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Maryland

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Volume VII

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HOUSE BILL 100

B1

3lr0143

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

Introduced and read first time: January 16, 2013

Assigned to: Appropriations

A BILL ENTITLED

1 AN ACT concerning

2 **Budget Bill**

3 **(Fiscal Year 2014)**

4 FOR the purpose of making the proposed appropriations contained in the State Budget
5 for the fiscal year ending June 30, 2014, in accordance with Article III, Section
6 52 of the Maryland Constitution; and generally relating to appropriations and
7 budgetary provisions made pursuant to that section.

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

15 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

16	A15O00.01 Disparity Grants	
17	General Fund Appropriation	121,436,013
18	A15O00.02 Teacher Retirement Supplemental	
19	Grants	
20	General Fund Appropriation	27,658,662

21 SUMMARY

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.



BUDGET BILL

1	Total General Fund Appropriation	149,094,675
2		
3	GENERAL ASSEMBLY OF MARYLAND	
4	B75A01.01 Senate	
5	General Fund Appropriation	11,987,713
6	B75A01.02 House of Delegates	
7	General Fund Appropriation	22,941,229
8	B75A01.03 General Legislative Expenses	
9	General Fund Appropriation	1,020,255
10	DEPARTMENT OF LEGISLATIVE SERVICES	
11	B75A01.04 Office of the Executive Director	
12	General Fund Appropriation	10,932,585
13	B75A01.05 Office of Legislative Audits	
14	General Fund Appropriation	12,640,879
15	B75A01.06 Office of Legislative Information	
16	Systems	
17	General Fund Appropriation	4,935,180
18	B75A01.07 Office of Policy Analysis	
19	General Fund Appropriation	16,100,003
20	SUMMARY	
21	Total General Fund Appropriation	80,557,844
22		

BUDGET BILL

3

JUDICIARY

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

1

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

2

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

3

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

4

C00A00.01 Court of Appeals

General Fund Appropriation	16,039,202	
Federal Fund Appropriation	78,016	16,117,218

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

C00A00.04 District Court

General Fund Appropriation		~~155,661,410~~
		<u>155,187,416</u>

5

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.

C00A00.05 Maryland Judicial Conference

General Fund Appropriation		107,650

C00A00.06 Administrative Office of the Courts

General Fund Appropriation, provided that

6

BUDGET BILL

6
cont

\$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

Special Fund Appropriation	26,325,533	
Federal Fund Appropriation	16,100,000	
	408,350	42,833,883

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

C00A00.09 Judicial Information Systems

General Fund Appropriation	36,932,574	
Special Fund Appropriation	7,012,068	43,944,642

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation	79,439,458	
Special Fund Appropriation	17,520,087	
Federal Fund Appropriation	2,999,244	99,958,789

C00A00.11 Family Law Division

General Fund Appropriation	15,497,090	
Federal Fund Appropriation	58,766	15,555,856

BUDGET BILL

5

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

4	SUMMARY	

5	Total General Fund Appropriation	409,385,313
6	Total Special Fund Appropriation	53,972,256
7	Total Federal Fund Appropriation	4,177,524

