477,365	
Special Fund Appropriation	26,334	
Federal Fund Appropriation	1,074,827	2,578,526
	<hr/>	

M00F02.07 Core Public Health Services		
General Fund Appropriation	40,048,623	
Federal Fund Appropriation	4,493,000	44,541,623

SUMMARY

Total General Fund Appropriation	41,525,988
Total Special Fund Appropriation	26,334
Total Federal Fund Appropriation	5,567,827
	<hr/>
Total Appropriation	47,120,149
	<hr/> <hr/>

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services

General Fund Appropriation, *provided that \$100,000 of this appropriation, made for the purpose of funding programs in the Baltimore City Health Department, may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees that indicates how it plans to achieve a reduction in the rate of sexually transmitted infections in Baltimore City by 2015. Specifically, the report shall focus on infection rates related to primary and secondary syphilis, chlamydia, and HIV/AIDS. Moreover, the report shall address the impact of school health programs in preventing the rate of sexually transmitted infections among school-age individuals. The report shall be submitted by December 1, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees*

.....	14,431,393	
Special Fund Appropriation	37,572,979	
Federal Fund Appropriation	67,987,298	119,991,670
	<hr/>	

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

M00F03.04 Family Health and Chronic Disease Services

General Fund Appropriation	38,724,759	
Special Fund Appropriation	48,388,608	
Federal Fund Appropriation	147,110,027	234,223,394

SUMMARY

Total General Fund Appropriation		53,156,152
Total Special Fund Appropriation		85,961,587
Total Federal Fund Appropriation		215,097,325

Total Appropriation		354,215,064
---------------------------	--	-------------

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	10,866,091	
Federal Fund Appropriation	216,824	11,082,915

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

General Fund Appropriation	363,000	
Federal Fund Appropriation	15,972,460	16,335,460

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	23,233,790	
Special Fund Appropriation	1,265,958	24,499,748
	<hr/>	<hr/> <hr/>

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	19,812,033	
Special Fund Appropriation	3,159,167	22,971,200
	<hr/>	<hr/> <hr/>

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	29,331,697	
Special Fund Appropriation	533,670	
Federal Fund Appropriation	3,262,658	33,128,025
	<hr/>	<hr/> <hr/>

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction		
General Fund Appropriation		2,090,569
		<hr/> <hr/>

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

funds for operating expenses in this program.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Alcohol and Drug Abuse Administration (ADAA) submits a report to the budget committees detailing:

- (1) final fiscal 2013 local treatment expenditures by the American Society of Addiction Medicine (ASAM) level of care;
- (2) initial fiscal 2014 local treatment grant allocations by jurisdiction by ASAM level of care;
- (3) any guidance provided by ADAA to local jurisdictions in determining how fiscal 2014 funding awards are to be allocated by ASAM level of care; and
- (4) fiscal 2014 support for statewide treatment contracts.

The report shall be submitted to the budget committees by December 1, 2013. The committees shall have 45 days to review and comment upon receipt. Funding withheld pending the receipt of the report may not be expended or transferred to any other purpose and shall revert to the General Fund if the report is not submitted

Special Fund Appropriation	88,090,840	
Federal Fund Appropriation	24,529,713	
	35,377,633	147,998,186
	<hr/>	<hr/> <hr/>

Funds are appropriated in other agency

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

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation	6,039,586	
Federal Fund Appropriation	2,729,096	8,768,682

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

M00L01.02 Community Services

General Fund Appropriation	69,980,262	
	<u>68,430,262</u>	
Special Fund Appropriation	6,626,641	
Federal Fund Appropriation	39,337,537	115,944,440
		<u>114,394,440</u>

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

M00L01.03 Community Services for Medicaid Recipients

General Fund Appropriation	366,015,347	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	365,839,052	742,969,086

SUMMARY

Total General Fund Appropriation		440,485,195
Total Special Fund Appropriation		17,741,328

Total Federal Fund Appropriation		407,905,685
--	--	-------------

Total Appropriation		866,132,208
---------------------------	--	-------------

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations		
General Fund Appropriation		51,090

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations		
General Fund Appropriation	17,740,119	
Special Fund Appropriation	1,113,606	18,853,725

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations		
General Fund Appropriation	11,031,319	
Special Fund Appropriation	1,909,399	
Federal Fund Appropriation	74,992	13,015,710

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	604,303	
Special Fund Appropriation	250,658	854,961

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	18,628,013	
Special Fund Appropriation	13,634	18,641,647

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	70,649,911	

Special Fund Appropriation	260,174	70,910,085
	<hr/>	<hr/> <hr/>

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation	75,265,997	
Special Fund Appropriation	2,584,784	
Federal Fund Appropriation	22,251	77,873,032
	<hr/>	<hr/> <hr/>

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	55,451,764	
Special Fund Appropriation	128,545	55,580,309
	<hr/>	<hr/> <hr/>

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR
CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations		
General Fund Appropriation	10,273,019	
Special Fund Appropriation	158,450	
Federal Fund Appropriation	46,163	10,477,632

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations		
General Fund Appropriation	469,047	
Special Fund Appropriation	220,357	689,404

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations		
General Fund Appropriation		5,216

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees that summarizes the requirements analysis for the Developmental Disabilities Administration's major information technology project for the financial restructuring of the agency's existing system. Moreover, the report shall summarize the recommendations made by

the independent consultant for the draft specifications to solicit the modification or replacement of the agency's existing financial platform. The department shall advise how the new system will address the major underlying inefficiencies of the agency's current payment system and identify any barriers to adopting a new financial management system, including statutory or regulatory barriers. The report shall also update the committees on progress in creating a new fiscal management structure and processes for financial projections and reporting. The report shall be submitted by December 1, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees.

Further provided that \$250,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees on the process to be implemented by the department to address instances in which the contribution to care is not paid to providers by individuals receiving services or their representatives. Specifically, the report shall advise of the department's role in addressing nonpayment of contribution to care costs and any requirements to be imposed on licensed developmental disabilities community providers to address nonpayment of contribution to care. The report shall be submitted by August 1, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget

<u>amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees</u>	5,006,463	
Federal Fund Appropriation	3,266,889	8,273,352

M00M01.02 Community Services

General Fund Appropriation, <u>provided that \$950,000 of this appropriation made for the purpose of Community Services shall be used to ensure that no provider funded by the Developmental Disabilities Administration will have an overall funding reduction in fiscal year 2014 as a result of changes in reimbursement policies for absence days in residential, day, and supported employment services that were implemented in fiscal 2012. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund</u>	485,001,589	
Special Fund Appropriation	3,499,115	
Federal Fund Appropriation	412,399,285	900,899,989

SUMMARY

Total General Fund Appropriation		490,008,052
Total Special Fund Appropriation		3,499,115
Total Federal Fund Appropriation		415,666,174
		<hr/>
Total Appropriation		909,173,341
		<hr/> <hr/>

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	1,251,053	
Special Fund Appropriation	601,672	1,852,725

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	17,993,002	
Special Fund Appropriation	140,373	18,133,375
	<hr/>	<hr/> <hr/>

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
SERVICE DELIVERY SYSTEM

M00M06.01 Services and Institutional Operations		
General Fund Appropriation		8,982,801
		<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	11,853,471	
Special Fund Appropriation	5,000	11,858,471
	<hr/>	<hr/> <hr/>

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		35,819
		<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees that:</u>		

- (1) reviews the utilization of pediatric restorative dental surgery for fiscal 2006 through fiscal 2013 by facility and by payor source;
- (2) analyzes the rates for anesthesia services performed in connection to pediatric restorative dental surgery compared to rates paid by Medicare and commercial payors; and
- (3) provides a justification as to why Medicare rates should be considered the benchmark for Medicaid anesthesia rates (as they are for other physician service rates in Medicaid) given the different methodology used by Medicare to develop anesthesia rates compared with other physician services, and detail the advantages and disadvantages of using a different benchmark. The department shall develop the report in consultation with representatives of the anesthesiologists involved in these pediatric restorative dental surgical cases. The department shall submit the report by September 15, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

	1,221,050	
Federal Fund Appropriation	1,661,784	2,882,834

M00Q01.02 Office of Systems, Operations and Pharmacy

General Fund Appropriation	7,374,440	
Federal Fund Appropriation	16,932,881	24,307,321
	<hr/>	

M00Q01.03 Medical Care Provider
Reimbursements

All appropriations provided for program M00Q01.03 Medical Care Provider Reimbursements are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except for transfers to program F50A01.01 Major Information Technology Development Project Fund as authorized in the fiscal 2014 budget bill. Funds not expended for these purposes shall revert to the General Fund or be canceled.

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation

of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

Further provided that \$4,200,000 of this appropriation made in subprogram T393 for the purpose of developing a web-based tracking system for long-term care services and support and Developmental Disabilities tracking system may be transferred only to program F50A01.01 Major Information Technology Development Project Fund to support the development of these systems. Funding not transferred may not be expended or otherwise used for any other program or purpose and shall revert to the General Fund. Further provided that the Medical Care Programs Administration shall establish appropriate subprograms as necessary in program M00Q01.08 Major Information Technology Development Projects to track federal spending associated with these projects.

Further provided that \$3,000,000 of this appropriation made for provider reimbursements may not be used for that purpose and shall instead be used to provide supplemental payments to Managed Care Organizations (MCOs) in the first six months of Calendar Year 2014 in order to increase access to care in rural counties. In developing a

formula to allocate this funding, the Department of Health and Mental Hygiene (DHMH) may consider the following:

- (1) The relative concentration of MCO participation in each jurisdiction;
- (2) The number of MCOs open for enrollment in each jurisdiction;
- (3) The number of MCOs participating in each jurisdiction;
- (4) An individual MCO's participation by rate payment and/or rate-setting region;
- (5) A two-part formula to allocate the total funding available; and
- (6) Any other factor considered appropriate by the department.

DHMH shall develop a formula to allocate this funding and shall submit the formula to the budget committees by July 1, 2013. Simultaneous with the submission of the formula to the budget committees, the department shall provide the formula to the MCOs. The budget committees shall have 30 days to review and comment. The final formula shall be presented to the MCOs prior to the final scheduled meeting of the Calendar Year 2014 MCO rate-setting process in August 2013.

Funding not used for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose and shall revert to

the General Fund.

Further provided that it is the intent of the General Assembly that the Governor include in the fiscal 2015 budget bill \$3,000,000 to provide supplemental payments to MCOs to be distributed according to the same allocation formula for the second half of Calendar Year 2014

	2,277,593,714	
	<u>2,264,643,714</u>	
Special Fund Appropriation	891,265,831	
Federal Fund Appropriation	3,703,687,422	6,062,546,967
	<u>3,772,437,422</u>	<u>6,928,346,967</u>

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

M00Q01.04 Office of Health Services

General Fund Appropriation	10,552,212	
Special Fund Appropriation	25,949	
Federal Fund Appropriation	15,010,171	25,588,332

M00Q01.05 Office of Finance

General Fund Appropriation	1,352,216	
Federal Fund Appropriation	1,415,316	2,767,532

M00Q01.06 Kidney Disease Treatment Services

Special Fund Appropriation		5,952,996
		<u>5,702,996</u>

M00Q01.07 Maryland Children's Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any

abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health

	70,641,682	
	<u>68,641,682</u>	
Special Fund Appropriation	6,508,684	
Federal Fund Appropriation	142,932,165	220,082,531
	<u>138,932,165</u>	<u>214,082,531</u>

M00Q01.08 Major Information Technology

Development Projects

Federal Fund Appropriation		49,225,033
----------------------------------	--	------------

M00Q01.09 Office of Eligibility Services

General Fund Appropriation	5,751,464	
----------------------------------	-----------	--

Federal Fund Appropriation	7,007,773	12,759,237
----------------------------------	-----------	------------

SUMMARY

Total General Fund Appropriation		2,359,536,778
Total Special Fund Appropriation		903,503,460
Total Federal Fund Appropriation		4,002,622,545

Total Appropriation		7,265,662,783
---------------------------	--	---------------

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Special Fund Appropriation	30,409,727	
Federal Fund Appropriation	926,760	31,336,487

M00R01.02 Health Services Cost Review
Commission

Special Fund Appropriation		136,543,241
----------------------------------	--	-------------

M00R01.03 Maryland Community Health
Resources Commission

Special Fund Appropriation		8,005,397
----------------------------------	--	-----------

SUMMARY

Total Special Fund Appropriation		174,958,365
Total Federal Fund Appropriation		926,760

Total Appropriation		175,885,125
---------------------------	--	-------------

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary		
General Fund Appropriation	5,550,611	
Federal Fund Appropriation	7,772,982	13,323,593
	<hr/>	
N00A01.02 Citizen's Review Board for Children		
General Fund Appropriation	582,583	
Federal Fund Appropriation	308,350	890,933
	<hr/>	
N00A01.03 Maryland Commission for Women		
General Fund Appropriation		196,974
N00A01.04 Maryland Legal Services Program		
General Fund Appropriation, <u>provided that</u> <u>\$7,434,164 of this appropriation made for</u> <u>the purpose of legal representation in</u> <u>Children in Need of Assistance and</u> <u>Termination of Parental Rights cases may</u> <u>be expended only for that purpose. Funds</u> <u>not expended for this restricted purpose</u> <u>may not be transferred by budget</u> <u>amendment or otherwise to any other</u> <u>purpose and shall revert to the General</u> <u>Fund</u>	8,382,156	
Federal Fund Appropriation, <u>provided that</u> <u>\$4,836,650 of this appropriation made for</u> <u>the purpose of legal representation in</u> <u>Children in Need of Assistance and</u> <u>Termination of Parental Rights cases may</u> <u>be expended only for that purpose. Funds</u> <u>not expended for this restricted purpose</u> <u>may not be transferred by budget</u> <u>amendment or otherwise to any other</u> <u>purpose and shall be canceled</u>	4,926,986	13,309,142
	<hr/>	
N00A01.05 Office of Grants Management		
General Fund Appropriation	10,543,953	
Special Fund Appropriation	6,617	
Federal Fund Appropriation	1,207,172	11,757,742
	<hr/>	

SUMMARY

Total General Fund Appropriation	25,256,277	
Total Special Fund Appropriation	6,617	
Total Federal Fund Appropriation	14,215,490	
		<hr/>
Total Appropriation	39,478,384	<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

It is the intent of the General Assembly that the practice of ~~artificially~~ constraining rates set through the various rate-setting processes established in statute and regulation be discontinued as soon as possible so that rates paid to providers reflect fair and just compensation for the important services they provide to the most vulnerable populations of the State.

N00B00.04 General Administration – State		
General Fund Appropriation	9,601,265	
Federal Fund Appropriation	17,684,730	27,285,995
		<hr/> <hr/>

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	12,842,051	
Federal Fund Appropriation	8,800,445	21,642,496
		<hr/>
N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,284,052	
Federal Fund Appropriation	4,967,701	9,251,753
		<hr/>

SUMMARY

Total General Fund Appropriation	17,126,103	
Total Federal Fund Appropriation	13,768,146	
		<hr/>

Total Appropriation	30,894,249
---------------------------	------------

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		2,500,118

N00F00.04 General Administration		
General Fund Appropriation	29,930,874	
Special Fund Appropriation	725,769	
Federal Fund Appropriation	37,295,112	67,951,755

SUMMARY

Total General Fund Appropriation	29,930,874
Total Special Fund Appropriation	725,769
Total Federal Fund Appropriation	39,795,230

Total Appropriation	70,451,873
---------------------------	------------

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

<p><u>Further provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.03 Child Welfare Services. Funds not expended or transferred shall revert to the General Fund</u></p>		
	237,946,297	
Special Fund Appropriation	5,093,333	
Federal Fund Appropriation	83,967,787	327,007,417
<hr/>		
N00G00.02 Local Family Investment Program		
General Fund Appropriation	51,848,793	
Special Fund Appropriation	2,498,674	
Federal Fund Appropriation	94,343,355	148,690,822
<hr/>		
N00G00.03 Child Welfare Services		
<p>General Fund Appropriation, <u>provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General Fund</u></p>		
	141,745,976	
Special Fund Appropriation	1,559,670	
Federal Fund Appropriation	75,260,061	218,565,707
<hr/>		
N00G00.04 Adult Services		
General Fund Appropriation	10,786,711	
Special Fund Appropriation	1,302,502	
Federal Fund Appropriation	31,619,131	43,708,344
<hr/>		
N00G00.05 General Administration		
General Fund Appropriation	22,405,823	
Special Fund Appropriation	2,588,731	
Federal Fund Appropriation	17,380,531	42,375,085
<hr/>		

N00G00.06 Local Child Support Enforcement Administration			
General Fund Appropriation	15,712,149		
Special Fund Appropriation	1,082,700		
Federal Fund Appropriation	30,575,138	47,369,987	
<hr/>			
N00G00.08 Assistance Payments			
General Fund Appropriation	76,433,102		
Special Fund Appropriation	18,575,059		
Federal Fund Appropriation	1,197,677,768	1,292,685,929	
<hr/>			
N00G00.10 Work Opportunities			
Federal Fund Appropriation			34,857,044

SUMMARY

Total General Fund Appropriation		556,878,851	
Total Special Fund Appropriation		32,700,669	
Total Federal Fund Appropriation		1,565,680,815	
<hr/>			
Total Appropriation		2,155,260,335	
<hr/> <hr/>			

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation, provided that since the Department of Human Resources Child Support Enforcement Administration (CSEA) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of CSEA’s administrative appropriation may not be expended unless:

- (1) CSEA has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and
- (2) a report is submitted to the budget

committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2014

Special Fund Appropriation	2,511,383	
	10,577,602	
	<u>10,101,602</u>	
Federal Fund Appropriation	29,434,151	42,523,136
	<u>28,510,151</u>	<u>41,123,136</u>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office		
General Fund Appropriation	6,822,247	
Special Fund Appropriation	353,538	
Federal Fund Appropriation	23,290,838	30,466,623
<hr/>		
N00I00.05 Maryland Office for Refugees and Asylees		
Federal Fund Appropriation		13,292,922
N00I00.06 Office of Home Energy Programs		
Special Fund Appropriation	57,124,465	
Federal Fund Appropriation	85,860,642	142,985,107
<hr/>		

SUMMARY

Total General Fund Appropriation		6,822,247
Total Special Fund Appropriation		57,478,003
Total Federal Fund Appropriation		122,444,402
<hr/>		
Total Appropriation		186,744,652
<hr/> <hr/>		

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation, provided that since the Department of Labor, Licensing, and Regulation (DLLR) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$150,000 of this agency's administrative appropriation may not be expended unless:

- (1) DLLR has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and
- (2) a report is submitted to the budget committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2014.