8		
9	Total Appropriation	467,535,093
10		

11	OFFICE OF THE PUBLIC DEFENDER	

12	C80B00.01 General Administration	
13	General Fund Appropriation	6,550,626

14	C80B00.02 District Operations	
15	General Fund Appropriation	79,248,245
16	Special Fund Appropriation	193,529
17		

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

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

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

29	SUMMARY	

30	Total General Fund Appropriation	92,923,658
31	Total Special Fund Appropriation	193,529
32		

33	Total Appropriation	93,117,187
34		

BUDGET BILL**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

BUDGET BILL

7

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

6 C81C00.15 Criminal Appeals Division

7 General Fund Appropriation 2,611,554

8 C81C00.16 Criminal Investigation Division

9 General Fund Appropriation 1,732,223

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

16 C81C00.17 Educational Affairs Division

17 General Fund Appropriation 428,222

18 C81C00.18 Correctional Litigation Division

19 General Fund Appropriation 307,345

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

26 C81C00.20 Contract Litigation Division

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

33 C81C00.21 Mortgage Foreclosure Settlement

34 Program

35 Special Fund Appropriation 657,822

36 SUMMARY

BUDGET BILL

1	Total General Fund Appropriation		17,079,028
2	Total Special Fund Appropriation		6,995,186
3	Total Federal Fund Appropriation		2,799,345
4			
5	Total Appropriation		26,873,559
6			
7	OFFICE OF THE STATE PROSECUTOR		
8	C82D00.01 General Administration		
9	General Fund Appropriation		1,286,123
10			
11	MARYLAND TAX COURT		
12	C85E00.01 Administration and Appeals		
13	General Fund Appropriation		606,354
14			
15	PUBLIC SERVICE COMMISSION		
16	C90G00.01 General Administration and Hearings		
17	Special Fund Appropriation	9,524,116	
18	Federal Fund Appropriation	80,520	9,604,636
19			
20	C90G00.02 Telecommunications, Gas, and Water		
21	Division		
22	Special Fund Appropriation		606,344
23	C90G00.03 Engineering Investigations		
24	Special Fund Appropriation	1,091,479	
25	Federal Fund Appropriation	344,521	1,436,000
26			
27	C90G00.04 Accounting Investigations		
28	Special Fund Appropriation		595,467
29	C90G00.05 Common Carrier Investigations		
30	Special Fund Appropriation		1,406,356
31	C90G00.06 Washington Metropolitan Area Transit		
32	Commission		
33	Special Fund Appropriation		373,076
34	C90G00.07 Electricity Division		

BUDGET BILL

9

1	Special Fund Appropriation	442,743
2	C90G00.08 Hearing Examiner Division	
3	Special Fund Appropriation	714,225
4	C90G00.09 Staff Counsel	
5	Special Fund Appropriation	878,492
6	C90G00.10 Energy Analysis and Planning Division	
7	Special Fund Appropriation	919,613
8	SUMMARY	
9	Total Special Fund Appropriation	16,551,911
10	Total Federal Fund Appropriation	425,041
11		
12	Total Appropriation	16,976,952
13		
14	OFFICE OF THE PEOPLE'S COUNSEL	
15	C91H00.01 General Administration	
16	Special Fund Appropriation	3,509,709
17		
18	SUBSEQUENT INJURY FUND	
19	C94I00.01 General Administration	
20	Special Fund Appropriation	2,150,226
21		
22	UNINSURED EMPLOYERS' FUND	
23	C96J00.01 General Administration	
24	Special Fund Appropriation	1,388,382
25		
26	WORKERS' COMPENSATION COMMISSION	
27	C98F00.01 General Administration	
28	Special Fund Appropriation	13,983,796
29		

BUDGET BILL**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	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

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

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

1 program.

2 D13A13.02 The Jane E. Lawton Conservation
3 Loan Program – Capital Appropriation
4 Special Fund Appropriation 1,750,000

5 D13A13.03 State Agency Loan Program – Capital
6 Appropriation
7 Special Fund Appropriation 1,200,000
8 Federal Fund Appropriation 700,000 1,900,000
9

10 D13A13.04 Maryland Energy Efficiency Grant
11 Program
12 General Fund Appropriation, provided that
13 the Commercial and Industrial Sector
14 Deep Retrofit Grant Program shall be
15 expended only on a matching fund basis
16 and that the State share of the project
17 may equal no more than 50% of the total
18 estimated project cost net of utility
19 rebates.

20 Further provided that \$4,500,000 of this
21 appropriation made for the purpose of the
22 Commercial and Industrial Deep Retrofit
23 Grant Program may not be expended until
24 the Maryland Energy Administration
25 submits a report to the budget committees
26 on:

27 (1) the process for selecting grantees,
28 including how projects were
29 ranked based on energy savings
30 and leveraging opportunities;

31 (2) the list of grantees; and

32 (3) the leveraging of funds associated
33 with each grant.