Further provided that \$2,500,000 of this appropriation is contingent on the enactment of legislation authorizing the Maryland Employment Advancement Right Now program

	3,780,878	
Special Fund Appropriation	431,568	
Federal Fund Appropriation	976,428	5,188,874

P00A01.02 Program Analysis and Audit

General Fund Appropriation	15,581	
Special Fund Appropriation	17,765	
Federal Fund Appropriation	65,903	99,249

P00A01.05 Legal Services

General Fund Appropriation	1,104,779	
Special Fund Appropriation	1,320,079	
Federal Fund Appropriation	1,102,058	3,526,916
	<hr/>	
P00A01.08 Office of Fair Practices		
General Fund Appropriation	47,017	
Special Fund Appropriation	53,606	
Federal Fund Appropriation	198,854	299,477
	<hr/>	
P00A01.09 Governor's Workforce Investment		
Board		
General Fund Appropriation		283,911
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
P00A01.11 Board of Appeals		
Special Fund Appropriation	46,782	
Federal Fund Appropriation	1,754,294	1,801,076
	<hr/>	
P00A01.12 Lower Appeals		
Special Fund Appropriation	48,949	
Federal Fund Appropriation	6,794,846	6,843,795
	<hr/>	

SUMMARY

Total General Fund Appropriation		5,232,166
Total Special Fund Appropriation		1,918,749
Total Federal Fund Appropriation		10,892,383
		<hr/>
Total Appropriation		18,043,298
		<hr/> <hr/>

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services		
General Fund Appropriation	828,180	

Special Fund Appropriation	1,004,602	
Federal Fund Appropriation	3,141,480	4,974,262

P00B01.04 Office of General Services

General Fund Appropriation	713,204	
Special Fund Appropriation	803,130	
Federal Fund Appropriation	2,978,218	4,494,552

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

P00B01.05 Office of Information Technology

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

P00B01.06 Office of Human Resources

General Fund Appropriation	312,722	
Special Fund Appropriation	356,715	
Federal Fund Appropriation	1,322,780	1,992,217

SUMMARY

Total General Fund Appropriation		1,854,106
Total Special Fund Appropriation		2,164,447
Total Federal Fund Appropriation		7,442,478
		<hr/>
Total Appropriation		11,461,031
		<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

General Fund Appropriation	1,837,490	
Special Fund Appropriation	7,996,430	9,833,920

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	72,898	
Special Fund Appropriation	497,696	
Federal Fund Appropriation	245,564	816,158
<hr/>		
P00D01.02 Employment Standards		
General Fund Appropriation	588,438	
Special Fund Appropriation	1,020,618	1,609,056
<hr/>		
P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		364,792
P00D01.05 Safety Inspection		
Special Fund Appropriation		4,994,203
P00D01.06 Apprenticeship and Training		
General Fund Appropriation	208,780	
Special Fund Appropriation	260,393	469,173
<hr/>		
P00D01.07 Prevailing Wage		
General Fund Appropriation		811,083
P00D01.08 Occupational Safety and Health		
Administration		
Special Fund Appropriation	4,771,625	
Federal Fund Appropriation	4,770,223	9,541,848

SUMMARY

Total General Fund Appropriation		1,681,199
Total Special Fund Appropriation		11,909,327
Total Federal Fund Appropriation		5,015,787
<hr/>		
Total Appropriation		18,606,313

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	421,401	
Special Fund Appropriation	43,129,974	43,551,375
	<hr/>	
P00E01.03 Racetrack Operation		
General Fund Appropriation	1,571,107	
Special Fund Appropriation	511,497	2,082,604
	<hr/>	
P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation		1,251,800
P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		10,446,875
P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants		
Special Fund Appropriation		33,374,757

SUMMARY

Total General Fund Appropriation		1,992,508
Total Special Fund Appropriation		88,714,903
		<hr/>
Total Appropriation		90,707,411
		<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing		
General Fund Appropriation	3,293,790	
Special Fund Appropriation	5,678,560	8,972,350
	<hr/>	<hr/> <hr/>

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

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary		
General Fund Appropriation	1,350,000	
Special Fund Appropriation	181,142	
Federal Fund Appropriation	42,172,920	43,704,062
	<hr/>	

P00G01.03 Workforce Development		
Special Fund Appropriation	1,810,515	
Federal Fund Appropriation	18,370,868	20,181,383
	<hr/>	

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

P00G01.12 Adult Education and Literacy Program		
General Fund Appropriation	961,012	
Special Fund Appropriation	621,762	
Federal Fund Appropriation	1,248,842	2,831,616
	<hr/>	

P00G01.13 Adult Corrections Program		
General Fund Appropriation	13,963,311	
Federal Fund Appropriation	374,850	14,338,161
	<hr/>	

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

P00G01.14 Aid to Education		
General Fund Appropriation	7,933,622	
Federal Fund Appropriation	7,964,310	15,897,932
	<hr/>	

SUMMARY

Total General Fund Appropriation		24,207,945
Total Special Fund Appropriation		2,613,419
Total Federal Fund Appropriation		70,131,790
		<hr/>
Total Appropriation		96,953,154
		<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	3,681,776	
Federal Fund Appropriation	69,427,652	73,109,428
	<hr/>	
P00H01.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		600,000

SUMMARY

Total Special Fund Appropriation		3,681,776
Total Federal Fund Appropriation		70,027,652
		<hr/>
Total Appropriation		73,709,428
		<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that no funds within this budget may be expended for operations at Dorsey Run Correctional Facility (DRCF) until a report outlining a department-wide facility plan is submitted to the budget committees. The report shall contain future uses, including plans for renovation, demolition, or upgrade, of all State correctional facilities, specifically highlighting the Jessup Pre-Release Unit, DRCF, Maryland Reception, Diagnostic and Classification Center, Metropolitan Transition Center, the jail industries building, and the building of the Women's Detention Center. On receipt the budget committees will have 45 days to review and comment.

OFFICE OF THE SECRETARY

Provided that the following two positions be abolished from the Office of the Secretary, PINs 069980 and 035961.

Q00A01.01 General Administration

General Fund Appropriation, *provided that \$855,753 of this appropriation made for the purpose of Comptroller Object 01 salaries and wages in Department of Public Safety and Correctional Services (DPSCS) Administration may not be expended for that purpose but instead may be used only to hire additional correctional officers in DPSCS Operations. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund*

Special Fund Appropriation	37,712,193	
	490,000	38,202,193
	<hr/>	

Funds are appropriated in other agency

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

Q00A01.02 Information Technology and Communications Division

General Fund Appropriation	32,000,967	
Special Fund Appropriation	4,400,000	
Federal Fund Appropriation	650,000	37,050,967
	<hr/>	

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

Q00A01.03 Internal Investigative Unit

General Fund Appropriation		2,687,144
----------------------------------	--	-----------

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

Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		57,371,771
----------------------------------	--	------------

Q00A01.06 Division of Capital Construction and Facilities Maintenance

General Fund Appropriation		1,952,906
----------------------------------	--	-----------

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

Q00A01.07 Major Information Technology Development Projects

Special Fund Appropriation 300,000

SUMMARY

Total General Fund Appropriation	74,353,210
Total Special Fund Appropriation	62,561,771
Total Federal Fund Appropriation	650,000

Total Appropriation	137,564,981
---------------------------	-------------

DEPUTY SECRETARY FOR OPERATIONS

Provided that the following two positions be abolished from the Deputy Secretary for Operations, PINs 068975 and 036448.

Q00A02.01 Administrative Services		
General Fund Appropriation		10,708,918

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

Q00A02.02 Community Supervision Services		
General Fund Appropriation	24,161,791	
Special Fund Appropriation	200,000	
Federal Fund Appropriation	74,578	24,436,369

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

Q00A02.03 Programs and Services

General Fund Appropriation, provided that \$425,000 of this appropriation made for the purpose of the Public Safety Compact (PSC) may not be expended until

the Department of Public Safety and Correctional Services (DPSCS) Administration submits the following to the budget committees by September 1, 2013:

- (1) a report to the budget committees on the effectiveness of the PSC compared to a control group not participating in the program on substance abuse treatment outcomes, recidivism rates, and benefits to DPSCS; and
- (2) a PSC contract extension at least through June 30, 2014.

Further provided that the budget committees shall have 45 days to review and comment from the date of receipt of both the report and contract extension.

Funds restricted pending the receipt of the aforementioned items may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if both items are not submitted to the budget committees

	5,879,400	
Special Fund Appropriation	719,098	6,598,498

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

Q00A02.04 Security Operations		
General Fund Appropriation		31,158,907

SUMMARY

Total General Fund Appropriation		71,909,016
Total Special Fund Appropriation		919,098

Total Federal Fund Appropriation 74,578

Total Appropriation 72,902,692

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises
Special Fund Appropriation 58,587,593

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings
General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of departmental administration may not be expended until the Maryland Parole Commission submits the following reports to the budget committees on Consistently Implementing Decisionmaking Tools:

- (1) a report, including fiscal 2011 and 2012 data, on the number of times hearing officers' recommendations and commissioners' decisions have been outside the guidelines of parole policy, including both revocation and initial parole hearings, should be received July 1, 2013; and
- (2) a report, including fiscal 2013 data, on the number of times hearing officers' recommendations and commissioners' decisions have been outside the guidelines of parole policy, including both revocation and initial parole hearings, should be received October 1, 2013. For each fiscal year requesting data, a minimum of ~~1,000~~ 750 random cases should be evaluated.

Further provided that the budget committees shall have 45 days to review and comment on each report from the date of receipt. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees

5,685,042

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration

Special Fund Appropriation

933,886

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration

General Fund Appropriation

7,860,553

Special Fund Appropriation

440,000

Federal Fund Appropriation

516,800

8,817,353

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

Special Fund Appropriation

3,612,364

Federal Fund Appropriation

700,000

4,312,364

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		541,625

GENERAL ADMINISTRATION – NORTH

Provided that it is the intent of the General Assembly that the Governor provide an additional 377 correctional officer positions to the Department of Public Safety and Correctional Services (DPSCS) phased in with 100 added each year. Starting in fiscal 2015, 100 positions shall be added each year until 377 additional positions are successfully included in the DPSCS.

Q00R01.01 General Administration		
General Fund Appropriation		3,296,520

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution – Hagerstown		
General Fund Appropriation	67,188,299	
Special Fund Appropriation	1,487,797	68,676,096

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

Q00R02.02 Maryland Correctional Training Center		
General Fund Appropriation	66,786,900	
Special Fund Appropriation	2,419,703	69,206,603

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

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

Q00R02.03 Roxbury Correctional Institution

General Fund Appropriation	48,189,878	
Special Fund Appropriation	1,445,822	49,635,700
	<hr/>	

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

Q00R02.04 Western Correctional Institution

General Fund Appropriation	52,710,046	
Special Fund Appropriation	1,360,414	54,070,460
	<hr/>	

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

Q00R02.05 North Branch Correctional Institution

General Fund Appropriation	53,942,288	
Special Fund Appropriation	970,866	54,913,154
	<hr/>	

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

Q00R02.06 Patuxent Institution

General Fund Appropriation	49,445,423	
Special Fund Appropriation	780,889	
Federal Fund Appropriation	299,514	50,525,826
	<hr/>	

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

SUMMARY

Total General Fund Appropriation	338,262,834
Total Special Fund Appropriation	8,465,491
Total Federal Fund Appropriation	299,514
	<hr/>
Total Appropriation	347,027,839
	<hr/> <hr/>

COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Public Safety and Correctional Services Operations submits a report to the budget committees on the progress of the earned release policy (ERP) in reducing the inmate population toward the level funded in the fiscal 2014 budget. The report shall provide the budget committees with:

- (1) an update on the number of inmates released due to the ERP;
- (2) the anticipated number of inmates released for fiscal 2014 due to the ERP;
- (3) the benefits of the ERP;
- (4) any challenges to the ERP implementation;
- (5) total cost savings due to ERP

inmates early release;

(6) how community supervision has been impacted;

(7) the impact of ERP on the budget for fiscal 2014; and

(8) recidivism rates for those individuals released under the ERP.

The report shall be submitted by November 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

Special Fund Appropriation

16,161,984

3,213,415

19,375,399

GENERAL ADMINISTRATION – SOUTH

Provided that since the Central Region Finance Office has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits, ~~\$500,000~~ \$200,000 of this agency’s administrative appropriation may not be expended unless:

(1) the Central Region Finance Office has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and

(2) a report is submitted to the budget committees by the Office of Legislative Audits listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to

review and comment to allow for funds to be released prior to the end of fiscal 2014.

Q00S01.01 General Administration		
General Fund Appropriation		6,368,267

CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution		
General Fund Appropriation	64,650,171	
Special Fund Appropriation	1,389,308	66,039,479

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

Q00S02.02 Maryland Correctional Institution – Jessup		
General Fund Appropriation	39,423,037	
	30,223,037	
	<u>39,323,037</u>	
Special Fund Appropriation	874,195	40,297,232

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

Q00S02.03 Maryland Correctional Institution for Women		
General Fund Appropriation	37,159,731	
Special Fund Appropriation	1,051,825	38,211,556

Funds are appropriated in other agency

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

Q00S02.04 Brockbridge Correctional Facility

General Fund Appropriation	21,370,843	
Special Fund Appropriation	362,287	21,733,130

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

Q00S02.05 Jessup Pre-Release Unit

General Fund Appropriation	16,296,157	
Special Fund Appropriation	370,000	16,666,157

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

Q00S02.06 Southern Maryland Pre-Release Unit

General Fund Appropriation	4,731,577	
Special Fund Appropriation	327,163	5,058,740

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

Q00S02.07 Eastern Pre-Release Unit

General Fund Appropriation	5,168,328	
Special Fund Appropriation	231,743	5,400,071

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

Q00S02.08 Eastern Correctional Institution

General Fund Appropriation	98,777,815	
Special Fund Appropriation	2,968,194	
Federal Fund Appropriation	1,250,000	102,996,009

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

SUMMARY

Total General Fund Appropriation		287,477,659
Total Special Fund Appropriation		7,574,715
Total Federal Fund Appropriation		1,250,000
		<hr/>
Total Appropriation		296,302,374
		<hr/> <hr/>

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

General Fund Appropriation, provided that \$150,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a federal award letter to the budget committees for the purpose of conducting a time study of the appropriate caseload standards for parole and probation agents.

Further provided that if a federal grant is not obtained by August 1, 2013, the

department may submit a request to the budget committees to release the funds for the purpose of conducting a time study of the appropriate caseload standards for parole and probation agents. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that draft findings from the completed time study are submitted to the budget committees no later than January 15, 2014.

Further provided that \$200,000 of this appropriation made for the purpose of general administration may not be expended until DPSCS Operations submits a report to the budget committees on the results from a time study to determine an appropriate general caseload standard for parole and probation agents. The report shall be submitted by June 15, 2014, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

Special Fund Appropriation	22,425,573	
	2,853,853	25,279,426
	<hr/>	<hr/> <hr/>

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration

General Fund Appropriation, provided that \$150,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Public Safety and Correctional Services Operations submits a report to the budget committees on the number of treatment beds and the number of inmates requiring

the service for each treatment option. The report shall be submitted by October 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

4,341,237

CORRECTIONS – CENTRAL

Q00T02.01 Metropolitan Transition Center

General Fund Appropriation	40,665,134	
Special Fund Appropriation	964,091	41,629,225

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

Q00T02.02 Maryland Reception, Diagnostic, and Classification Center

General Fund Appropriation	35,189,259	
Special Fund Appropriation	300,000	35,489,259

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

Q00T02.03 Baltimore Pre-Release Unit

General Fund Appropriation	4,853,482	
Special Fund Appropriation	361,014	5,214,496

Q00T02.04 Baltimore City Correctional Center

General Fund Appropriation	14,539,554	
----------------------------------	------------	--

Special Fund Appropriation	350,000	14,889,554
----------------------------------	---------	------------

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

Q00T02.05 Central Maryland Correctional Facility		
General Fund Appropriation	13,970,000	
Special Fund Appropriation	522,792	14,492,792

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

SUMMARY

Total General Fund Appropriation		109,217,429
Total Special Fund Appropriation		2,497,897
		111,715,326

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision		
General Fund Appropriation	34,688,833	
	<u>34,588,833</u>	
Special Fund Appropriation	1,947,896	36,636,729
		<u>36,536,729</u>

DETENTION – CENTRAL

Q00T04.01 Chesapeake Detention Facility		
Special Fund Appropriation	400,000	
Federal Fund Appropriation	22,332,094	22,732,094

Q00T04.02 Pretrial Release Services		
General Fund Appropriation		5,995,545
Q00T04.03 Baltimore City Detention Center		
General Fund Appropriation	81,446,902	
Special Fund Appropriation	1,650,607	
Federal Fund Appropriation	7,000	83,104,509
	<hr/>	
Q00T04.04 Central Booking and Intake Facility		
General Fund Appropriation	56,177,239	
Special Fund Appropriation	111,591	56,288,830
	<hr/>	

SUMMARY

Total General Fund Appropriation		143,619,686
Total Special Fund Appropriation		2,162,198
Total Federal Fund Appropriation		22,339,094
		<hr/>
Total Appropriation		168,120,978
		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than 6 years. For loaned educators engaged in fiscal 2010, the time already served at MSDE may not be counted toward the 6-year limit.

Further provided that it is the intent of the General Assembly that all loaned educators submit annual financial disclosure statements, as is required by State employees in similar positions.

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 16, 2013, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract and the number of years that the loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

General Fund Appropriation, provided that \$50,000 of this appropriation made for the purpose of incentive payments for the State Superintendent based on the

attainment of specified performance goals may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that \$50,000 of this appropriation made for the purpose of incentive payments for the State Superintendent may not be expended until the Maryland State Department of Education submits a report to the budget committees identifying baseline data for each performance goal. The report shall be submitted by August 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

	6,504,034	
Special Fund Appropriation	421,700	
Federal Fund Appropriation	23,946,668	30,872,402
<hr/>		
R00A01.02 Division of Business Services		
General Fund Appropriation	936,213	
Special Fund Appropriation	41,586	
Federal Fund Appropriation	11,144,816	12,122,615
<hr/>		
R00A01.03 Division of Academic Reform and Innovation		
General Fund Appropriation	906,350	
Federal Fund Appropriation	64,770	971,120
<hr/>		
R00A01.04 Division of Accountability, Assessment and Data Systems		
General Fund Appropriation	28,175,793	
Special Fund Appropriation	471,029	
Federal Fund Appropriation	8,209,760	36,856,582
<hr/>		

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

R00A01.05 Office of Information Technology		
General Fund Appropriation	52,110	
Federal Fund Appropriation	3,232,425	3,284,535
<hr/>		
R00A01.06 Major Information Technology		
Development Projects		
Federal Fund Appropriation		3,740,671
R00A01.10 Division of Early Childhood		
Development		
General Fund Appropriation	13,259,773	
Federal Fund Appropriation	40,071,889	53,331,662
<hr/>		
R00A01.11 Division of Instruction		
General Fund Appropriation	1,869,393	
Special Fund Appropriation	1,623,206	
Federal Fund Appropriation	2,713,649	6,206,248
<hr/>		
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
R00A01.12 Division of Student, Family and School Support		
General Fund Appropriation	2,207,113	
Special Fund Appropriation	25,081	
Federal Fund Appropriation	5,003,841	7,236,035
<hr/>		
R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation	580,408	

Special Fund Appropriation	839,480	
Federal Fund Appropriation	10,627,386	12,047,274
	<hr/>	
R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,126,790	
Federal Fund Appropriation	2,274,550	3,401,340
	<hr/>	
R00A01.15 Juvenile Services Education Program		
General Fund Appropriation, provided that \$1,458,671 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the State to charge local education agencies a portion of the cost associated with educating youth detained or pending placement in a Department of Juvenile Services facility. Authorization is hereby provided to process a Special Fund <u>Reimbursable Fund</u> budget amendment of up to \$1,458,671 to support the Juvenile Services Education Program		
	13,771,787	
Federal Fund Appropriation	1,033,142	14,804,929
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A01.17 Division of Library Development and Services		
General Fund Appropriation	550,346	
Federal Fund Appropriation	2,128,667	2,679,013
	<hr/>	
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,600,426	
Special Fund Appropriation	206,025	
Federal Fund Appropriation	151,489	2,957,940
	<hr/>	

R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder General Fund Appropriation		12,044,080
R00A01.20 Division of Rehabilitation Services – Headquarters		
General Fund Appropriation	1,693,265	
Special Fund Appropriation	133,333	
Federal Fund Appropriation	8,527,364	10,353,962
		<hr/>
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	9,973,404	
Federal Fund Appropriation	28,602,523	38,575,927
		<hr/>
R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		
General Fund Appropriation	1,660,234	
Federal Fund Appropriation	7,411,260	9,071,494
		<hr/>
R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		38,114,158
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	565,698	
Special Fund Appropriation	3,483,398	
Federal Fund Appropriation	3,658,570	7,707,666
		<hr/>

SUMMARY

Total General Fund Appropriation		98,477,217
Total Special Fund Appropriation		7,244,838
Total Federal Fund Appropriation		200,657,598
		<hr/>
Total Appropriation		306,379,653
		<hr/> <hr/>

AID TO EDUCATION

Provided that the Maryland State Department of Education shall notify the budget committees of any intent to transfer funds from program R00A02 Aid to Education to any other budgetary unit. The budget committees shall have 45 days to review and comment on the planned transfer prior to its effect.