34 The budget committees shall have 45 days
35 from the receipt of the report to review
36 and comment. Funds restricted pending
37 the receipt of a report may not be
38 transferred by budget amendment or
39 otherwise to any other purpose and shall

BUDGET BILL

13

7
cont

8

1	<u>revert to the General Fund if the report is</u>		
2	<u>not submitted to the budget committees ...</u>		~~11,700,000~~
3			<u>7,200,000</u>
4	D13A13.06 Energy Efficiency and Conservation		
5	Programs, Low and Moderate Income		
6	Residential Sector		
7	Special Fund Appropriation		3,035,000
8	D13A13.07 Energy Efficiency and Conservation		
9	Programs, All Other Sectors		
10	Special Fund Appropriation	629,136	
11	Federal Fund Appropriation	78,098	707,234
12			
13	D13A13.08 Renewable and Clean Energy		
14	Programs and Initiatives		
15	Special Fund Appropriation		11,239,777
16			
	SUMMARY		
17	Total General Fund Appropriation		7,200,000
18	Total Special Fund Appropriation		22,267,808
19	Total Federal Fund Appropriation		1,493,312
20			
21	Total Appropriation		30,961,120
22			
23			
	BOARDS, COMMISSIONS, AND OFFICES		
24	D15A05.01 Survey Commissions		
25	General Fund Appropriation		110,000
26	D15A05.03 Office of Minority Affairs		
27	General Fund Appropriation		1,361,987
28	D15A05.05 Governor's Office of Community		
29	Initiatives		
30	General Fund Appropriation	2,114,815	
31	Special Fund Appropriation	251,150	
32	Federal Fund Appropriation	3,816,833	6,182,798
33			
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by		
36	this program. Authorization is hereby		

BUDGET BILL

1	granted to use these receipts as special		
2	funds for operating expenses in this		
3	program.		
4	D15A05.06 State Ethics Commission		
5	General Fund Appropriation	823,647	
6	Special Fund Appropriation	284,123	1,107,770
7			
8	D15A05.07 Health Care Alternative Dispute		
9	Resolution Office		
10	General Fund Appropriation	352,235	
11	Special Fund Appropriation	45,000	397,235
12			
13	D15A05.16 Governor's Office of Crime Control and		
14	Prevention		
15	General Fund Appropriation	95,182,551	
16	Special Fund Appropriation	2,274,095	
17	Federal Fund Appropriation	20,448,893	117,905,539
18			
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	D15A05.20 State Commission on Criminal		
26	Sentencing Policy		
27	General Fund Appropriation		360,000
28	D15A05.22 Governor's Grants Office		
29	General Fund Appropriation	387,926	
30	Special Fund Appropriation	30,000	417,926
31			
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by		
34	this program. Authorization is hereby		
35	granted to use these receipts as special		
36	funds for operating expenses in this		
37	program.		
38	D15A05.23 State Labor Relations Board		
39	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

Total Appropriation	128,192,420

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

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, 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

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

16	Total General Fund Appropriation	1,679,451
17		<u> </u>

19	D26A07.01 General Administration		
20	General Fund Appropriation	20,040,103	
21	Special Fund Appropriation	421,823	
22	Federal Fund Appropriation	26,364,656	46,826,582
23			

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

33	Total General Fund Appropriation	20,540,103
34	Total Special Fund Appropriation	421,823
35	Total Federal Fund Appropriation	26,364,656
36		
37	Total Appropriation	47,326,582

BUDGET BILL

17

1			
2	MARYLAND COMMISSION ON CIVIL RIGHTS		
3	D27L00.01 General Administration		
4	General Fund Appropriation	~~2,514,893~~	
5		2,453,071	
6	Federal Fund Appropriation	~~687,188~~	~~3,202,081~~
7		672,610	3,125,681
8			

10

9	MARYLAND STADIUM AUTHORITY		
10	D28A03.02 Maryland Stadium Facilities Fund		
11	Special Fund Appropriation		20,000,000
12	D28A03.55 Baltimore Convention Center		
13	General Fund Appropriation		9,016,587
14	D28A03.58 Ocean City Convention Center		
15	General Fund Appropriation		2,695,715
16	D28A03.59 Montgomery County Conference		
17	Center		
18	General Fund Appropriation		1,644,060
19	D28A03.60 Hippodrome Performing Arts Center		
20	General Fund Appropriation		1,389,493