R00A02.01 State Share of Foundation Program

General Fund Appropriation, provided that \$8,331,604 of this appropriation is contingent upon the enactment of legislation altering the calculation of net taxable income for State education aid program formulas	2,695,545,861	
Special Fund Appropriation	340,316,789	3,035,862,650

R00A02.02 Compensatory Education

General Fund Appropriation		1,195,620,119
----------------------------------	--	---------------

R00A02.03 Aid for Local Employee Fringe Benefits

General Fund Appropriation	873,170,565	
Special Fund Appropriation	13,622,612	886,793,177

R00A02.04 Children at Risk

General Fund Appropriation	10,100,000	
Special Fund Appropriation	4,000,000	
Federal Fund Appropriation	17,123,407	31,223,407

R00A02.05 Formula Programs for Specific Populations

General Fund Appropriation		3,843,426
----------------------------------	--	-----------

R00A02.07 Students With Disabilities

General Fund Appropriation		389,329,258
----------------------------------	--	-------------

To provide funds as follows:

Formula	269,120,703	
Non-Public Placement Program, <u>provided that it is the intent of the</u>		

<u>General Assembly that</u>	
<u>fiscal 2014 payments</u>	
<u>for providers of</u>	
<u>nonpublic special</u>	
<u>education placements</u>	
<u>be set at 2.5% over the</u>	
<u>rates in effect on</u>	
<u>January 16, 2013</u>	109,819,451
Infants and Toddlers	
Program	10,389,104

Provided that funds appropriated for non-public placements may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements to Maryland; to prevent out-of-state placements of children with special needs; to prevent unnecessary separate day school, residential or institutional placements within Maryland; and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the Governor’s Office for Children and the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

R00A02.08 Assistance to State for Educating Students With Disabilities	
Federal Fund Appropriation	202,948,035
R00A02.09 Gifted and Talented	
Federal Fund Appropriation	916,850
R00A02.12 Educationally Deprived Children	
Federal Fund Appropriation	200,625,196
R00A02.13 Innovative Programs	
General Fund Appropriation, <u>provided that</u>	
<u>\$2,500,000 \$4,000,000 \$3,500,000 of this</u>	
<u>appropriation made for the purpose of the</u>	
<u>Digital Learning Innovation Fund may</u>	

not be expended until the Maryland State Department of Education (MSDE) submits a report to the budget committees describing the standards that will be used to allocate funds among projects that accelerate local school systems' conversion to digital learning and how MSDE will evaluate the impact of those funds. The report should include a list of projects that are proposed to receive funding in the grant's first year. The report shall be submitted by August 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$2,000,000 of this appropriation made for the purpose of the Early College Innovation Fund may not be expended until the Maryland State Department of Education (MSDE) submits a report to the budget committees identifying the standards that will be used to award competitive grants to support early college partnerships and how MSDE will evaluate the impact of those funds. The report should include a list of projects that are proposed to receive funding in the grant's first year. The report shall be submitted by August 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

~~14,952,000~~
~~12,452,000~~
~~13,952,000~~
13,452,000

Federal Fund Appropriation

104,000

~~15,056,000~~
~~12,556,000~~

~~14,056,000~~
13,556,000

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

R00A02.15 Language Assistance		
Federal Fund Appropriation		9,500,808
R00A02.18 Career and Technology Education		
Federal Fund Appropriation		13,164,126
R00A02.24 Limited English Proficient		
General Fund Appropriation		193,427,660
R00A02.25 Guaranteed Tax Base		
General Fund Appropriation		52,278,887
R00A02.27 Food Services Program		
General Fund Appropriation	9,516,664	
Federal Fund Appropriation	266,880,629	276,397,293
R00A02.31 Public Libraries		
General Fund Appropriation	34,014,134	
Federal Fund Appropriation	600,000	34,614,134
R00A02.32 State Library Network		
General Fund Appropriation		16,196,779
R00A02.39 Transportation		
General Fund Appropriation, <i><u>provided that \$2,081,559 of the appropriation intended to increase funding for student transportation may not be expended for that purpose but instead may be used only to provide grants to restore 25% of the reduction to local school systems for which total direct education aid in fiscal 2014 is less</u></i>		

than the amount received in fiscal 2013 by more than 1.0%, contingent on enactment of legislation establishing the grants.

Further provided that \$123,667 of the appropriation intended to increase funding for student transportation may not be expended for that purpose but instead may be used only to restore funds so that no local school system may receive a Supplemental Grant of less than \$0

~~256,768,501~~
~~254,487,852~~
256,693,078

R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	2,221,230	
Federal Fund Appropriation	1,397,363	3,618,593
	<hr/>	
R00A02.55 Teacher Development		
General Fund Appropriation, provided that \$1,040,000 of this appropriation made for the purpose of National Board Certification fees is contingent on the enactment of legislation reauthorizing the program	5,390,000	
Federal Fund Appropriation	33,082,000	38,472,000
	<hr/>	
R00A02.57 Transitional Education Funding Program		
General Fund Appropriation		10,575,000
R00A02.58 Head Start		
General Fund Appropriation		1,800,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	39,897,835	
Federal Fund Appropriation	35,087,453	74,985,288
	<hr/>	

SUMMARY

Total General Fund Appropriation	5,803,072,496
Total Special Fund Appropriation	357,939,401
Total Federal Fund Appropriation	781,429,867
	<hr/>
Total Appropriation	6,942,441,764
	<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind	
General Fund Appropriation	18,299,263
R00A03.02 Blind Industries and Services of Maryland	
General Fund Appropriation	531,115
R00A03.03 Other Institutions	
General Fund Appropriation	6,131,446
Alice Ferguson Foundation	79,378
Alliance of Southern Prince George's Communities, Inc.	31,752
American Visionary Art Museum	15,040
Arts Excel – Baltimore Symphony Orchestra	63,503
B&O Railroad Museum	60,161
Baltimore Museum of Industry	80,214
Best Buddies International (MD Program)	158,756
Chesapeake Bay Foundation	416,945
Chesapeake Bay Maritime Museum	20,053
Citizenship Law–Related Education	29,244
College Bound	35,930
The Dyslexia Tutoring Program, Inc.	35,930
Echo Hill Outdoor School	53,476
Imagination Stage	238,136
Jewish Museum of Maryland	12,533
Junior Achievement of Central Maryland	40,106
Living Classrooms Foundation	304,145
Maryland Academy of Sciences	873,169

Maryland Historical Society	119,484
Maryland Humanities Council	41,777
Maryland Leadership Workshops	43,450
Maryland Mathematics, Engineering and Science Achievement	76,035
Maryland Zoo in Baltimore – Education Component	812,171
National Aquarium in Baltimore	474,601
National Great Blacks in Wax Museum	40,106
National Museum of Ceramic Art and Glass	20,053
Northbay Adventure	927,558
Olney Theatre	139,539
Outward Bound	127,006
Port Discovery	111,130
Salisbury Zoological Park	17,546
Sotterley Foundation	12,533
South Baltimore Learning Center	40,106
State Mentoring Resource Center	76,036
Sultana Projects	20,053
Super Kids Camp	391,043
The Village Learning Place, Inc.	43,450
Walters Art Museum	15,875
Ward Museum	33,423

R00A03.04 Aid to Non–Public Schools

Special Fund Appropriation, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible non–public schools with a maximum distribution of ~~\$60~~ \$65 per eligible non–public school student for participating schools, except that at schools where at least 20% of the students

are eligible for the free or reduced price lunch program there shall be a distribution of ~~\$90~~ **\$95** per student. To be eligible to participate, a non-public school shall:

- (1) Hold a certificate of approval from or be registered with the State Board of Education;
- (2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and
- (3) Comply with Title VI of the Civil Rights Act of 1964, as amended.

The department shall establish a process to ensure that the local education agencies are effectively and promptly working with the non-public schools to assure that the non-public schools have appropriate access to federal funds for which they are eligible.

Further provided that the Maryland State Department of Education shall:

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

secondary school in Maryland; and

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

(i) Report shipment receipt to the department;

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

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes

~~5,540,000~~
~~4,440,000~~
5,540,000

SUMMARY

Total General Fund Appropriation	24,961,824
Total Special Fund Appropriation	5,540,000
	<hr/>
Total Appropriation	30,501,824
	<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

It is the intent of the General Assembly that \$1,823,709 of the allocations to Local Management Boards for early interventions and prevention activities be used to fund these activities through Youth Services Bureaus (YSB) in the same proportion as fiscal 2013.

~~General Fund Appropriation, provided that \$1,823,709 of this appropriation made for the purpose of early intervention and prevention activities may only be used to fund these activities through Youth Services Bureaus. Further provided that the allocation of funding among Youth Services Bureaus shall be distributed in the same proportions as provided in fiscal 2013. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund~~

21,529,953

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

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System Center

General Fund Appropriation	1,508,223	
	1,593,903	
Federal Fund Appropriation	646,666	2,244,889
		2,240,569

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

Current Unrestricted Appropriation, provided that \$1,535,170 of this appropriation made for the purpose of converting contractual positions and adding regular faculty positions may not be expended until Morgan State University submits a report to the budget committees documenting the positions that have been converted and identifying new regular faculty that have been hired in response to enrollment growth. The report shall include a policy, approved by the Board of Regents, on conversion of contractual positions. The report shall be submitted by September 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

178,518,803

Current Restricted Appropriation

56,538,535

235,057,338

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation

71,324,138

Current Restricted Appropriation

4,200,000

75,524,138

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control

Special Fund Appropriation

705,583

R15P00.02 Administration and Support Services

General Fund Appropriation

7,734,332

Special Fund Appropriation

797,834

8,532,166

R15P00.03 Broadcasting

Special Fund Appropriation	9,737,490	
Federal Fund Appropriation	950,496	10,687,986
	<hr/>	

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

R15P00.04 Content Enterprises		
Special Fund Appropriation	4,328,852	
Federal Fund Appropriation	540,000	4,868,852
	<hr/>	

SUMMARY

Total General Fund Appropriation		7,734,332
Total Special Fund Appropriation		15,569,759
Total Federal Fund Appropriation		1,490,496
		<hr/>
Total Appropriation		24,794,587
		<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation	551,511,233	
Current Restricted Appropriation	511,184,136	1,062,695,369
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park
 Current Unrestricted Appropriation, ~~provided that the appropriation herein for the University of Maryland, College Park made for the purpose of the College Park Academy Public Charter School shall be reduced by \$500,000, provided that it is the intent of the General Assembly that \$500,000 made for the purpose of~~

<i><u>the College Park Academy Public Charter School shall be one-time funding provided to fund the start-up of the school</u></i>	1,364,727,288	
Current Restricted Appropriation	442,447,069	1,807,174,357
	<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	89,542,299	
Current Restricted Appropriation	20,500,000	110,042,299
	<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	395,743,972	
Current Restricted Appropriation	47,735,110	443,479,082
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore
 Current Unrestricted Appropriation, provided that since the University of Maryland Eastern Shore (UMES) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits, \$100,000 of this agency's administrative appropriation may not be expended unless:

- (1) UMES has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and
- (2) a report is submitted to the budget committees by the Office of Legislative Audits listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for

funds to be released prior to the end of fiscal 2014.

Further provided that \$300,000 of this appropriation made for the purpose of matching federal funds for the Evans–Allen Program and the McIntire–Stennis Program at the Agriculture Experiment Stations may be used only for this purpose. It is the intent of the General Assembly that this funding represents the first payment toward meeting the \$2,200,000 in matching funds needed for these two federal 1890 land grant programs at the University of Maryland Eastern Shore. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

Current Restricted Appropriation	101,287,489	
	32,924,881	134,212,370
	<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	95,387,083	
Current Restricted Appropriation	12,051,000	107,438,083
	<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

It is the intent of the General Assembly that the 2013 Special Review Committee for Coppin State University review the appropriateness of programs, personnel, and spending on intercollegiate athletics and issue recommendations for athletics in addition to its original charge.

Current Unrestricted Appropriation	69,364,621	
Current Restricted Appropriation	22,987,893	92,352,514
	<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation	111,431,416	
Current Restricted Appropriation	17,104,875	128,536,291
	<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	160,140,768	
Current Restricted Appropriation	12,475,000	172,615,768
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation	402,386,178	
Current Restricted Appropriation	35,274,732	437,660,910
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation	295,107,586	
Current Restricted Appropriation	87,270,590	382,378,176
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	27,468,154	
Current Restricted Appropriation	18,115,369	45,583,523
	<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office		
Current Unrestricted Appropriation	26,896,197	
Current Restricted Appropriation	3,572,448	30,468,645
	<hr/>	<hr/> <hr/>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration			
General Fund Appropriation	4,731,792		
Special Fund Appropriation	415,819		
Federal Fund Appropriation	515,467		5,663,078

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

R62I00.02 College Prep/Intervention Program			
General Fund Appropriation			750,000

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education			
General Fund Appropriation			41,291,975
			40,981,263
			41,277,390
			<u>41,291,975</u>

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges			
General Fund Appropriation			228,989,184
			227,421,848
			228,914,749
			<u>228,989,184</u>

R62I00.06 Aid to Community Colleges – Fringe Benefits			
General Fund Appropriation	57,591,174		
Special Fund Appropriation	665,895		58,257,069

R62I00.07 Educational Grants
General Fund Appropriation, provided that \$4,900,000 in general funds designated to enhance the State’s four historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The

<u>budget committees shall have 45 days to</u> <u>review and comment on the report</u>	8,151,725	
Federal Fund Appropriation	3,100,000	11,251,725

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

Complete College Maryland	250,000
Improving Teacher Quality	1,000,000
OCR Enhancement Fund	4,900,000
Interstate Educational Compacts in Optometry	41,475
Regional Higher Education Centers	2,550,000
College Access Challenge Grant Program	2,000,000
Washington Center for Internships and Academic Seminars	125,000
UMB-WellMobile	285,250
John R. Justice Grant.....	100,000

R62I00.10 Educational Excellence Awards		
General Fund Appropriation	74,963,593	
Special Fund Appropriation	4,000,000	78,963,593

R62I00.12 Senatorial Scholarships		
General Fund Appropriation		6,486,000

R62I00.14 Edward T. Conroy Memorial Scholarship Program		
General Fund Appropriation		570,474

R62I00.15 Delegate Scholarships		
General Fund Appropriation		5,459,501

R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program		
Special Fund Appropriation		358,000

R62I00.17 Graduate and Professional Scholarship Program		
General Fund Appropriation		1,174,473

R62I00.20 Distinguished Scholar Program General Fund Appropriation		2,041,000
R62I00.21 Jack F. Tolbert Memorial Student Grant Program General Fund Appropriation		200,000
R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program General Fund Appropriation		1,492,895
R62I00.28 Maryland Loan Assistance Repayment Program for Physicians Special Fund Appropriation		1,032,282
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R62I00.33 Part-time Grant Program General Fund Appropriation		5,087,780
R62I00.34 Major Information Technology Development Projects General Fund Appropriation		201,010
R62I00.36 Workforce Shortage Student Assistance Grants General Fund Appropriation		1,254,775
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships General Fund Appropriation		750,000
R62I00.38 Nurse Support Program II General Fund Appropriation	45,280	
Special Fund Appropriation	15,458,473	15,503,753
<hr/>		
R62I00.39 Health Personnel Shortage Incentive Grant Program Special Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation	441,232,631
Total Special Fund Appropriation	22,930,469
Total Federal Fund Appropriation	3,615,467
<hr/>	
Total Appropriation	467,778,567
<hr/> <hr/>	

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions
of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2013 and January 1 and April 1 of 2014. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	186,903,533
R30B22	University of Maryland, College Park.....	417,771,593
R30B23	Bowie State University ...	36,196,366
R30B24	Towson University	93,044,259
R30B25	University of Maryland Eastern Shore	32,605,048
R30B26	Frostburg State University	34,166,324
R30B27	Coppin State University	38,406,033
R30B28	University of Baltimore ...	30,844,124
R30B29	Salisbury University	40,111,538
R30B30	University of Maryland	

University College	33,877,581
R30B31 University of Maryland	
Baltimore County	96,961,871
R30B34 University of Maryland	
Center for Environmental	
Science.....	19,657,601
R30B36 University System of	
Maryland Office	19,929,919

Subtotal University System
of Maryland..... 1,080,475,790

R95C00 Baltimore City	
Community College	41,828,437
R14D00 St. Mary’s College	
of Maryland.....	18,425,157
R13M00 Morgan State	
University	74,343,229

General Fund Appropriation, ~~provided that the appropriation for the University System of Maryland institutions shall be reduced by \$4,000,000.~~

Further provided that ~~\$5,000,000~~ **\$3,000,000** of this appropriation made for the purpose of the University System of Maryland institutions may not be used for that purpose but instead may be transferred by budget amendment to the Maryland Higher Education Commission Educational Excellence Awards (R62I00.10). Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

~~Further provided that \$500,000 \$600,000 of this appropriation made for the purpose of the University System of Maryland institutions may not be used for that purpose but instead may be transferred by budget amendment to the Maryland Higher Education Commission (MHEC) General Administration (R62I00.01) to be~~

~~used for the purpose of funding five six positions. MHEC shall request the creation of these positions. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund. MHEC shall report to the budget committees on the positions created by December 1, 2013.~~

Further provided that ~~\$7,000,000~~ ~~*\$16,062,496*~~ ***\$13,000,000*** of this appropriation made for the purpose of funding program initiatives at the University System of Maryland (USM) institutions may not be expended until USM submits a report to the budget committees detailing how these funds will be used and metrics to measure the progress or results of the activities funded by this appropriation. The report shall be submitted to the budget committees by July 1, 2013, or 45 days prior to the release of funds. The budget committees shall have 45 days to review and comment on the report. Funds restricted pending receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees. *It is the intent of the General Assembly that the ~~\$16,062,496~~ may not be included as part of USM's base funding and shall be subtracted from the base when determining the fiscal 2015 budget programs funded with initiative funding that meet or show progress toward meeting the submitted metrics in fiscal 2016 will continue to receive funding for an additional two years.*

Further provided that \$1,535,170 of this appropriation made for the purpose of converting contractual positions and adding regular faculty positions may not

be expended until Morgan State University submits a report to the budget committees documenting the positions that have been converted and identifying new regular faculty that have been hired in response to enrollment growth. The report shall include a policy, approved by the Board of Regents, on conversion of contractual positions. The report shall be submitted by September 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

~~Further provided that the appropriation herein for the University of Maryland, College Park made for the purpose of the College Park Academy Public Charter School shall be reduced by \$500,000.~~

It is the intent of the General Assembly that \$500,000 made for the purpose of the College Park Academy Public Charter School shall be one-time funding provided to fund the start-up of the school.

Further provided that since the University of Maryland Eastern Shore (UMES) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits, \$100,000 of this agency's administrative appropriation may not be expended unless:

- (1) UMES has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and
- (2) a report is submitted to the budget

committees by the Office of Legislative Audits listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2014.

Further provided that \$6,710,095 of the appropriation for the University System of Maryland institutions made for the purpose of funding MPowering and technology transfer activities may be used only for this purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

~~1,215,072,613~~
~~1,214,763,850~~
~~1,215,056,145~~
1,215,072,613

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support the Special Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four allotments; said allotments to be made on July 1 and October 1 of 2013 and January 1 and April 1 of 2014. To the extent revenue attainment is lower than estimated, the Comptroller shall adjust the transfers at year end. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	13,199,191
R30B22	University of Maryland, College Park.....	37,135,695
R30B23	Bowie State University	2,556,200
R30B24	Towson University	6,570,817
R30B25	University of Maryland Eastern Shore	2,302,580
R30B26	Frostburg State University	2,412,838
R30B27	Coppin State University	2,712,247
R30B28	University of Baltimore	2,178,223
R30B29	Salisbury University	2,832,691
R30B30	University of Maryland University College	2,392,446
R30B31	University of Maryland Baltimore County	6,847,480
R30B34	University of Maryland Center for Environmental Science.....	1,388,227
R30B36	University System of Maryland Office	1,407,458
Subtotal University System of Maryland.....		83,936,093
R14D00	St. Mary's College of Maryland.....	383,840
R13M00	Morgan State University	5,611,430

Special Fund Appropriation, provided that \$7,632,523 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support MFRI as provided in Section 13-955 of the Transportation Article.

~~Further provided that \$800,000 \$400,000 of this appropriation may be used only to provide a grant to St. Mary's College of Maryland (SMCM) to offset half of a 4%~~

~~increase in the resident undergraduate tuition rate for fiscal 2014 on the condition that the Board of Trustees of SMCM does not increase the resident undergraduate tuition rate above the amount charged for the preceding academic year, \$12,245. Further provided that \$1,100,000 of this appropriation may be used only to provide a grant to St. Mary's College of Maryland to implement a freeze in the resident undergraduate tuition rate for fiscal 2014 and to fund the DeSousa-Brent Scholars Completion Grant, contingent on enactment of S.B. 828 or H.B. 831. Funds not used for this restricted purpose shall revert to the Higher Education Investment Fund~~

89,931,363	1,305,003,976
	1,304,695,213
	1,304,987,508
	<u>1,305,003,976</u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation	69,488,393	
	69,179,630	
	69,471,925	
	<u>69,488,393</u>	
Current Restricted Appropriation	27,221,962	96,710,355
		96,401,592
		96,693,887
		<u>96,710,355</u>

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation	19,397,935	
Special Fund Appropriation	222,532	
Federal Fund Appropriation	245,459	19,865,926

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations		
General Fund Appropriation	9,092,648	
Special Fund Appropriation	175,489	
Federal Fund Appropriation	319,652	9,587,789
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation	2,468,375	
Federal Fund Appropriation	1,193,379	3,661,754
	<hr/>	
S00A20.03 Office of Management Services		
Special Fund Appropriation	2,207,991	
Federal Fund Appropriation	1,086,751	3,294,742
	<hr/>	

SUMMARY

Total Special Fund Appropriation		4,676,366
Total Federal Fund Appropriation		2,280,130
		<hr/>
Total Appropriation		6,956,496
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		428,355
S00A22.02 Asset Management		
Special Fund Appropriation	1,984,089	
Federal Fund Appropriation	2,896,037	4,880,126
	<hr/>	
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		704,591

SUMMARY

Total Special Fund Appropriation		3,117,035
Total Federal Fund Appropriation		2,896,037
		<hr/>
Total Appropriation		6,013,072
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	1,260,000	
Special Fund Appropriation	11,663,282	
Federal Fund Appropriation	11,986,019	24,909,301
	<hr/>	
S00A24.02 Neighborhood Revitalization – Capital Appropriation		
Special Fund Appropriation	1,350,000	
Federal Fund Appropriation	10,000,000	11,350,000
	<hr/>	

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

SUMMARY

Total General Fund Appropriation	1,260,000	
Total Special Fund Appropriation	13,013,282	
Total Federal Fund Appropriation	21,986,019	
	<hr/>	
Total Appropriation		36,259,301
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation		2,755,294
S00A25.02 Housing Development Program		
Special Fund Appropriation	3,856,672	
Federal Fund Appropriation	445,000	4,301,672
	<hr/>	
S00A25.03 Homeownership Programs		
Special Fund Appropriation	4,789,818	
Federal Fund Appropriation	25,000	4,814,818
	<hr/>	
S00A25.04 Special Loan Programs		

Special Fund Appropriation	19,907,755	
Federal Fund Appropriation	5,596,433	25,504,188
	<hr/>	
S00A25.05 Rental Services Programs		
General Fund Appropriation	1,700,000	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	225,031,626	226,781,626
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
S00A25.07 Rental Housing Programs – Capital Appropriation		
Special Fund Appropriation	20,125,000	
Federal Fund Appropriation	6,000,000	26,125,000
	<hr/>	
S00A25.08 Homeownership Programs – Capital Appropriation		
Special Fund Appropriation		900,000
S00A25.09 Special Loan Programs – Capital Appropriation		
Special Fund Appropriation	800,000	
Federal Fund Appropriation	3,000,000	3,800,000
	<hr/>	
S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation		
Special Fund Appropriation		2,250,000

SUMMARY

Total General Fund Appropriation		1,700,000
Total Special Fund Appropriation		55,434,539
Total Federal Fund Appropriation		240,098,059
		<hr/>
Total Appropriation		297,232,598
		<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
Special Fund Appropriation	1,807,520	
Federal Fund Appropriation	1,377,998	3,185,518
	<hr/>	
S00A26.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		75,000

SUMMARY

Total Special Fund Appropriation		1,882,520
Total Federal Fund Appropriation		1,377,998
		<hr/>
Total Appropriation		3,260,518
		<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
Special Fund Appropriation	4,743,543	
Federal Fund Appropriation	1,888,860	6,632,403
	<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
<u>General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of providing operating support for the Maryland African American Museum Corporation may not be expended until the corporation submits a report that details the organizational and fund-raising improvements that resulted from the in-house collaboration with an arts management consultant. The report shall include any changes that resulted from the collaboration that would allow the corporation to meet matching fund requirements as intended by the General Assembly. The report shall be submitted</u>		

by December 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services		
General Fund Appropriation	2,171,012	
Special Fund Appropriation	307,643	
Federal Fund Appropriation	51,835	2,530,490
	<hr/>	
T00A00.03 Office of Attorney General		
General Fund Appropriation	91,664	
Special Fund Appropriation	1,501,255	
Federal Fund Appropriation	5,564	1,598,483
	<hr/>	
T00A00.04 Maryland Enterprise Investment Fund Administration		
Special Fund Appropriation		1,293,961
T00A00.05 Maryland Biotechnology Center		
General Fund Appropriation	986,488	
Special Fund Appropriation	2,576,766	3,563,254
	<hr/>	
T00A00.08 Office of Administration and Technology		
General Fund Appropriation	3,718,841	
Special Fund Appropriation	805,183	
Federal Fund Appropriation	116,000	4,640,024
	<hr/>	

SUMMARY

Total General Fund Appropriation		6,968,005
Total Special Fund Appropriation		6,484,808
Total Federal Fund Appropriation		173,399
		<hr/>
Total Appropriation		13,626,212
		<hr/> <hr/>

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and
Communications

General Fund Appropriation	2,534,153	
Special Fund Appropriation	783,412	3,317,565

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01 Assistant Secretary Business and Enterprise Development		
General Fund Appropriation	492,125	
Special Fund Appropriation	44,353	536,478
T00F00.02 Office of International Investment and Trade		
General Fund Appropriation	1,775,638	
Special Fund Appropriation	76,697	
Federal Fund Appropriation	588,429	2,440,764
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,794,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,198,501	
Special Fund Appropriation	795,849	3,994,350
T00F00.05 Office of Strategic Industries and Innovation		
General Fund Appropriation	2,777,099	
Special Fund Appropriation	434,342	3,211,441
T00F00.07 Partnership for Workforce Quality		
Special Fund Appropriation		125,000
T00F00.08 Financing Programs Operations		
Special Fund Appropriation		3,634,744
T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance		
General Fund Appropriation	1,500,000	
Special Fund Appropriation, provided that \$2,000,000 of this appropriation is contingent upon the enactment of		

legislation authorizing the use of revenue from the Small, Minority, and Women-Owned Business Investment Account	6,755,000	8,255,000
	<u>4,755,000</u>	<u>6,255,000</u>
<hr/>		
T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund General Fund Appropriation		10,000,000
T00F00.13 Office of Military Affairs General Fund Appropriation	817,929	
Special Fund Appropriation	85,147	
Federal Fund Appropriation	288,522	1,191,598
<hr/>		
T00F00.15 Small, Minority, and Women-Owned Business Investment Account Special Fund Appropriation		9,102,207
T00F00.16 Economic Development Opportunity Fund Special Fund Appropriation.....		1,071,429
T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs Special Fund Appropriation		25,615,000
T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program General Fund Appropriation		300,000
T00F00.19 CyberMaryland Investment Incentive Tax Credit Program General Fund Appropriation, <u>provided that this appropriation is contingent upon the enactment of legislation authorizing the CyberMaryland Investment Incentive Tax Credit program</u>		3,000,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund General Fund Appropriation, provided that \$150,000 of this appropriation made for the purpose of providing business		

~~financial assistance may not be expended for that purpose and instead may only be used to develop an "Innovation Portal" to be used as a means of connecting investors and entrepreneurs in the State. Further provided that the department shall develop a means of self-financing the continued operation of the portal. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.~~ *provided that \$150,000 of this appropriation made for the purpose of providing business financial assistance may not be expended for that purpose and instead may only be used to develop an "Innovation Portal" to be used as a means of connecting investors and entrepreneurs in the State. The development of the portal shall be in collaboration with the Maryland Technology Development Corporation. Further provided that the department shall develop a means of self-financing the continued operation of the portal. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.*

Further provided that \$500,000 of this appropriation made for the purpose of providing business financial assistance may not be expended for that purpose and instead may be transferred by budget amendment to the Maryland Technology Development Corporation (program T50T01.01) to fully fund the grants and operations of the Rural Business Initiative. Funds not used for this restricted purpose may not be

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

T00G00.05 Maryland State Arts Council		
General Fund Appropriation	15,231,547	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	732,118	16,263,665
	<hr/>	

SUMMARY

Total General Fund Appropriation		28,580,917
Total Special Fund Appropriation		787,528
Total Federal Fund Appropriation		732,118
		<hr/>

Total Appropriation		30,100,563
		<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization		
General Fund Appropriation		3,173,192
T50T01.03 Maryland Stem Cell Research Fund		
General Fund Appropriation		10,400,000
T50T01.04 Maryland Innovation Initiative		
General Fund Appropriation		5,000,000

SUMMARY

Total General Fund Appropriation		18,573,192
		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation, provided that since the Maryland Department of the Environment (MDE) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of this agency's administrative appropriation may not be expended unless:

- (1) MDE has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and
- (2) a report is submitted to the budget committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2014

	1,068,268	
Special Fund Appropriation	628,508	
Federal Fund Appropriation	883,997	2,580,773

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund

Special Fund Appropriation	88,960,000	
Federal Fund Appropriation	34,200,000	123,160,000

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

U00A01.04 Capital Appropriation – Hazardous

Substance Clean-Up Program		
General Fund Appropriation		300,000
U00A01.05 Capital Appropriation – Drinking		
Water Revolving Loan Fund		
Special Fund Appropriation	8,770,000	
Federal Fund Appropriation	10,398,000	19,168,000

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

U00A01.11 Capital Appropriation – Bay		
Restoration Fund – Wastewater		
Special Fund Appropriation		88,000,000
U00A01.12 Capital Appropriation – Bay		
Restoration Fund – Septic Systems		
Special Fund Appropriation		15,000,000

SUMMARY

Total General Fund Appropriation		1,368,268
Total Special Fund Appropriation		201,358,508
Total Federal Fund Appropriation		45,481,997
Total Appropriation		248,208,773

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration		
General Fund Appropriation	5,375,088	
Special Fund Appropriation	1,951,876	
Federal Fund Appropriation	1,127,101	8,454,065

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration		
General Fund Appropriation	13,856,743	

Special Fund Appropriation	7,986,591	
Federal Fund Appropriation	7,804,390	29,647,724
	<hr/>	<hr/> <hr/>

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration		
General Fund Appropriation	5,206,733	
Special Fund Appropriation	1,397,751	
Federal Fund Appropriation	5,336,063	11,940,547
	<hr/>	<hr/> <hr/>

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

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration		
General Fund Appropriation	3,230,402	
Special Fund Appropriation	19,465,883	
Federal Fund Appropriation	9,807,093	32,503,378
	<hr/>	<hr/> <hr/>

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration		
General Fund Appropriation	1,213,456	

Special Fund Appropriation	10,951,406	
Federal Fund Appropriation	4,215,922	16,380,784
	<hr/>	<hr/> <hr/>

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices		
General Fund Appropriation	4,016,310	
Special Fund Appropriation	8,842,156	
Federal Fund Appropriation	4,589,091	17,447,557
	<hr/>	

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

U00A10.03 Bay Restoration Fund Debt Service		
Special Fund Appropriation		9,431,200

SUMMARY

Total General Fund Appropriation	4,016,310	
Total Special Fund Appropriation	18,273,356	
Total Federal Fund Appropriation	4,589,091	
	<hr/>	

Total Appropriation		26,878,757
		<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary	
General Fund Appropriation	3,707,983

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of providing departmental support may not be expended until the Department of Juvenile Services in conjunction with the Innovations Institute at the University of Maryland School of Social Work conducts a gap identification analysis of residential and community-based gender-specific services and submits the findings to the budget committees. The analysis should compare the current service array to the identified needs of the offender population and assess whether the services are sufficient to meet the needs of all youth, and girls specifically. To the extent that gaps in the available services are identified, the report should also include a proposed action plan for addressing those gaps. The report shall be submitted by December 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.....</u>	23,806,376	
Special Fund Appropriation	351,101	
Federal Fund Appropriation	192,264	24,349,741
	24,349,741	24,349,741

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community

Operations

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Department of Juvenile Services (DJS) consults with the Department of Public Safety and Correctional Services (DPSCS) on ways to improve facility culture and expedite the hiring process for direct care staff. DJS and DPSCS should jointly submit a report to the budget committees outlining the recommendations of DPSCS and a plan for implementation. The report shall be submitted by October 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

	3,697,455	
Special Fund Appropriation	19,673	
Federal Fund Appropriation	1,503,772	5,220,900
	<u>782,244</u>	<u>4,499,372</u>

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

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative General Fund Appropriation		3,775,933
V00G01.02 Baltimore City Region Community Operations		
General Fund Appropriation	40,477,576	
Special Fund Appropriation	680,171	
Federal Fund Appropriation	1,308,414	42,466,161

Funds are appropriated in other agency

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

V00G01.03 Baltimore City Region State Operated Residential		
General Fund Appropriation	22,667,216	
Special Fund Appropriation	97,627	
Federal Fund Appropriation	258,947	23,023,790
	<hr/>	

SUMMARY

Total General Fund Appropriation		66,920,725
Total Special Fund Appropriation		777,798
Total Federal Fund Appropriation		1,567,361
		<hr/>

Total Appropriation		69,265,884
		<hr/> <hr/>

CENTRAL REGION

V00H01.01 Central Region Administrative		
General Fund Appropriation		1,962,790

V00H01.02 Central Region Community Operations		
General Fund Appropriation	21,006,067	
Special Fund Appropriation	284,474	
Federal Fund Appropriation	577,717	21,868,258
	<hr/>	

V00H01.03 Central Region State Operated Residential		
General Fund Appropriation	15,179,387	
Special Fund Appropriation	5,990	
Federal Fund Appropriation	106,834	15,292,211
	<hr/>	

SUMMARY

Total General Fund Appropriation		38,148,244
Total Special Fund Appropriation		290,464

Total Federal Fund Appropriation		684,551
--	--	---------

Total Appropriation		39,123,259
---------------------------	--	------------

WESTERN REGION

V00I01.01 Western Region Administrative General Fund Appropriation		2,240,494
---	--	-----------

V00I01.02 Western Region Community Operations General Fund Appropriation	8,373,181	
Special Fund Appropriation	166,534	
Federal Fund Appropriation	302,825	8,842,540

V00I01.03 Western Region State Operated Residential General Fund Appropriation	27,678,783	
Special Fund Appropriation	1,581,562	
Federal Fund Appropriation	842,817	30,103,162

SUMMARY

Total General Fund Appropriation		38,292,458
Total Special Fund Appropriation		1,748,096
Total Federal Fund Appropriation		1,145,642

Total Appropriation		41,186,196
---------------------------	--	------------

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative General Fund Appropriation		1,353,595
---	--	-----------

V00J01.02 Eastern Shore Region Community Operations General Fund Appropriation	13,197,374	
Special Fund Appropriation	283,983	
Federal Fund Appropriation	603,919	14,085,276

V00J01.03 Eastern Shore Region State Operated Residential		
General Fund Appropriation	7,156,823	
Special Fund Appropriation	105,402	
Federal Fund Appropriation	52,830	7,315,055
		<hr/>

SUMMARY

Total General Fund Appropriation		21,707,792
Total Special Fund Appropriation		389,385
Total Federal Fund Appropriation		656,749
		<hr/>

Total Appropriation		22,753,926
		<hr/> <hr/>

SOUTHERN REGION

V00K01.01 Southern Region Administrative		
General Fund Appropriation		638,583

V00K01.02 Southern Region Community Operations		
General Fund Appropriation	16,217,249	
Special Fund Appropriation	296,241	
Federal Fund Appropriation	474,969	16,988,459
		<hr/>

V00K01.03 Southern Region State Operated Residential		
General Fund Appropriation	7,922,540	
Special Fund Appropriation	2,829	
Federal Fund Appropriation	47,375	7,972,744
		<hr/>

SUMMARY

Total General Fund Appropriation		24,778,372
Total Special Fund Appropriation		299,070
Total Federal Fund Appropriation		522,344
		<hr/>

Total Appropriation		25,599,786
		<hr/> <hr/>

METRO REGION

V00L01.01 Metro Region Administrative			
General Fund Appropriation			1,383,609
V00L01.02 Metro Region Community Operations			
General Fund Appropriation	33,188,083		
Special Fund Appropriation	527,942		
Federal Fund Appropriation	1,482,156		35,198,181

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

V00L01.03 Metro Region State Operated			
Residential			
General Fund Appropriation	24,975,357		
Special Fund Appropriation	35,524		
Federal Fund Appropriation	378,616		25,389,497

SUMMARY

Total General Fund Appropriation		59,547,049	
Total Special Fund Appropriation		563,466	
Total Federal Fund Appropriation		1,860,772	

Total Appropriation		61,971,287	
---------------------------	--	------------	--

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent		
General Fund Appropriation		17,669,004
W00A01.02 Field Operations Bureau		
General Fund Appropriation	114,031,601	
Special Fund Appropriation	80,064,899	194,096,500
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
W00A01.03 Criminal Investigation Bureau		
General Fund Appropriation	32,183,813	
Special Fund Appropriation	343,870	32,527,683
	<hr/>	
W00A01.04 Support Services Bureau		
General Fund Appropriation	49,372,728	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	500,000	49,922,728
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
W00A01.08 Vehicle Theft Prevention Council		
Special Fund Appropriation		2,000,000
W00A01.12 Major Information Technology		
Development Projects		
Special Fund Appropriation		102,685

SUMMARY

Total General Fund Appropriation	213,257,146
Total Special Fund Appropriation	82,561,454
Total Federal Fund Appropriation	500,000
	<hr/>
Total Appropriation	296,318,600
	<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation	7,644,123
	<hr/> <hr/>

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

PUBLIC DEBT

It is the intent of the General Assembly that the State reduce the amount of proposed private activity general obligation bond debt in fiscal 2015 and beyond. To implement this intent the Administration shall reduce the level of private activity authorizations to less than \$5,000,000 per fiscal year in the fiscal 2015 to 2019 Capital Improvement Program.

X00A00.01 Redemption and Interest on State Bonds

General Fund Appropriation, provided that \$83,000,000 of this appropriation made for the purpose of general obligation bonds' debt service payments may only be expended for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be returned to the Annuity Bond Fund to address future debt service

	101,000,000	
	<u>83,000,000</u>	
Special Fund Appropriation	870,170,789	
Federal Fund Appropriation	12,381,082	983,551,871
	<hr/>	<u><u>965,551,871</u></u>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation	371,256,263
	206,256,263
	131,256,263
	<u>55,256,263</u>

Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, *provided that \$5,771,558 of this appropriation intended to increase the balance in the Revenue Stabilization Account may not be expended for that purpose but instead may be used only to provide grants to local school systems for which total direct education aid in fiscal 2014 is less than the amount received in fiscal 2013. Further provided that this provision is contingent on the enactment of Chapter () (H.B. 102) of the Acts of the General Assembly of 2013. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund,* ~~provided that \$50,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation repealing the required repayment to the Local Income Tax Reserve.~~

~~Further provided that \$50,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation deferring the required repayment of State transfer tax revenue~~

~~105,000,000~~
0

Transfer Tax Repayment	50,000,000
Local Income Tax Reserve	
Repayment	50,000,000
Government Innovation	
Fund	5,000,000

OFFICE OF THE PUBLIC DEFENDER

FY 2013 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for case related expenses.

General Fund Appropriation 1,098,367

EXECUTIVE DEPARTMENT

FY 2013 Deficiency Appropriation

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for post-secondary education opportunities for people with intellectual disabilities which will help them develop their independence, problem solving and employment skills.

Special Fund Appropriation..... 44,000

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

FY 2013 Deficiency Appropriation

D15A05.03 Governor’s Office of Minority Affairs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to conduct a study of the Maryland State Retirement and Pension System pursuant to Chapters 577 and 578, Laws of Maryland 2012.

General Fund Appropriation	40,000
	<u><u> </u></u>

D15A05.03 Governor’s Office of Minority Affairs
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the cost of leave payouts for staff separating from the Office.

General Fund Appropriation	96,876
	<u><u> </u></u>

D15A05.05 Governor’s Office of Community Initiatives
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the cost of leave payouts for staff separating from the Office.

General Fund Appropriation	6,000
	<u><u> </u></u>

D15A05.16 Governor’s Office of Crime Control and Prevention
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the cost of leave payouts for staff separating from the Office.

General Fund Appropriation	20,000
	<u><u> </u></u>

D15A05.23 State Labor Relations Boards
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for staff salaries and to cover leave payouts for staff separating from the Office.

General Fund Appropriation	16,000
	<u><u> </u></u>

DEPARTMENT OF PLANNING

FY 2013 Deficiency Appropriation

D40W01.03 Planning Data Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to complete payments to the Office of the Attorney General relating to redistricting appeals cases.

General Fund Appropriation 19,600

=====

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to procure grants management software.

Special Fund Appropriation..... 200,000

=====

DEPARTMENT OF VETERANS AFFAIRS

FY 2013 Deficiency Appropriation

D55P00.05 Veterans Home Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Charlotte Hall Veterans Home due to lower census data than anticipated.

General Fund Appropriation 540,000

=====

MARYLAND HEALTH BENEFIT EXCHANGE

FY 2013 Deficiency Appropriation

D78Y01.01 Maryland Health Benefit Exchange

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for 20 new positions, advertising and studies, and grants to be provided to entities that will serve as Navigators to help individuals seeking health insurance coverage.

General Fund Appropriation 2,226,102

Federal Fund Appropriation	1,666,893
	<hr/>
Total Appropriation	3,892,995
	<hr/> <hr/>

D78Y01.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the development of the information technology infrastructure for the Maryland Health Exchange. These funds are matching funds for an Affordable Care Act grant.

General Fund Appropriation	3,895,159
Federal Fund Appropriation	19,691,529
	<hr/>
Total Appropriation	23,586,688
	<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

FY 2013 Deficiency Appropriation

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the review of health insurance rates as part of the implementation of the Affordable Care Act.

Federal Fund Appropriation	1,050,000
	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2013 Deficiency Appropriation

E50C00.01 Office of the Director

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2013 to provide funds to cover shortfalls in annual leave payouts, special technical fees, legal services and supplies.

General Fund Appropriation 160,278

E50C00.08 Property Tax Credit Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover shortfalls in postage, supplies, printing and duplication.

General Fund Appropriation 81,067

E50C00.10 Charter Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover shortfalls for banking fees in the Charter Unit.

Special Fund Appropriation..... 501,000

STATE LOTTERY AND GAMING CONTROL AGENCY

FY 2013 Deficiency Appropriation

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for 12 new auditing, compliance, and investigation positions for the casino in Allegany County.

General Fund Appropriation 216,484

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for 44 positions that the Board of Public Works created in November 2012

pursuant to the State Lottery and Gaming Control Agency's expanded responsibilities and oversight.

General Fund Appropriation 1,664,015

E75D00.02 Video Lottery Terminal and Gaming Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for 5 new administrative positions pursuant to the State Lottery and Gaming Control Agency's expanded responsibilities and oversight.

General Fund Appropriation 110,563

DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2013 Deficiency Appropriation

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the estimated costs of the State's workers' compensation claims based on activity through September 2012 plus a carryover shortfall of \$4.9 million from fiscal year 2012.

General Fund Appropriation 12,400,000

F10A02.08 Statewide Expenses
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to settle additional State's workers' compensation claims.

General Fund Appropriation 2,000,000

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2013 Deficiency Appropriation

MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT FUND

F50A01.01 Major Information Technology Development
Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to purchase radios for the 700 MHz Public Safety Communications System.

General Fund Appropriation 5,189,377

=====

DEPARTMENT OF NATURAL RESOURCES

FY 2013 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated out-of-state fire overtime expenses and federal grant awards.

Federal Fund Appropriation 754,000

=====

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Maryland Conservation Corps program.

General Fund Appropriation 343,000

=====

K00A04.01 Statewide Operation

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2013 to provide funds for the Potomac River Conservation Job Training Program.

Special Fund Appropriation..... 49,997

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to carry out an agreement with the National Parks Service as part of the National Trail Systems Recovery Project.

Federal Fund Appropriation 17,590

RESOURCE ASSESSMENT SERVICE

K00A12.06 Monitoring and Ecosystem Assessment

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for surface water quality monitoring associated with Marcellus Shale gas well drilling.

General Fund Appropriation 385,000

K00A12.07 Maryland Geological Survey

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for ground water quality monitoring associated with Marcellus Shale gas well drilling.

General Fund Appropriation 115,000

WATERSHED SERVICES

K00A14.02 Chesapeake and Coastal Service

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

year 2013 to provide funds for the Chesapeake Bay and Atlantic Coastal Bays Trust Fund, to offset a revenue shortfall to the fund.

General Fund Appropriation 2,800,000

DEPARTMENT OF AGRICULTURE

FY 2013 Deficiency Appropriation

OFFICE OF RESOURCE CONSERVATION

L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to support the Cover Crop Program.

General Fund Appropriation 1,600,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2013 Deficiency Appropriation

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00B01.05 Board of Nursing

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for increased administrative costs and Disaster Recovery Plan activities.

Special Fund Appropriation..... 1,071,281

M00B01.06 Maryland Board of Physicians

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to purchase a new integrated medical licensure and investigation software system.

Provided that the new integrated medical licensure and investigation information technology (IT) system shall be considered a major IT development project as defined by Section 3A-301 of the State Finance and Procurement Article and subject to all statutory provisions that relate to such projects. Further provided that the Maryland Board of Physicians shall establish a separate subprogram to track spending associated with this project.

Special Fund Appropriation.....	600,000
	<u>132,000</u>

M00F03.01 Infectious Disease and Environmental Health Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for Maryland's Integrated Behavioral Health/Primary Care Network and to develop strategic plans for billing immunization services in health department clinics.

Federal Fund Appropriation.....	1,907,645
---------------------------------	-----------

M00F03.04 Family Health and Chronic Disease Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for increased Women, Infants and Children activities.

Federal Fund Appropriation.....	1,827,885
---------------------------------	-----------

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for Public Health Emergency Preparedness activities, Centers for Disease Control and Prevention BioSense 2.0 activities, and National Bioterrorism Hospital

Preparedness activities.

Federal Fund Appropriation	5,922,869
----------------------------------	-----------

MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for Maryland Linking Actions for Unmet Needs in Children’s Health Project (LAUNCH) activities, Maryland’s Launching Individual Futures Together (LIFT) activities, increased Community Mental Health Services Block grant activities, and Maryland Behavioral Health Collaborative activities.

Federal Fund Appropriation	2,386,986
----------------------------------	-----------

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become immediately available upon passage of this budget to reduce the appropriation for fiscal year 2013 to realize savings attributable to favorable enrollment trends.

General Fund Appropriation	46,934,000
----------------------------------	-----------------------

~~77,634,000~~

Federal Fund Appropriation	46,934,000
----------------------------------	-----------------------

~~77,634,000~~

Total Appropriation	93,868,000
---------------------------	-----------------------

~~155,268,000~~

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the cost of medical care provider reimbursements.

Special Fund Appropriation.....	21,288,143
---------------------------------	------------

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the increased cost of the Patient Centered Medical Home Program and the increased cost for the Small Employer Health Benefit Premium Subsidy Program.

Special Fund Appropriation..... 1,063,419

M00R01.02 Health Services Cost Review Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide special funds to cover increased administrative costs and Uncompensated Care Fund payments.

Special Fund Appropriation..... 11,023,453

DEPARTMENT OF HUMAN RESOURCES

FY 2013 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

N00G00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to resolve a disallowed Title IV-E payment from fiscal year 2009.

General Fund Appropriation 9,606,858

N00G00.03 Child Welfare Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to align the Title IV-E appropriation with the actual Title IV-E federal grant.

General Fund Appropriation	40,769,889
Federal Fund Appropriation	-40,769,889
	<hr/>
Total Appropriation	0
	<hr/> <hr/>

N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to align Temporary Cash Assistance participation and to align the fiscal year 2013 appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

General Fund Appropriation	19,281,943
Federal Fund Appropriation	-24,524,665
	<hr/>
Total Appropriation	-5,242,722
	<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

FY 2013 Deficiency Appropriation

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.12 Adult Education and Literacy Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for upgrading the office's current General Educational Development tracking system for compatibility with the new computer exam as well as making up for an anticipated shortfall in Special Fund revenue.

General Fund Appropriation	413,571
Federal Fund Appropriation	1,758,941
	<hr/>
Total Appropriation	2,172,512

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

FY 2013 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.03 Programs and Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for substance abuse treatment under the Public Safety Compact.

General Fund Appropriation 891,695

Q00A02.04 Security Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for motor vehicle operating expenses.

General Fund Appropriation 300,000

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution–Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for inmate food and other materials and supplies, and for inmate wages.

General Fund Appropriation 2,906,800

CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for custodial overtime expenses.

General Fund Appropriation	7,800,000
----------------------------------	-----------

CORRECTIONS – CENTRAL

Q00S02.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for the cell phone managed access contract.

General Fund Appropriation	598,901
----------------------------------	---------

STATE DEPARTMENT OF EDUCATION

FY 2013 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the general operations of the Division of Business Services.

Federal Fund Appropriation	314,164
----------------------------------	---------

R00A01.04 Division of Accountability, Assessment, and Data Systems

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments and to recognize additional federal grant amounts.

General Fund Appropriation	17,265,334
----------------------------------	------------

Federal Fund Appropriation	3,631,643
----------------------------------	-----------

Total Appropriation	20,896,977
---------------------------	------------

R00A01.15 Juvenile Services Education Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide education services at the Waxter Children’s Center, William Donald Schaefer House, and Noyes Children’s Center, the three facilities where MSDE is assuming education programming responsibilities in FY 2013.

General Fund Appropriation 771,056

AID TO EDUCATION

R00A02.03 Aid For Local Employee Fringe Benefits

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover State Retirement Agency administrative fees for local libraries.

General Fund Appropriation 311,650

R00A02.04 Children At Risk

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover unreimbursed federal funds for TANF–eligible expenditures from 2001.

General Fund Appropriation 12,937,710

MARYLAND HIGHER EDUCATION COMMISSION

FY 2013 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for salaries and fringes.

General Fund Appropriation 380,122

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for contractual staff to create and maintain the online registration system.

Special Fund Appropriation..... 130,197

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for costs associated with past obligations of the State and Health Manpower Grants.

General Fund Appropriation 3,000,000

R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for scholarships.

Special Fund Appropriation..... 270,000

R62I00.10 Educational Excellence Awards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Educational Excellence Awards scholarships.

Special Fund Appropriation..... 6,500,000

R62I00.14 Edward T. Conroy Memorial Scholarship Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Edward T. Conroy Memorial Scholarship.

Special Fund Appropriation..... 100,000

R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Veterans of the Afghanistan and Iraq Conflicts Scholarships.

Special Fund Appropriation..... 150,000

=====

R62I00.38 Nurse Support Program II

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Nurse Support Program II.

Special Fund Appropriation..... 2,000,000

=====

R62I00.39 Health Personnel Shortage Incentive Grant Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Health Personnel Shortage Incentive Grant Program.

Special Fund Appropriation..... 500,000

=====

MARYLAND SCHOOL FOR THE DEAF

FY 2013 Deficiency Appropriation

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for special education expenditures.

Federal Fund Appropriation..... 30,800

=====

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for special education expenditures.

Federal Fund Appropriation 17,200

=====

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2013 Deficiency Appropriation

DIVISION OF DEVELOPMENT FINANCE

S00A25.03 Homeownership Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for grants in the Maryland Affordable Housing Trust.

Special Fund Appropriation..... 460,000

=====

S00A25.05 Rental Assistance Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for Section 8 Housing Assistance Program.

Federal Fund Appropriation 5,000,000

=====

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

FY 2013 Deficiency Appropriation

S50B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to address a fiscal year 2013 operating deficit.

General Fund Appropriation	430,000
	<u><u> </u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

FY 2013 Deficiency Appropriation

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.05 Office of Strategic Industries and Innovation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to complete the proposal to operate an Unmanned Aerial Systems test site in Maryland.

General Fund Appropriation	500,000
	<u><u> </u></u>

DEPARTMENT OF THE ENVIRONMENT

FY 2013 Deficiency Appropriation

U00A05.01 Science Services Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for stream sampling, economic analysis, a public health study, and salary costs related to the Marcellus Shale Executive Order.

General Fund Appropriation	520,000
	<u><u> </u></u>

U00A07.01 Air and Radiation Management Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to establish a new air monitoring station in Western Maryland related to the Marcellus Shale Executive Order.

General Fund Appropriation	480,000
	<u><u> </u></u>

U00A07.01 Air and Radiation Management Administration
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for vehicles in support of air quality activities.

Special Fund Appropriation.....	142,506
---------------------------------	---------

DEPARTMENT OF JUVENILE SERVICES

FY 2013 Deficiency Appropriation

BALTIMORE CITY REGION

V00G01.02 Baltimore City Region Community Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for residential per–diem placements.

General Fund Appropriation	1,341,975
Special Fund Appropriation.....	175,958

Total Appropriation	1,517,933
---------------------------	-----------

CENTRAL REGION

V00H01.02 Central Region Community Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for residential per–diem placements.

General Fund Appropriation	1,139,907
Special Fund Appropriation.....	149,463

Total Appropriation	1,289,370
---------------------------	-----------

EASTERN SHORE REGION

V00J01.02 Eastern Shore Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for residential per–diem placements.

General Fund Appropriation	700,858
Special Fund Appropriation.....	91,896
	<hr/>
Total Appropriation	792,754
	<hr/> <hr/>

SOUTHERN REGION

V00K01.02 Southern Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for residential per–diem placements.

General Fund Appropriation	1,436,713
Special Fund Appropriation.....	188,381
	<hr/>
Total Appropriation	1,625,094
	<hr/> <hr/>

METRO REGION

V00L01.02 Metro Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for residential per–diem placements.

General Fund Appropriation	3,467,101
Special Fund Appropriation.....	454,603
	<hr/>
Total Appropriation	3,921,704
	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

FY 2013 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Aviation Division to offset Emergency Management Operations Fund Revenue to keep the fund solvent through fiscal year 2014.

General Fund Appropriation, provided that the appropriation made for the purpose of a General Fund deficiency for the Maryland State Police Aviation Command (MSPAC) to reduce Maryland Emergency Medical System Operations Fund (MEMSOF) expenditures shall be reduced by \$2,700,000 contingent on enactment of legislation to raise the motor vehicle registration fee. The Governor is authorized to process a special fund budget amendment to restore \$2,700,000 from MEMSOF to MSPAC

2,700,000

Special Fund Appropriation.....

-2,700,000

Total Appropriation

0

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to reimburse the Transportation Trust Funds as the result of an incorrect reversion to the General Fund, in fiscal year 2005.

General Fund Appropriation

5,783,516

W00A01.03 Criminal Investigations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the Forensic Sciences Division to maintain systems and keep up with workload.

General Fund Appropriation

350,000

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the automation of firearm background checks in the Licensing Division.

General Fund Appropriation	400,000
	<u><u> </u></u>

PUBLIC DEBT

FY 2013 Deficiency Appropriation

X00A01.01 Redemption and Interest on State Bonds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the redemption and interest on State bonds.

Federal Fund Appropriation	197,820
----------------------------------	---------

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

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

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

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

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

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

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

JUDICIARY

Chief Judge, Court of Appeals	1	185,908
Judge, Court of Appeals (@ 166,908)	6	1,001,448
Chief Judge, Court of Special Appeals	1	157,108
Judge, Court of Special Appeals (@ 154,108)	14	2,157,512
Judge, Circuit Court (@ 144,908)	162	23,475,096
Chief Judge, District Court of Maryland	1	154,108
Judge, District Court (@ 131,108)	115	15,077,420
Judiciary Clerk of Court A (@ 98,500)	5	492,500
Judiciary Clerk of Court B (@ 96,750)	6	580,500
Judiciary Clerk of Court C (@ 95,600)	6	573,600
Judiciary Clerk of Court D (@ 92,600)	7	648,200

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	144,908
-----------------	---	---------

OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	125,000
------------------	---	---------

OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	144,908
------------------	---	---------

PUBLIC SERVICE COMMISSION

Commissioner (@ 132,651)	4	530,604
--------------------------	---	---------

WORKERS' COMPENSATION COMMISSION

Chairman	1	133,508
Commissioner (@ 131,808)	9	1,186,272

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	150,000
Lieutenant Governor	1	125,000

SECRETARY OF STATE

Secretary of State	1	87,500
--------------------	---	--------

MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	118,799
Member	1	107,149
Member	1	107,149

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	242,932
------------------------	---	---------

OFFICE OF THE COMPTROLLER

Comptroller	1	125,000
-------------	---	---------

STATE TREASURER'S OFFICE

Treasurer	1	125,000
-----------	---	---------

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	135,252
--------------------------------	---	---------

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	153,000
-----------------------------	---	---------

Maryland Port Administration

Executive Director	1	262,181
Deputy Executive Director, Development and Administration	1	154,572
Director, Operations	1	138,587
Director, Marketing	1	129,971
CFO and Treasurer (MIT)	1	120,241
Director, Maritime Commercial Management	1	126,198
Director, Engineering	1	119,177
Deputy Director, Marketing	1	109,242
Director, Security	1	91,800
Deputy Director, Harbor Development	1	100,822
Manager, South America and Latin America Trade Development	1	91,966
General Manager, Cruise MD Marketing	1	82,052

Maryland Transit Administration

Maryland Transit Administrator	1	186,752
Senior Deputy Administrator, Transit Operations	1	124,848
Executive Director of Safety and Risk Management	1	132,557
Executive Project Director, New Starts	2	114,240

Maryland Aviation Administration

Executive Director	1	266,789
Deputy Executive Director, Facilities Development and Engineering	1	137,205
Deputy Executive Director, Technology, Human Resources, Safety and Training	1	121,080
Deputy Executive Director, Business Management and Administration	1	153,000
Director, Planning and Environmental Services	1	124,280
Director, Commercial Management	1	124,276
Director, Marketing, Communications and Customer Service	1	124,280
Director, Regional Aviation Assistance	1	85,322
Deputy Executive Director, Operations and Maintenance	1	155,856
Director of Engineering and Construction Management	1	127,500

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	101,324
Member (@ 89,675)	9	807,075

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	210,000
---------------------------------	---	---------

DEPARTMENT OF STATE POLICE

Maryland State Police

Pilot	1	82,760
-------	---	--------

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

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

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

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

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

SECTION 9. AND BE IT FURTHER ENACTED, That \$7,081,325 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2014.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2014 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2014
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	76,101	101,468
ES 5	9905	81,764	109,079
ES 6	9906	87,885	117,300
ES 7	9907	94,493	126,183
ES 8	9908	101,630	135,775
ES 9	9909	109,340	146,136
ES 10	9910	117,664	157,320
ES 11	9911	126,659	169,404
ES 91	9991	145,656	244,494

Classification Title	Scale	FY 2014 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	129,278
Executive VI	9906	110,857
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	146,136
Deputy Attorney General	9909	146,136
Senior Executive Associate Attorney General	9908	135,775
Senior Executive Associate Attorney General	9908	131,777
Senior Executive Associate Attorney General	9908	123,549
PUBLIC SERVICE COMMISSION		
Chair	9991	153,000
OFFICE OF THE PEOPLE'S COUNSEL		
People's Counsel	9906	104,615
SUBSEQUENT INJURY FUND		
Executive Director	9906	117,300
UNINSURED EMPLOYERS' FUND		
Executive Director	9906	87,885

EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	153,876
Executive Aide XI	9911	147,515
Executive Aide XI	9911	143,820
Executive Aide X	9910	153,876
Executive Aide X	9910	147,586
Executive Aide X	9910	147,586
Executive Aide X	9910	146,582
Executive Aide X	9910	144,665
Executive Aide IX	9909	132,833
Executive Aide IX	9909	132,651
Executive Aide IX	9909	118,320
Executive Aide IX	9909	109,340
Executive Aide VIII	9908	122,039

DEPARTMENT OF DISABILITIES

Secretary	9909	124,479
Deputy Secretary	9906	97,273

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908	101,630
---------------------	------	---------

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909	126,735
Executive Aide VIII	9908	123,442
Executive Aide VIII	9908	122,400

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	115,000
---------------------	------	---------

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	121,986
---------------	------	---------

DEPARTMENT OF AGING

Secretary	9909	127,345
Deputy Secretary	9906	95,509

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906	112,612
Deputy Director	9904	76,101

STATE BOARD OF ELECTIONS

State Administrator of Elections	9907	120,188
----------------------------------	------	---------

DEPARTMENT OF PLANNING

Secretary	9909	127,345
Deputy Director	9906	117,300
Executive V	9905	105,142

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909	133,172
Executive VIII	9908	127,500
Executive VII	9907	124,427
Executive VII	9907	122,456

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	106,174
-----------	------	---------

STATE ARCHIVES

State Archivist	9907	125,513
-----------------	------	---------

MARYLAND HEALTH BENEFIT EXCHANGE

Executive Director	9991	188,700
Health Benefit Exchange Executive XI	9911	163,200
Health Benefit Exchange Executive X	9910	153,000
Health Benefit Exchange Executive X	9910	142,800
Health Benefit Exchange Executive X	9910	124,440
Health Benefit Exchange Executive X	9910	117,810

MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911	148,410
Maryland Deputy Insurance Commissioner	9908	134,263

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	120,360
--------------------------------	------	---------

COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9910	157,320
Executive Aide X	9910	157,320
Assistant State Comptroller VII	9907	122,427
Assistant State Comptroller V	9905	109,079

General Accounting Division

Assistant State Comptroller VII	9907	110,339
---------------------------------	------	---------

Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	118,724
---------------------------------	------	---------

Revenue Administration Division

Assistant State Comptroller VII	9907	126,183
---------------------------------	------	---------

Compliance Division

Assistant State Comptroller VII	9907	124,508
---------------------------------	------	---------

Field Enforcement Division

Assistant State Comptroller VI	9906	104,158
--------------------------------	------	---------

Central Payroll Bureau

Assistant State Comptroller V	9905	109,079
-------------------------------	------	---------

Information Technology Division

Assistant State Comptroller VII	9907	116,822
---------------------------------	------	---------

STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9909	139,441
Executive VIII	9908	132,651
Executive VIII	9908	101,630

Executive VI	9906	104,277
Executive V	9905	108,839
Executive V	9905	96,892
Executive V	9905	81,764
Executive V	9905	81,764
Executive V	9905	81,764

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	123,878
Deputy Director	9906	115,755
Executive V	9905	101,659

STATE LOTTERY AND GAMING CONTROL AGENCY

Director	9911	168,300
Executive VIII	9908	131,325
Executive VII	9907	117,300
Executive VII	9907	117,300

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	169,404
Deputy Secretary	9909	142,754

Office of Personnel Services and Benefits

Executive VIII	9908	128,148
----------------	------	---------

Office of Budget Analysis

Executive VIII	9908	127,092
----------------	------	---------

Office of Capital Budgeting

Executive VII	9907	113,622
---------------	------	---------

DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	169,404
Executive VIII	9908	132,600

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director

9909

146,136

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	107,417
---------------	------	---------

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	141,142
Executive VII	9907	111,103

Office of Facilities Operation and
Maintenance

Executive V	9905	97,920
-------------	------	--------

Office of Procurement and Logistics

Executive V	9905	98,940
-------------	------	--------

Office of Real Estate

Executive V	9905	97,920
-------------	------	--------

Office of Facilities Planning, Design
and Construction

Executive V	9905	100,864
-------------	------	---------

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	151,754
Deputy Secretary	9908	131,777
Executive VI	9906	117,300
Executive VI	9906	117,300

Critical Area Commission

Chairman	9906	102,593
----------	------	---------

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	132,651
Deputy Secretary	9907	108,791
Program Executive	9904	92,830

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	90,785
-------------	------	--------

Office of Plant Industries and Pest Management

Executive V	9905	90,662
-------------	------	--------

Office of Resource Conservation

Executive V	9905	100,507
-------------	------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	169,404
Deputy Secretary	9908	124,781
Executive VII	9907	126,183
Executive VII	9907	96,135
Executive V	9905	98,375

Regulatory Services

Executive VI	9906	102,593
--------------	------	---------

Deputy Secretary for Public Health Services

Executive IX	9909	143,136
--------------	------	---------

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	232,214
------------------------------------	------	---------

Laboratories Administration

Executive VI	9906	107,399
--------------	------	---------

Deputy Secretary for Behavioral Health and Disabilities

Executive V	9905	102,091
-------------	------	---------

MARTIN O'MALLEY, Governor

Ch. 423

Alcohol and Drug Abuse Administration

Executive VI	9906	87,885
--------------	------	--------

Developmental Disabilities Administration

Executive VII	9907	120,360
---------------	------	---------

Medical Care Programs Administration

Deputy Secretary	9910	157,320
Executive VI	9906	117,300
Executive VI	9906	109,242
Executive VI	9906	87,885

Health Regulatory Commissions

Executive Director, Maryland Health Care Access and Cost Commission	9908	135,775
Executive VIII	9908	118,575

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9911	157,917
Deputy Secretary	9908	131,835
Deputy Secretary	9908	131,835
Deputy Secretary	9908	129,554

Social Services Administration

Executive VI	9906	104,040
--------------	------	---------

Child Support Enforcement Administration

Executive Director	9906	111,180
--------------------	------	---------

Family Investment Administration

Executive VI	9906	108,473
--------------	------	---------

DEPARTMENT OF LABOR, LICENSING AND REGULATION

Office of the Secretary

Secretary	9910	153,000
Deputy Secretary	9908	119,085

Division of Labor and Industry

Executive VI	9906	117,300
--------------	------	---------

Division of Occupational and Professional Licensing

Executive VI	9906	108,473
--------------	------	---------

Division of Workforce Development and Adult Learning

Executive VII	9907	94,493
---------------	------	--------

Division of Unemployment Insurance

Executive VI	9906	113,671
--------------	------	---------

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

Secretary	9911	169,404
Deputy Secretary	9908	135,775
Executive VII	9907	126,183
Executive VII	9907	105,580

Deputy Secretary for Operations

Deputy Secretary	9908	125,777
------------------	------	---------

General Administration – North

Regional Executive Director	9907	126,183
-----------------------------	------	---------

General Administration – South

Regional Executive Director	9907	111,324
-----------------------------	------	---------

General Administration – Central

Regional Executive Director	9907	119,041
-----------------------------	------	---------

PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	133,074
Assistant State Superintendent	9906	117,300
Assistant State Superintendent	9906	117,300
Assistant State Superintendent	9906	117,300
Assistant State Superintendent	9906	112,570
Assistant State Superintendent	9906	111,520
Assistant State Superintendent	9906	109,697
Assistant State Superintendent	9906	108,375
Assistant State Superintendent	9906	106,335
Assistant State Superintendent	9906	101,386
Assistant State Superintendent	9906	87,885

Maryland Longitudinal Data System Center

Executive VI	9906	114,500
--------------	------	---------

Maryland Higher Education Commission

Secretary	9910	145,350
Assistant Secretary	9907	110,339

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	126,183
----------------	------	---------

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	151,754
Deputy Secretary	9908	135,775

Division of Credit Assurance

Executive VI	9906	117,181
--------------	------	---------

Division of Neighborhood Revitalization

Executive VI	9906	108,848
--------------	------	---------

Division of Development Finance

Executive VI	9906	114,029
--------------	------	---------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	158,100
Deputy Secretary	9909	142,290
Executive VIII	9908	135,775

Division of Marketing and Communications

Executive VIII	9908	118,703
----------------	------	---------

Division of Business and Enterprise Development

Executive VIII	9908	135,775
----------------	------	---------

Division of Tourism, Film and the Arts

Executive VIII	9908	129,959
----------------	------	---------

DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910	143,847
Deputy Secretary	9908	132,137
Deputy Secretary	9908	128,361

Water Management Administration

Executive VI	9906	112,584
--------------	------	---------

Land Management Administration

Executive VI	9906	116,451
--------------	------	---------

Air and Radiation Management Administration

Executive VI	9906	114,731
--------------	------	---------

DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	153,166
-----------	------	---------

Departmental Support

Deputy Secretary	9908	122,410
------------------	------	---------

Residential and Community Operations

Deputy Secretary	9908	122,410
Assistant Secretary	9905	96,055

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	158,100
Executive VIII	9908	135,775
Deputy Secretary	9907	94,493

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal year 2014 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2014
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	76,101	101,468
ES 5	9905	81,764	109,079
ES 6	9906	87,885	117,300
ES 7	9907	94,493	126,183
ES 8	9908	101,630	135,775
ES 9	9909	109,340	146,136
ES 10	9910	117,664	157,320
ES 11	9911	126,659	169,404
ES 91	9991	145,656	244,494

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	169,404
Deputy Secretary	9909	143,136

Motor Vehicle Administration

Motor Vehicle Administrator	9909	139,383
-----------------------------	------	---------

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2013, and may not be expended for any other purpose.

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

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure

or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2013 and fiscal year 2014. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects listed within this section shall establish within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object, by fund source, the legislative appropriation, monthly transactions, and final expenditures. It is the intent of the General Assembly that an accounting detail be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or canceled.

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2013, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2014 funding for health insurance shall be reduced by ~~\$7,417,352 in Executive Branch agencies~~ \$7,912,396 to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Object 0154 – Retirees Health Insurance, ~~within Executive Branch agencies~~ in fiscal year 2014 by the following amounts in accordance with a schedule determined by the Governor:

	Agency	General Funds
B75	<u>General Assembly</u>	<u>94,294</u>
C00	<u>Judiciary</u>	<u>400,750</u>
C80	Office of the Public Defender	114,751
C81	Office of the Attorney General	18,202
C82	State Prosecutor	1,060
C85	Maryland Tax Court	868
D05	Board of Public Works (BPW)	1,084
D10	Executive Department – Governor	10,873
D11	Office of Deaf and Hard of Hearing	294
D12	Department of Disabilities	1,984
D15	Boards and Commissions	9,221

D16	Secretary of State	2,969
D17	Historic St. Mary's City Commission	3,167
D18	Governor's Office for Children	2,383
D25	BPW Interagency Committee for School Construction	2,499
D26	Department of Aging	2,413
D27	Maryland Commission on Civil Rights	3,874
D38	State Board of Elections	3,944
D39	Maryland State Board of Contract Appeals	782
D40	Department of Planning	16,179
D50	Military Department	16,437
D55	Department of Veterans Affairs	5,663
D60	Maryland State Archives	2,934
E00	Comptroller of Maryland	102,261
E20	State Treasurer's Office	3,707
E50	Department of Assessments and Taxation	37,593
E75	State Lottery and Gaming Control Agency	12,826
E80	Property Tax Assessment Appeals Board	1,271
F10	Department of Budget and Management	17,221
F50	Department of Information Technology	10,826
H00	Department of General Services	49,970
K00	Department of Natural Resources	62,422
L00	Department of Agriculture	34,136
M00	Department of Health and Mental Hygiene	655,764
N00	Department of Human Resources	315,000
P00	Department of Labor, Licensing and Regulation	32,584
Q00	Department of Public Safety and Correctional Services	1,437,852
R00	State Department of Education	52,067
R15	Maryland Public Broadcasting Commission	9,791
R62	Maryland Higher Education Commission	4,768
R75	Support for State Operated Institutions of Higher Education	1,319,457
R99	Maryland School for the Deaf	34,072
T00	Department of Business and Economic Development	21,140
U00	Department of the Environment	31,026
V00	Department of Juvenile Services	261,389
W00	Department of State Police	271,276
		<hr/>
	Total General Funds	5,000,000
		<u>5,495,044</u>
		<hr/> <hr/>
	Agency	Special Funds
C81	Office of the Attorney General	6,590
C90	Public Service Commission	17,447
C91	Office of the People's Counsel	3,449
C94	Subsequent Injury Fund	2,379

C96	Uninsured Employers' Fund	1,392
C98	Workers' Compensation Commission	16,321
D12	Department of Disabilities	177
D13	Maryland Energy Administration	2,659
D15	Boards and Commissions	247
D17	Historic St. Mary's City Commission	223
D26	Department of Aging	356
D38	State Board of Elections	400
D40	Department of Planning	1,512
D53	Maryland Institute for Emergency Medical Services Systems	12,934
D55	Department of Veterans Affairs	299
D60	Maryland State Archives	3,943
D79	Maryland Health Insurance Plan	1,040
D80	Maryland Insurance Administration	33,641
D90	Canal Place Preservation and Development Authority	255
D99	Office of Administrative Hearings	429
E00	Comptroller of Maryland	19,658
E20	State Treasurer's Office	429
E50	Department of Assessments and Taxation	39,684
E75	State Lottery and Gaming Control Agency	20,206
F10	Department of Budget and Management	14,885
F50	Department of Information Technology	857
G20	State Retirement Agency	3,551
G50	Teachers and State Employees Supplemental Retirement Plans	1,541
H00	Department of General Services	1,012
J00	Department of Transportation	836,698
K00	Department of Natural Resources	76,718
L00	Department of Agriculture	14,137
M00	Department of Health and Mental Hygiene	49,198
N00	Department of Human Resources	11,825
P00	Department of Labor, Licensing and Regulation	35,018
Q00	Department of Public Safety and Correctional Services	46,709
R00	State Department of Education	2,537
R15	Maryland Public Broadcasting Commission	10,216
R62	Maryland Higher Education Commission	444
S00	Department of Housing and Community Development	24,885
T00	Department of Business and Economic Development	7,438
U00	Department of the Environment	57,909
W00	Department of State Police	65,964

Total Special Funds

1,447,212

Agency

Federal Funds

C81	Office of the Attorney General	3,265
C90	Public Service Commission	382
D12	Department of Disabilities	1,098
D13	Maryland Energy Administration	711
D15	Boards and Commissions	2,344
D26	Department of Aging	2,489
D27	Maryland Commission on Civil Rights	935
D40	Department of Planning	1,343
D50	Military Department	19,787
D55	Department of Veterans Affairs	1,279
D78	Maryland Health Benefit Exchange	7,352
D79	Maryland Health Insurance Plan	434
D80	Maryland Insurance Administration	512
H00	Department of General Services	918
J00	Department of Transportation	20
K00	Department of Natural Resources	12,375
L00	Department of Agriculture	1,810
M00	Department of Health and Mental Hygiene	111,228
N00	Department of Human Resources	468,839
P00	Department of Labor, Licensing and Regulation	123,138
Q00	Department of Public Safety and Correctional Services	30,328
R00	State Department of Education	127,300
R15	Maryland Public Broadcasting Commission	1,419
R62	Maryland Higher Education Commission	342
R99	Maryland School for the Deaf	410
S00	Department of Housing and Community Development	12,692
T00	Department of Business and Economic Development	974
U00	Department of the Environment	34,396
V00	Department of Juvenile Services	2,020
	Total Federal Funds	970,140

		Current
		Unrestricted
	Agency	Funds
R13	Morgan State University	86,796
R30	University System of Maryland	1,232,661
	Total Current Unrestricted Funds	1,319,457
	Less: General Funds in Higher Education	1,319,457
	Net Current Unrestricted Funds	- 0 -

SECTION 20. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 21. AND BE IT FURTHER ENACTED, That the General Accounting Division of the Comptroller of Maryland shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Chesapeake Employers' Insurance Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 23. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2014, except with respect to capital appropriations, to the extent consistent with federal requirements:

(a) when expenditures or encumbrances may be charged to either State or Federal Fund sources, federal funds shall be charged before State funds are charged except that this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities;

(b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(c) the Department of Budget and Management shall take appropriate actions to effectively establish the provisions of this section as policies of the State with respect to the administration of federal funds by executive agencies.

SECTION 24. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2014 as an appendix in the Governor's fiscal 2015 budget books. The report shall detail by agency for the actual fiscal 2013 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every 3 years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2014, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the Executive budget proposal on the long-term fiscal condition of the General Fund, Transportation Trust Fund, and higher education Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues, expenditures, and fund balances in each account for the fiscal year last completed, the current year, the budget year, and 4 years thereafter. Expenditures shall be reported at such agency, program or unit levels, or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2015 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget

books shall include object, fund, and personnel data in the manner provided for in fiscal 2014 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2013 spending, the fiscal 2014 working appropriation, and the fiscal 2015 allowance, the budget detail shall be available from the Department of Budget and Management (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2013 spending, the fiscal 2014 working appropriation, and the fiscal 2015 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available on request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of Maryland.

Further provided that due diligence shall be taken to accurately report full-time equivalent counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2013, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2013 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;

(4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;

(5) a description of the nature of the goods and services to be provided;

(6) the total number of personnel, both full time and part time, associated with the agreement;

(7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement; and

(8) the amount and rate of any indirect cost recovery or overhead charges assessed by the institution of higher education related to the agreement.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2013, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 that were in effect at any time during fiscal 2013.

SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

(1) This section may not apply to budget amendments for the sole purpose of:

(a) appropriating funds available as a result of the award of federal disaster assistance; and

(b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee.

(2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until:

(a) that amendment has been submitted to the Department of Legislative Services (DLS); and

(b) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to DLS shall include a statement of the

amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

(3) Unless permitted by the budget bill or the accompanying supporting documentation or by any other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

(a) restore funds for items or purposes specifically denied by the General Assembly;

(b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;

(c) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5.0% or more over the net square footage of the approved project until the amendment has been submitted to DLS and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

(d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.

(4) A budget may not be amended to increase a Federal Fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.

(5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.

(6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health, or welfare, including protecting the environment or the economic welfare of the State.

(7) Budget amendments for new major Information Technology (IT) projects, as defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement Article, must include an Information Technology Project Request, as defined in Section 3A-308 of the State Finance and Procurement Article.

(8) Further provided that the fiscal 2014 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2014 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation pay-as-you-go capital program.

(9) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2015 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 29. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2013 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2013 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2013 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2013 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2013; March 1, 2014; and June 1, 2014.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2013 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or an Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2013 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2013 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2013.

SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2013, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, that are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least two years. Any position created by this method may not be counted within the limitation of 100 under this section.

The numerical limitation on the creation of positions by BPW established in this section may not apply to positions entirely supported by funds from federal or other non-State sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

(1) funds are available from non-State sources for each position established under this exception;

(2) the position's classification is not one for which another position was abolished through the Voluntary Separation Program; and

(3) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2014, the status of positions created with non-State funding sources during fiscal 2010, 2011, 2012, 2013, and 2014 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2013, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2013 and on the first day of fiscal 2014. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2013 and 2014 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2014 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2015 Governor's budget books. It shall note, at the program level:

- (1) where regular FTE positions have been abolished;
 - (2) where regular FTE positions have been created;
 - (3) from where and to where regular FTE positions have been transferred;
- and
- (4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2015 Governor's budget books shall also be provided.

SECTION 33. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2013; October 1, 2013; January 1, 2014; and April 1, 2014; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat-rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier that describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to the DLS Office of Policy Analysis.

SECTION 34. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2015 Governor's budget books an accounting of the fiscal 2013 actual, fiscal 2014 working appropriation, fiscal 2015, and fiscal 2016 estimated revenues and expenditures associated with the employees' and retirees' health plan. This accounting shall include:

(1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit recoveries, and other miscellaneous recoveries;

(2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and

(3) any balance remaining and held in reserve for future provider payments.

SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the reports is as follows:

(1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2013

actual, fiscal 2014 working appropriation, and fiscal 2015 allowance, which is to be included as an appendix in the fiscal 2015 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) 2-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2012, 2013, 2014, and 2015, which is to be submitted electronically in disaggregated form to DLS.

SECTION 37. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the Strategic Energy Investment Fund (SEIF) to the General Assembly in conjunction with submission of the fiscal 2015 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2013 budget, fiscal 2014 working appropriation, and fiscal 2015 allowance. The report shall detail revenue assumptions used to calculate the available SEIF for each fiscal year including:

- (1) the number of auctions;
- (2) the number of allowances sold;
- (3) the allowance price for both current and future (if offered) control period allowances sold in each auction;
- (4) alternative compliance payments;
- (5) contributions received as a result of the Exelon Corporation/Constellation Energy Group merger; and
- (6) fund balance used to support the appropriation.

The report shall also include detail on the amount of the SEIF available to each agency that receives funding through each required allocation, separately identifying funds available as a result of the Exelon Corporation/Constellation Energy Group merger and Alternative Compliance Payments:

- (1) energy assistance;
- (2) residential rate relief;
- (3) energy efficiency and conservation programs, low- and moderate-income sector;
- (4) energy efficiency and conservation programs, all other sectors;

- (5) renewable and clean energy programs and initiatives, education, and climate change programs;
- (6) administrative expenditures;
- (7) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and
- (8) transfers made to other funds.

SECTION 38. AND BE IT FURTHER ENACTED, That \$100,000 of the General Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of the General Fund appropriation for the Alcohol and Drug Abuse Administration (ADAA) may not be expended unless, by October 1, 2013, DHR and ADAA jointly submit a report to the budget committees detailing the changes that would need to be made to data collection methodologies to allow outcomes of substance abuse treatment to be reported for all Temporary Cash Assistance clients receiving treatment, regardless of how the client was referred for substance abuse treatment. The report shall include cost estimates and a timeline for making the necessary changes. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2012 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following the receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that, if DSP encounters difficulty obtaining the necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2014 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

SECTION 40. AND BE IT FURTHER ENACTED, That for fiscal 2014, no funds may be transferred from the Revenue Stabilization Account of the State Reserve Fund to the General Fund.

SECTION 41. AND BE IT FURTHER ENACTED, That \$85,811 in reimbursable funds and one regular position appropriated in the Department of Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02) shall be deleted. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the department as appropriate. The reduction under this section shall equal at least the amounts indicated for the budgetary types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$42,906</u>
<u>Federal</u>	<u>\$42,905</u>

SECTION 42. AND BE IT FURTHER ENACTED, That, the following amounts of appropriations for the pension systems for the employees (Comptroller Object 0161), teachers (Comptroller Object 0163), State police (Comptroller Object 0165), and law enforcement officers (Comptroller Object 0169) pension systems may not be expended for that purpose:

<u>Programs</u>	<u>Fund</u>	<u>Amount</u>
<u>Aid for Local Employee Fringe Benefits</u>	<u>General</u>	<u>\$63,373,801</u>
<u>Aid to Community Colleges – Fringe Benefits</u>	<u>General</u>	<u>\$2,633,699</u>
<u>General Assembly</u>	<u>General</u>	<u>\$239,033</u>
<u>Judiciary</u>	<u>General</u>	<u>\$763,324</u>
<u>Executive Branch</u>	<u>General</u>	<u>\$20,070,143</u>

These funds shall be held in reserve as provided in this section and may be transferred by budget amendment to the Dedicated Purpose Account (budget code Y01A02.01) to provide funds to support critical programs impacted by federal sequestration.

Further provided that should the Governor determine that to the extent funds restricted in this section are unnecessary for this restricted purpose, the Governor shall transfer any excess funds from the Dedicated Purpose Account to the Accumulation Funds of the State Retirement and Pension System on January 1, 2014.

Further provided that the Department of Budget and Management, in conjunction with the State Retirement Agency, shall determine whether a reinvestment contribution in excess of the amount funded in fiscal year 2013 is appropriate in light of the State’s simultaneous goals of reducing unfunded liabilities and budget sustainability. This determination shall be reported to the Governor, the budget committees of the General Assembly, and the Joint Committee on Pensions not later than December 1, 2013.

SECTION ~~20~~ ~~42~~ 43. AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~21~~ ~~43~~ 44. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2014 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2013**

General Fund Balance, June 30, 2012 available for 2013 Operations		551,152,508
2013 Estimated Revenues (all funds)		35,827,519,611
Reimbursement from reserve for Tax Credits		11,250,892
2013 Appropriations as amended (all funds)	35,722,878,996	
2013 Deficiencies (all funds)	102,976,195	
Estimated Agency General Fund Reversions	(49,645,972)	
		<hr/>
Subtotal Appropriations (all funds)		35,776,209,219
		<hr/>
2013 General Funds Reserved for 2014 Operations		613,713,792

Fiscal Year 2014

2013 General Funds Reserved for 2014 Operations		613,713,792
2014 Estimated Revenues (all funds)		36,745,009,751
Reimbursement from reserve for Tax Credits		17,101,298
Transfer from the Revenue Stabilization Account		166,000,000
Transfer from other funds contingent upon legislation		1,000,000
2014 Appropriations (all funds)	37,444,957,895	
General Fund Reductions contingent upon legislation	(103,175,671)	
Health Insurance Reduction – Budget Bill Reduction	(5,000,000)	
Estimated Agency General Fund Reversions	(30,000,000)	
		<hr/>
Subtotal Appropriations (all funds)		37,306,782,224
		<hr/>
2014 General Fund Unappropriated Balance		236,042,617

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2014

April 1, 2013

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to House Bill 100 and/or Senate Bill 125 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2014.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance		
July 1, 2014 (per Original Budget)		236,042,617
Adjustment to revenue:		
General Funds:		
Fiscal Year 2013 Revenues		
Board of Revenue Estimates – March 7, 2013	(76,792,000)	
Comptroller – Abandoned Property	5,000,000	
DBM Central Collections Unit	1,956,753	
State Insurance Trust Fund	1,000,000	
MSA – Rent Payment	863,000	
Toyota Settlement	644,000	
Fiscal Year 2014 Revenues		
Board of Revenue Estimates – March 7, 2013	(38,513,000)	
Firearm Licensing Revenue	2,221,300	
DBM Central Collections Unit	866,295	
State Insurance Trust Fund	(1,000,000)	(103,753,652)
Special Funds:		
SWF326 Public Utility Customer Investment Fund	25,815,535	
SWF316 Strategic Energy Investment Fund	1,000,000	
SWF326 Public Utility Customer Investment Fund	5,364,554	
SWF316 Strategic Energy Investment Fund	1,500,000	
SWF323 Fair Campaign Finance Fund	50,000	
SWF323 Fair Campaign Finance Fund	-50,000	
E00354 Unclaimed Property	1,500,000	

G20302 Admin Cost Allocation – Participating Governments	14,264,570	
SWF318 Maryland Education Trust Fund	10,000,000	
R00306 Contributions to Retirement – Teachers Administration	-13,622,612	
SWF305 Cigarette Restitution Fund	500,000	
R62312 Academic Program Review Fees	28,272	
R62311 Community College Retirement Contribution	-665,895	
SWF326 Public Utility Customer Investment Fund	2,650,000	
S00348 Weinberg Grant Funds	1,000,000	
SWF320 Speed Monitoring Systems Fund	1,906,898	
X00301 Annuity Bond Fund	17,573,200	68,814,522
Federal Funds:		
12.401 National Guard Military Operations and Maintenance Projects	525,000	
97.036 Public Assistance Grants	386,143	
97.036 Public Assistance Grants	910,796	
93.778 Medical Assistance Program	13,579,412	
93.778 Medical Assistance Program	83,593,797	
93.658 Foster Care–Title IV–E	432,177	99,427,325
Current Unrestricted Funds:		
Morgan State University	615,000	
Morgan State University	738,000	
University of Maryland, College Park	100,000	
Bowie State University	300,000	
Bowie State University	360,000	
Towson University	300,000	
University of Maryland, Eastern Shore	270,000	
University of Maryland, Eastern Shore	400,000	
University of Maryland, Eastern Shore	324,000	
Coppin State University	315,000	
Coppin State University	378,000	4,100,000
Reimbursable Funds:		
G20901 Admin Cost Allocation – State Agencies	-14,264,570	
V00D01 Department of Juvenile Services	-84,000	(14,348,570)
Adjustment to General Fund Appropriations		
Fiscal Year 2014		
Legislative Reductions	140,000,000	140,000,000
Total Available		430,282,242

Uses:

General Funds	64,464,900	
Special Funds	68,814,522	
Federal Funds	99,427,325	
Current Unrestricted Funds	4,100,000	
Reimbursable Funds	<u>(14,348,570)</u>	
		<u>222,458,177</u>

Revised estimated general fund unappropriated
balance July 1, 2014.

207,824,065

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

1. A15000.01 Disparity Grants

In addition to the appropriation shown on page 1 of the printed bill (first reading file bill), to provide additional funds for the Disparity Grant program.

Object .12 Grants, Subsidies, and Contributions 6,372,062

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation modifying the Disparity Grant formula and increasing the local income tax rate required to be eligible to receive a grant.

6,372,062

OFFICE OF THE PUBLIC DEFENDER

2. C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to be used for higher than anticipated employee accrued leave payouts.

Personnel Detail:

Accrued Leave Payouts	<u>437,525</u>
Object .01 Salaries, Wages and Fringe Benefits	437,525

General Fund Appropriation 437,525

PUBLIC SERVICE COMMISSION

3. C90G00.01 General Administration and Hearings

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to provide for funding administration and grants to non-State agency entities from the Public Utility Customer Investment Fund.

Object .08 Contractual Services	1,053,872
Object .12 Grants, Subsidies, and Contributions	<u>24,761,663</u>

25,815,535

Special Fund Appropriation

25,815,535

4. C90G00.01 General Administration and Hearings

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to provide funds for consultants to evaluate offshore wind project applications.

Object .08 Contractual Services

1,000,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 275 or House Bill 226 pertaining to the inclusion of offshore wind energy in the State's renewable energy portfolio.

1,000,000

BOARD OF PUBLIC WORKS

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

In addition to the appropriation shown on page 10 of the printed bill (first reading file bill), to provide funds for the Historic Annapolis Foundation grant to support a facilities maintenance manager and a horticulturalist.

Object .12 Grants, Subsidies and Contributions

120,000

General Fund Appropriation

120,000

6. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 11 of the printed bill (first reading file bill), to provide funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Eastern Family Resource Center

2,500,000

(2) Parkville Middle School – Facility

Improvements	100,000
(3) East Baltimore Revitalization Projects	<u>1,350,000</u>
Object .12 Grants, Subsidies and Contributions	3,950,000

General Fund Appropriation 3,950,000

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

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for Net Zero Schools and Industrial Sector Energy Efficiency Programs as part of the Public Utility Customer Investment Fund.

Object .12 Grants, Subsidies, and Contributions 5,364,554

Special Fund Appropriation 5,364,554

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

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for the Offshore Wind Business Development Fund.

Object .08 Contractual Services 1,500,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 275 or House Bill 226 pertaining to the inclusion of offshore wind energy in the State's renewable energy portfolio.

1,500,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for a grant for the Citizenship Maryland Program to support immigrants in their efforts to become U.S. citizens.

	Object .12 Grants, Subsidies, and Contributions	200,000	
	General Fund Appropriation		200,000
10.	D15A05.16 Governor's Office of Crime Control and Prevention		
	In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for a grant to the Prince George's County Office of the State's Attorney to pay for services related to the prosecution of violent crimes.		
	Object .12 Grants, Subsidies, and Contributions	500,000	
	General Fund Appropriation		500,000
11.	D15A05.20 State Commission on Criminal Sentencing Policy		
	In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for salary increases for the Executive and Research Directors and an additional contractual position to oversee the completed development of the sentencing/correctional simulation model.		
	Object .02 Technical and Special Fees	87,197	
	General Fund Appropriation		87,197
	BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION		
12.	D25E03.01 General Administration		
	In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for a program manager for the Baltimore City schools capital project.		
	Personnel Detail:		

Program Manager II	1.00	54,009
Fringe Benefits		29,409
Turnover		<u>0</u>
Object .01 Salaries, Wages and Fringe Benefits		83,418
Object .02 Technical and Special Fees		450
Object .03 Communications		675
Object .04 Travel		2,000
Object .09 Supplies and Materials		675
Object .11 Equipment – Additional		2,900
Object .13 Fixed Charges		<u>300</u>
		90,418

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 743 or House Bill 860 related to Baltimore City Public Schools construction.

90,418

MARYLAND STADIUM AUTHORITY

13. D28A03.60 Hippodrome Performing Arts Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for operating costs at the Hippodrome Performing Arts Center.

Object .12 Grants, Subsidies, and Contributions 366,393

General Fund Appropriation

366,393

STATE BOARD OF ELECTIONS

14. D38I01.03 Major Information Technology
Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the planning of the Optical Scan voting system procurement.

Object .08 Contractual Services 50,000

Special Fund Appropriation

50,000

15. D38I01.03 Major Information Technology

Development Projects

To reduce the appropriation shown on page 16 of the printed bill (first reading file bill), to transfer a portion of funding for planning of the Optical Scan voting system procurement to fiscal year 2013.

Object .08 Contractual Services	-50,000	
Special Fund Appropriation		-50,000

DEPARTMENT OF PLANNING

16. D40W01.07 Management Planning and Educational Outreach

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds to begin developing a master plan for a regional heritage trail originating on the property of the recently discovered Zekiah Indian Fort.

Object .12 Grants, Subsidies, and Contributions	250,000	
General Fund Appropriation		250,000

17. D40W01.08 Museum Services

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds to support operating expenses at the Prince George's County African-American Museum and Cultural Center.

Object .12 Grants, Subsidies, and Contributions	300,000	
General Fund Appropriation		300,000

MILITARY DEPARTMENT

18. D50H01.05 State Operations

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

fiscal year 2013 to provide funds for unanticipated costs in moving the Youth Challenge Program to Edgewood.

Object .08 Contractual Services	700,000	
General Fund Appropriation		175,000
Federal Fund Appropriation		525,000

19. D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs from the derecho storm and Hurricane Sandy.

Object .02 Technical and Special Fees	365,802	
	<u>237,087</u>	
Object .08 Contractual Services	<u>149,056</u>	
	<u>514,858</u>	
	<u>386,143</u>	
General Fund Appropriation		128,715
		<u>0</u>
Federal Fund Appropriation		386,143

20. D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs from the derecho storm and Hurricane Sandy.

Object .12 Grants, Subsidies, and Contributions	1,214,394	
	<u>910,796</u>	
General Fund Appropriation		303,598
		<u>0</u>
Federal Fund Appropriation		910,796

DEPARTMENT OF VETERANS AFFAIRS

21. D55P00.08 Executive Direction

In addition to the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for the Veterans Trust Fund.

Object .12 Grants, Subsidies, and Contributions	100,000	
General Fund Appropriation		100,000

STATE ARCHIVES

22. D60A10.01 Archives

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds to retain graduate student interns at the Madison House in the Town of Brookeville.

Object .02 Technical and Special Fees	20,000	
General Fund Appropriation		20,000

COMPTROLLER OF MARYLAND

23. E00A05.01 Compliance Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the payment of claims related to the remittance of unclaimed property.

Object .08 Contractual Services	1,500,000	
Special Fund Appropriation		1,500,000

STATE RETIREMENT AGENCY

24. G20J01.01 State Retirement Agency

To adjust the appropriation shown on page 36 of the printed bill (first reading file bill), to realign local education agency and community college shares of the State Retirement Agency administrative fee from the State Department of Education and the Maryland Higher Education Commission to

the State Retirement Agency and to reflect adjustments to pension membership counts for fiscal year 2014.

Object .01 Salaries, Wages and Fringe Benefits	0
Object .02 Technical and Special Fees	0
Object .03 Communications	0
Object .04 Travel	0
Object .07 Motor Vehicle Operations and Maintenance	0
Object .08 Contractual Services	0
Object .09 Supplies and Materials	0
Object .10 Equipment Replacement	0
Object .11 Equipment – Additional	0
Object .12 Grants, Subsidies and Contributions	0
Object .13 Fixed Charges	<u>0</u>
	0

Special Fund Appropriation	14,264,570
Reimbursable Fund Appropriation	-14,264,570

DEPARTMENT OF GENERAL SERVICES

25. H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for costs associated with emergency replacement of the automatic transfer switch at the Annapolis Data Center.

Object .08 Contractual Services	133,205
General Fund Appropriation	133,205

DEPARTMENT OF NATURAL RESOURCES

26. K00A04.01 Statewide Operation – Maryland Park Service

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill), to provide additional funding for the Civic Justice Corps summer program.

Object .08 Contractual Services	160,000	
General Fund Appropriation		160,000

DEPARTMENT OF AGRICULTURE

27. L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2013 to reflect revised cost estimates for the Cover Crop Program.

Object .12 Grants, Subsidies, and Contributions	-500,000	
General Fund Appropriation		-500,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

28. M00B01.03 Office of Health Care Quality

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to extend the Office of Health Care Quality's regulatory authority to health care staffing agencies.

Personnel Detail:

Health Facility Surveyor Nurse I	1.00	52,458
Office Secretary III	1.00	33,879
Fringe Benefits		47,424
Turnover		<u>-31,680</u>
Object .01 Salaries, Wages and Fringe Benefits		102,081
Object .03 Communications		1,125
Object .04 Travel		4,238
Object .09 Supplies and Materials		413
Object .11 Equipment – Additional		8,365
Object .13 Fixed Charges		<u>1,800</u>
		118,022

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 1057 or House Bill 1529 related to the regulation of health care staff agencies.

118,022

29. M00B01.03 Office of Health Care Quality

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to create a voluntary advanced directive registry.

Object .08 Contractual Services 91,000

General Fund Appropriation 91,000

30. M00F03.04 Family Health and Chronic Disease Services

In addition to the appropriation shown on page 62 of the printed bill (first reading file bill), to provide additional funds to support the Parents and Children Together Inc. Program.

Object .12 Grants, Subsidies, and Contributions 50,000

General Fund Appropriation 50,000

31. M00F03.04 Family Health and Chronic Disease Services

In addition to the appropriation shown on page 62 of the printed bill (first reading file bill), to provide funds to begin implementation of the Cord Blood Transplant Program (Chapters 498 and 499 of 2011). The purpose of the program is to provide funding to qualified medical institutions to establish or maintain a cord blood transplant center.

Object .12 Grants, Subsidies, and Contributions 100,000

General Fund Appropriation 100,000

32. M00J02.01 Laboratory Services

In addition to the appropriation shown on page 64 of the printed bill (first reading file bill), to provide funding for the start-up costs associated with the implementation of House Bill 1101.

Object .08 Contractual Services 125,000

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 1101 related to Medical Marijuana – Academic Medical Centers.

125,000

33. M00L01.01 Program Direction

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds for a data system to track forensically involved individuals under the custody of the Department.

Object .08 Contractual Services

350,000

General Fund Appropriation

350,000

34. M00L01.02 Community Services

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds to establish a Center for Excellence on Early Intervention for Serious Mental Illness (\$1,200,000) and to expand crisis response services (\$2,000,000), crisis intervention teams (\$1,500,000), and mental health first aid (\$300,000).

Object .08 Contractual Services

5,000,000

General Fund Appropriation, **provided that the \$1,200,000 in funding for a Center for Excellence on Early Intervention for Serious Mental Illness may not be used to support administrative or indirect costs but may only be used for direct care services or research activities.**

Further provided that the \$2,000,000 in funding for crisis response services may not be expended until the Mental Hygiene Administration (MHA) reports to the budget committees by July 1,

2013, on:

- (1) the recommended continuum of crisis response services in each jurisdiction;
- (2) which of these services is currently available in each jurisdiction, the cost of providing these services and their funding sources;
- (3) additional services that are needed to complete the crisis response system in each jurisdiction;
- (4) the cost of implementing the additional services that are needed in each jurisdiction;
- (5) recommendations as to how these services can be most efficiently implemented in each jurisdiction, or region, if a regional approach is recommended to achieve economies of scale; and
- (6) how the available funding will be allocated.

The budget committees shall have 45 days to review and comment on the report. Funding restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

5,000,000

35. M00L01.03 Community Services for Medicaid Recipients

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

year 2013 to reflect cost savings primarily due to reduced inpatient hospital utilization.

Object .08 Contractual Services	-7,200,000	
General Fund Appropriation		-7,200,000

36. M00L10.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the increased cost of Clifton T. Perkins Hospital Center employee overtime and patient off-grounds hospitalization.

Personnel Detail:

Overtime	3,887,942	
Fringe Benefits	<u>295,095</u>	
Object .01 Salaries, Wages and Fringe Benefits	4,183,037	
Object .08 Contractual Services	<u>795,814</u>	
	4,978,851	
General Fund Appropriation		4,978,851

37. M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for services for individuals with developmental disabilities.

Object .08 Contractual Services	17,379,412	
General Fund Appropriation		3,800,000
Federal Fund Appropriation		13,579,412

38. M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to direct payments to Developmental Disabilities Administration (DDA) providers in good standing who demonstrate, based on (1) certified attendance, (2) claiming of all eligible absence days, and (3)

compliance with other anti-fraud procedures adopted by the Department, that they have lost net revenue across all services as a result of DDA's absence day policy. Once all claims are filed, the Department will make awards based on provider claims and funding availability, with pro-rating if necessary.

Object .08 Contractual Services 750,000

General Fund Appropriation 750,000

39. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the increased cost of medical care provider reimbursements. The program will attain additional federal funds to implement the Medicaid Electronic Health Record Program, Balancing Incentive Payments Program, and physician fee increases.

Object .08 Contractual Services 83,593,797

Federal Fund Appropriation 83,593,797

40. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to provide additional funds for nursing home reimbursement payments related to unpaid co-payments.

Object .08 Contractual Services 1,500,000

General Fund Appropriation 1,500,000

DEPARTMENT OF HUMAN RESOURCES

41. N00A01.04 Maryland Legal Services Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for legal representation in Children in Need of Assistance and Termination of Parental Rights court hearings.

Object .08 Contractual Services

1,662,220

General Fund Appropriation, *provided that \$1,230,043 of this appropriation made for the purpose of legal representation in Children in Need of Assistance and Termination of Parental Rights cases may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund*

1,230,043

Federal Fund Appropriation, *provided that \$432,177 of this appropriation made for the purpose of legal representation in Children in Need of Assistance and Termination of Parental Rights cases may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled*

432,177

DEPARTMENT OF LABOR, LICENSING AND REGULATION

42. P00A01.01 Executive Direction – Office of the Secretary

In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds for the Maryland Employment Advancement Right Now program.

Object .12 Grants, Subsidies and Contributions

2,000,000

General Fund Appropriation

2,000,000

43. P00E01.03 Racetrack Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for regulatory oversight of horse racing and pari-mutuel wagering at Rosecroft Raceway.

Object .02 Technical and Special Fees	438,337
Object .08 Contractual Services	<u>58,236</u>
	496,573

General Fund Appropriation	496,573
----------------------------	---------

44. P00E01.03 Racetrack Operation

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill), to provide funds for regulatory oversight of horse racing and pari-mutuel wagering at Rosecroft Raceway.

Object .02 Technical and Special Fees	280,174
Object .08 Contractual Services	<u>23,381</u>
	303,555

General Fund Appropriation	303,555
----------------------------	---------

45. P00G01.01 Office of the Assistant Secretary

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide funding for summer jobs programs for Maryland youth.

Object .12 Grants, Subsidies and Contributions	840,000
--	---------

General Fund Appropriation	840,000
----------------------------	---------

46. P00G01.14 Aid to Education

In addition to the appropriation shown on page 84 of the printed bill (first reading file bill), to provide funds for adult literacy grants.

Object .12 Grants, Subsidies and Contributions	500,000
--	---------

General Fund Appropriation 500,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

47. Q00S02.08 Eastern Correctional Institution

In addition to the appropriation shown on page 92 of the printed bill (first reading file bill), to replace the 26-year old electrical distribution control system at the Eastern Correctional Institution. Authorization is granted to allow the Maryland Environmental Service to use non-budgeted reserve funds for the design, demolition, and installation of the new equipment.

Object .06 Fuel and Utilities 14,416

General Fund Appropriation 14,416

48. Q00T03.01 Community Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to align budgeted turnover with the actual number of vacancies. Funds may be realigned to other units within the Department.

Personnel Detail:

Turnover Expectancy	<u>3,500,000</u>
Object .01 Salaries, Wages and Fringe Benefits	3,500,000

General Fund Appropriation 3,500,000

STATE DEPARTMENT OF EDUCATION

49. R00A01.05 Office of Information Technology

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to continue Race to the Top initiatives once federal funds expire, including the Statewide Centralized Student Transcript System, Learning Management System, Curriculum Management System, State Data

Dashboards, and Test Item Bank System.

Object .08 Contractual Services 1,845,000

General Fund Appropriation 1,845,000

50. R00A01.15 Juvenile Services Education Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to address under attainment of school system fees.

Object .01 Salaries, Wages and Fringe Benefits 0

General Fund Appropriation 84,000

Reimbursable Fund Appropriation -84,000

51. R00A01.21 Division of Rehabilitation Services – Client Services

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to reduce the Division of Rehabilitation Services wait list.

Object .02 Technical and Special Fees 500,000

General Fund Appropriation 500,000

52. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to reflect revised revenue projections from the Education Trust Fund generated by video lottery terminals.

Object .12 Grants, Subsidies and Contributions 0

General Fund Appropriation -10,000,000

Special Fund Appropriation 10,000,000

53. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to

provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions 227,792

General Fund Appropriation 227,792

54. R00A02.02 Compensatory Education

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions 364,803

General Fund Appropriation 364,803

55. R00A02.03 Aid for Local Employee Fringe Benefits

To reduce the appropriation shown on page 99 of the printed bill (first reading file bill), to realign local education agency share of the State Retirement Agency administrative fee from the State Department of Education to the State Retirement Agency, and to reflect a technical adjustment related to the allocation of the administrative fee.

Object .12 Grants, Subsidies and Contributions -13,656,223

General Fund Appropriation -33,611

Special Fund Appropriation -13,622,612

56. R00A02.07 Students With Disabilities

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions 188,536

General Fund Appropriation 188,536

57. R00A02.24 Limited English Proficient

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to

provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions 75

General Fund Appropriation 75

58. R00A02.25 Guaranteed Tax Base

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to adjust for enrollment and local appropriation changes.

Object .12 Grants, Subsidies and Contributions 38,577

General Fund Appropriation 38,577

59. R00A02.39 Transportation

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions 40,640

General Fund Appropriation 40,640

60. R00A02.52 Science and Mathematics Education Initiative

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds for STEM Innovation Network Programs.

Object .12 Grants, Subsidies and Contributions 300,000

General Fund Appropriation 300,000

61. R00A03.01 Maryland School for the Blind

In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide additional funds for operating expenditures.

Object .12 Grants, Subsidies and Contributions	1,000,000	
General Fund Appropriation		1,000,000

62. R00A03.04 Aid to Non–Public Schools

In addition to the appropriation shown on page 105 of the printed bill (first reading file bill), to provide additional funds for non–public school textbooks.

Object .12 Grants, Subsidies and Contributions	500,000	
Special Fund Appropriation		500,000

MORGAN STATE UNIVERSITY

63. R13M00.00 Morgan State University

In addition to the appropriation shown on page 106 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits	615,000	
Current Unrestricted Appropriation, <u><i>provided that no funds will be expended until Morgan State University submits a policy, approved by the Board of Regents, on the conversion of contractual positions to the budget committees. The policy shall be submitted by September 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the policy may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the policy is not submitted to the budget committees</i></u>		615,000

64. R13M00.00 Morgan State University

In addition to the appropriation shown on page 106

of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions 738,000

Current Unrestricted Appropriation 738,000

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, COLLEGE PARK

65. R30B22.00 University of Maryland, College Park

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to increase funding for the Harry Hughes Center for Agro-Ecology.

Object .12 Grants, Subsidies and Contributions 100,000

Current Unrestricted Appropriation 100,000

BOWIE STATE UNIVERSITY

66. R30B23.00 Bowie State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits 300,000

Current Unrestricted Appropriation 300,000

67. R30B23.00 Bowie State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions 360,000

Current Unrestricted Appropriation

360,000

TOWSON UNIVERSITY

68. R30B24.00 Towson University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to address immediate issues with Federal Title IX compliance with equity for women's scholarships and support services; assistance to explore the addition of another woman's sport to meet proportionality requirements; and operating assistance to support baseball operations while the University community engages in an aggressive fundraising campaign to enable baseball to be self-sufficient in two years.

Object .01 Salaries, Wages and Fringe Benefits

300,000

Current Unrestricted Appropriation,
provided that this appropriation may not be used for this purpose but instead may be transferred to the University System of Maryland Office to be used only as matching funds for an intercollegiate athletics donation incentive program for institutions competing in NCAA Division I sports to maintain compliance with Title IX. In order to receive funds, institutions shall provide a matching grant from any source. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

300,000

UNIVERSITY OF MARYLAND EASTERN SHORE

69. R30B25.00 University of Maryland Eastern Shore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to

provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits 270,000

Current Unrestricted Appropriation 270,000

70. R30B25.00 University of Maryland Eastern Shore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide additional matching funds for the 1890 Land Grant for research and to support the agency's 1890 Extension Program.

Object .08 Contractual Services 400,000

Current Unrestricted Appropriation 400,000

71. R30B25.00 University of Maryland Eastern Shore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions 324,000

Current Unrestricted Appropriation 324,000

COPPIN STATE UNIVERSITY

72. R30B27.00 Coppin State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits 315,000

Current Unrestricted Appropriation 315,000

73. R30B27.00 Coppin State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions	378,000	
Current Unrestricted Appropriation		378,000

MARYLAND HIGHER EDUCATION COMMISSION

74. R62I00.01 General Administration

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds to conduct a study for Frederick Regional Higher Education.

Object .08 Contractual Services	120,000	
---------------------------------	---------	--

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 522 or House Bill 527 related to the establishment of the Frederick Regional Higher Education Advisory Board.

Further provided that the Maryland Higher Education Commission shall also conduct a study for the Northeast Maryland Higher Education Advisory Board. The studies shall be submitted to the Frederick County Delegation and Harford and Cecil County Delegations, respectively, and the budget committees

120,000

75. R62I00.01 General Administration

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds for additional staffing support.

Personnel Detail:

IT Programmer Analyst II	1.00	44,600
IT Programmer Lead/Advanced	1.00	47,495

Staff Specialist I	1.00	44,600
Staff Specialist II	1.00	47,495
Program Manager IV	1.00	61,496
Fringe Benefits		119,447
Turnover		<u>-74,903</u>
Object .01 Salaries, Wages and Fringe Benefits		290,230

General Fund Appropriation	261,958
Special Fund Appropriation	28,272

76. R62I00.01 General Administration

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds to support the technology refresh of the data center.

Object .08 Contractual Services	250,000
---------------------------------	---------

General Fund Appropriation	250,000
----------------------------	---------

77. R62I00.06 Aid to Community Colleges – Fringe Benefits

To reduce the appropriation shown on page 110 of the printed bill (first reading file bill), to realign the community colleges' share of the State Retirement Agency administrative fee from the Maryland Higher Education Commission to the State Retirement Agency, and to reflect a technical adjustment related to the allocation of the administrative fee.

Object .12 Grants, Subsidies and Contributions	-667,538
--	----------

General Fund Appropriation	-1,643
Special Fund Appropriation	-665,895

78. R62I00.10 Educational Excellence Awards

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds for need-based scholarships.

Object .12 Grants, Subsidies and Contributions	2,000,000
--	-----------

General Fund Appropriation

2,000,000

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

79. R75T00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 113 of the printed bill (first reading file bill), to provide funds for the State's Historically Black Colleges and Universities to convert contractual faculty and provide need-based financial aid, to provide funds for the Harry Hughes Center for Agro-Ecology, to provide funds to address Title IX compliance issues, and to provide matching funds for the University of Maryland Eastern Shore's 1890 Land Grant.

Object .12 Grants, Subsidies and Contributions 4,100,000

General Fund Appropriation, **provided that \$300,000 of this appropriation made for the purpose of Title IX compliance may only be transferred to the University System of Maryland Office to be used only as matching funds for an intercollegiate athletics donation incentive program for institutions competing in NCAA Division I sports to maintain compliance with Title IX. In order to receive funds, institutions shall provide a matching grant from any source. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund**

4,100,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

80. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide operating grants to community development organizations through the

Baltimore Regional Neighborhoods
Demonstration Initiative.

Object .12 Grants, Subsidies and Contributions 750,000

General Fund Appropriation 750,000

81. S00A24.02 Neighborhood Revitalization – Capital
Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to increase funding for the Strategic Demolition and Smart Growth Impact Fund, which provides funding to assist in demolition, land assembly, housing development and redevelopment, and revitalization projects.

Object .12 Grants, Subsidies and Contributions 2,500,000

General Fund Appropriation 2,500,000

82. S00A24.02 Neighborhood Revitalization – Capital
Appropriation

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide capital grants through the Baltimore Regional Neighborhoods Demonstration Initiative.

Object .12 Grants, Subsidies and Contributions 3,000,000

General Fund Appropriation 3,000,000

83. S00A25.04 Special Loan Programs

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide funds for weatherization projects funded by the Public Utility Customer Investment Fund.

Object .02 Technical and Special Fees 397,500

Object .08 Contractual Services 2,252,500

2,650,000

	Special Fund Appropriation	2,650,000
84.	S00A25.07 Rental Housing Programs – Capital Appropriation	
	In addition to the appropriation on page 119 of the printed bill (first reading file bill), to provide funds for rental housing units for nonelderly disabled households in Maryland through a grant from the Weinberg Foundation.	
	Object .14 Land and Structures	1,000,000
	Special Fund Appropriation	1,000,000
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
85.	T00A00.05 Maryland Biotechnology Center	
	In addition to the appropriation shown on page 121 of the printed bill (first reading file bill), to provide funds for a grant to the BioTechnical Institute of Maryland, Inc.	
	Object .12 Grants, Subsidies and Contributions	250,000
	General Fund Appropriation	250,000
86.	T00F00.02 Office of International Investment and Trade	
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for the World Trade Center Institute.	
	Object .12 Grants, Subsidies and Contributions	100,000
	General Fund Appropriation	100,000
87.	T00F00.02 Office of International Investment and Trade	
	In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds for the World Trade Center	

Institute.

Object .12 Grants, Subsidies and Contributions 100,000

General Fund Appropriation 100,000

88. T00F00.04 Office of Business Development

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds for a Hagerstown redevelopment study.

Object .08 Contractual Services 100,000

General Fund Appropriation 100,000

89. T00G00.03 Maryland Tourism Development Board

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to provide funds for tourism promotion grants.

Object .12 Grants, Subsidies and Contributions 1,000,000

General Fund Appropriation 1,000,000

90. T00G00.05 Maryland State Arts Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to be used for repayment of the construction of the 9/11 Memorial in Maryland.

Object .12 Grants, Subsidies and Contributions 550,000

General Fund Appropriation 550,000

91. T00G00.05 Maryland State Arts Council

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to provide funds for a grant to Soulful Symphony Program at the Hippodrome Theater.

Object .12 Grants, Subsidies and Contributions	200,000	
General Fund Appropriation		200,000

DEPARTMENT OF THE ENVIRONMENT

92. U00A06.01 Land Management Administration

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to provide funds for various oil pollution control related activities.

Object .01 Salaries, Wages and Fringe Benefits	1,835,250	
Object .08 Contractual Services	1,064,000	
Object .10 Equipment Replacement	<u>100,750</u>	
		3,000,000

General Fund Appropriation, provided that this appropriation is contingent upon the failure of Senate Bill 875.		3,000,000
---	--	-----------

DEPARTMENT OF JUVENILE SERVICES

93. V00D02.01 Departmental Support

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill), to provide funds for increased communications costs associated with compliance with the federal Prison Rape Elimination Act.

Object .03 Communication	308,537	
General Fund Appropriation		308,537

94. V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to be used for non-residential per diem placements.

Object .08 Contractual Services	500,000	
---------------------------------	---------	--

General Fund Appropriation 500,000

95. V00L01.02 Metro Region Community Operations

In addition to the appropriation shown on page 134 of the printed bill (first reading file bill), to provide funds for the Children in Need of Supervision Pilot Program in Prince George's County.

Object .08 Contractual Services 150,000

General Fund Appropriation 150,000

DEPARTMENT OF STATE POLICE

96. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for overtime associated with gun licensing.

Personnel Detail:

Overtime 97,000

Object .01 Salaries, Wages and Fringe Benefits 97,000

General Fund Appropriation 97,000

97. W00A01.02 Field Operations Bureau

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds for an additional trooper class.

Personnel Detail:

Turnover 2,070,000

Object .01 Salaries, Wages and Fringe Benefits 2,070,000

General Fund Appropriation, **provided that this appropriation made for the purpose of providing funds for a third trooper class may only be expended for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or**

**otherwise to any other purpose and
shall revert to the General Fund**

2,070,000

98. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs in fuel, maintenance, and information technology.

Object .07 Motor Vehicle Operations and Maintenance	2,086,000
Object .08 Contractual Services	<u>1,950,000</u>
	4,036,000

General Fund Appropriation	2,129,102
Special Fund Appropriation	1,906,898

99. W00A01.04 Support Services Bureau

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds to implement the Firearm Safety Act of 2013 and create the Gun Center.

Personnel Detail:

Trooper First Class	9.00	529,911
Computer Systems Technician	2.00	125,850
Office Services Clerk I	20.00	657,420
Laboratory Technician I	4.00	123,740
Overtime		24,987
Shift Differential		21,384
Fringe Benefits		1,114,895
Turnover Expectancy		<u>-489,999</u>
Object .01 Salaries, Wages and Fringe Benefits		2,108,188
Object .02 Technical and Special Fees		830,043
Object .07 Motor Vehicle Operations and Maintenance		385,028
Object .08 Contractual Services		556,476
Object .09 Supplies and Materials		149,108
Object .11 Equipment – Additional		<u>603,718</u>
		4,632,561

General Fund Appropriation, provided that this appropriation is contingent upon the

enactment of Senate Bill 281 or House Bill
294 related to firearm safety.

4,632,561

PUBLIC DEBT

100. X00A00.01 Redemption and Interest on State
Bonds

In addition to the appropriation shown on page 137
of the printed bill (first reading file bill), to
provide funds for debt service payments on the
State's general obligation bonds.

Object .13 Fixed Charges 17,573,200

Special Fund Appropriation 17,573,200

STATE RESERVE FUND

101. Y01A02.01 Dedicated Purpose Account

To become available immediately upon passage of
this budget to supplement the appropriation for
fiscal year 2013 to provide funds to support
critical programs impacted by federal
sequestration.

Object .12 Grants, Subsidies and Contributions 10,000,000

General Fund Appropriation 10,000,000

AMENDMENTS TO HOUSE BILL 100/ SENATE BILL 125
(First Reading File Bill)

Amendment No. 1:

On page 10, line 31, strike “482,000” and replace with “602,000”.

Revises the Historic Annapolis Foundation grant amount in D05E01.10 Miscellaneous Grants to Private Non-Profit Groups Program in the Board of Public Works to reflect supplemental item for this grant.

Amendment No. 2:

On page 100, line 8, strike “269,120,703” and replace with “269,309,239”.

Revises the amount of the Formula funding allocated in the R00A02.07 Students With Disabilities Program within Aid to Education to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No.3:

On page 109, after line 30, insert “The Maryland Higher Education Commission (MHEC), in consultation with the Department of Budget and Management (DBM), shall undertake a study of the State’s Historically Black Colleges and Universities (HBCUs). The study shall serve as a basis for development of a plan to ensure the long-term stability and success of the HBCUs. The study shall include an analysis and recommendations that address the following areas:

- 1) Institutional resource needs and the adequacy of State funding;
- 2) Affordability for students and adequacy of student financial aid;
- 3) An assessment of the college readiness of students and programs and strategies to improve student success;
- 4) Strategies to increase degree completion;
- 5) Duplication of academic programs;
- 6) Campus leadership;
- 7) Adequacy of full-time faculty; and
- 8) Any other issues pertaining to the long-term success of the HBCUs.

The Commission, in consultation with DBM, shall consult with the HBCUs and other stakeholders as appropriate to collect data, review current programs, assess needs, and develop recommendations. The Commission shall submit a preliminary report by December 31, 2013, and a final report by December 31, 2014, to the Governor, the House Appropriations Committee and the Senate Budget and Taxation Committee.”.

Adds budget bill language that requires the Maryland Higher Education Commission and the Department of Budget and Management to conduct a study to develop a plan to ensure the long-term stability of the State’s Historically Black Colleges and Universities.

Amendment No. 4:

On page 113, line 11, strike “417,771,593” and replace with “417,871,593”.

Revises the amount of funding allocated in R30B22 University of Maryland, College Park to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 5:

On page 113, line 12, strike “36,196,366” and replace with “36,856,366”.

Revises the amount of funding allocated in R30B23 Bowie State University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 6:

On page 113, line 13, strike “93,044,259” and replace with “93,344,259”.

Revises the amount of funding allocated in R30B24 Towson University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 7:

On page 113, line 15, strike “32,605,048” and replace with “33,599,048”.

Revises the amount of funding allocated in R30B25 University of Maryland Eastern Shore to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 8:

On page 113, line 19, strike “38,406,033” and replace with “39,099,033”.

Revises the amount of funding allocated in R30B27 Coppin State University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 9:

On page 113, line 33, strike “1,080,475,790” and replace with “1,083,222,790”.

Adjusts the total amount of funding allocated to the University System of Maryland to reflect the changes shown in amendments 4 through 8 in this supplemental budget.

Amendment No. 10:

On page 113, line 39, strike “74,343,229” and replace with “75,696,229”.

Revises the amount of funding allocated in R13M00 Morgan State University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 11:

On page 165, line 2, after the word “Starts” insert “(@ 114,240)”; after the word “2” strike “114,240” and replace with “228,480”.

Revises the Executive Project Director, New Starts salaries to reflect two positions for Maryland Transit Administration within Section 3 Flat Rate Positions of the FY 2014 budget bill.

Amendment No. 12:

On page 178, line 15, strike “Deputy Secretary” and replace with “Executive VIII”.

Revises the Deputy Secretary classification to Executive VIII to reflect only one Deputy Secretary position for the Department of the Environment within Section 12 Executive Pay Plan of the FY 2014 budget bill.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Reimbursable Funds	Current Unrestricted Funds	Total Funds
Appropriation						
2013 Fiscal Year	32,260,005	3,456,898	99,427,325	0	0	135,144,228
2014 Fiscal Year	<u>49,940,149</u>	<u>79,696,131</u>	<u>0</u>	<u>0</u>	<u>4,100,000</u>	<u>133,736,280</u>
Subtotal	<u>82,200,154</u>	<u>83,153,029</u>	<u>99,427,325</u>	<u>0</u>	<u>4,100,000</u>	<u>268,880,508</u>
Reduction in Appropriation						
2013 Fiscal Year	-7,700,000	0	0	-84,000	0	-7,784,000
2014 Fiscal Year	<u>-10,035,254</u>	<u>-14,338,507</u>	<u>0</u>	<u>-14,264,570</u>	<u>0</u>	<u>-38,638,331</u>
Subtotal	<u>-17,735,254</u>	<u>-14,338,507</u>	<u>0</u>	<u>-14,348,570</u>	<u>0</u>	<u>-46,422,331</u>
Net Change in Appropriation	<u>64,464,900</u>	<u>68,814,522</u>	<u>99,427,325</u>	<u>-14,348,570</u>	<u>4,100,000</u>	<u>222,458,177</u>

Sincerely,

Martin O'Malley
Governor

Enacted under Article III, § 52(6) of the Maryland Constitution, April 5, 2013.