21	SUMMARY		
22	Total General Fund Appropriation		14,745,855
23	Total Special Fund Appropriation		20,000,000
24			
25	Total Appropriation		34,745,855
26			

STATE BOARD OF ELECTIONS

28 It is the intent of the General Assembly that
 29 funding for the purpose of procuring a new
 30 Optical Scan Voting System as authorized
 31 by Chapter 428 of the Acts of the General
 32 Assembly of 2009 be provided in fiscal
 33 2015.

11

D38I01.01 General Administration

General Fund Appropriation, 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

3,853,739

Special Fund Appropriation

105,921

3,959,660

D38I01.02 Help America Vote Act

General Fund Appropriation
Special Fund Appropriation
Federal Fund Appropriation

4,738,521

8,863,944

200,000

13,802,465

D38I01.03 Major Information Technology

Development Projects

Special Fund Appropriation

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

BUDGET BILL

19

13

1	D40W01.01 Administration		
2	General Fund Appropriation		~~2,889,090~~
3			<u>2,875,244</u>
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	D40W01.02 Communications and		
11	Intergovernmental Affairs		
12	General Fund Appropriation		977,402
13	D40W01.03 Planning Data Services		
14	General Fund Appropriation	1,518,640	
15	Special Fund Appropriation	281,149	1,799,789
16			
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	D40W01.04 Planning Services		
24	General Fund Appropriation	2,314,109	
25	Federal Fund Appropriation	52,514	2,366,623
26			
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	D40W01.07 Management Planning and		
34	Educational Outreach		
35	General Fund Appropriation	1,048,821	
36	Special Fund Appropriation	3,105,954	
37	Federal Fund Appropriation	266,248	4,421,023
38			

BUDGET BILL

1	Funds are appropriated in other agency		
2	budgets to pay for services provided by		
3	this program. Authorization is hereby		
4	granted to use these receipts as special		
5	funds for operating expenses in this		
6	program.		
7	D40W01.08 Museum Services		
8	General Fund Appropriation	1,915,036	
9	Special Fund Appropriation	664,062	
10	Federal Fund Appropriation	80,581	2,659,679
11			
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	D40W01.09 Research Survey and Registration		
19	General Fund Appropriation	830,208	
20	Special Fund Appropriation	53,007	
21	Federal Fund Appropriation	325,702	1,208,917
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	D40W01.10 Preservation Services		
30	General Fund Appropriation	491,002	
31	Special Fund Appropriation	346,182	
32	Federal Fund Appropriation	277,920	1,115,104
33			
34	D40W01.11 Historic Preservation – Capital		
35	Appropriation		
36	Special Fund Appropriation		100,000
37	D40W01.12 Sustainable Communities Tax Credit		
38	General Fund Appropriation		10,000,000

39 SUMMARY

BUDGET BILL

21

1	Total General Fund Appropriation	21,970,462	
2	Total Special Fund Appropriation	4,550,354	
3	Total Federal Fund Appropriation	1,002,965	
4			
5	Total Appropriation	27,523,781	
6			

MILITARY DEPARTMENT**MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE**

9	D50H01.01 Administrative Headquarters		
10	General Fund Appropriation	2,752,408	
11	Special Fund Appropriation	52,276	
12	Federal Fund Appropriation	55,228	2,859,912
13			
14	D50H01.02 Air Operations and Maintenance		
15	General Fund Appropriation	634,628	
16	Federal Fund Appropriation	4,286,944	4,921,572
17			
18	D50H01.03 Army Operations and Maintenance		
19	General Fund Appropriation	3,979,790	
20	Special Fund Appropriation	121,991	
21	Federal Fund Appropriation	7,490,720	11,592,501
22			
23	D50H01.04 Capital Appropriation		
24	Federal Fund Appropriation		1,998,000
25	D50H01.05 State Operations		
26	General Fund Appropriation	2,571,081	
27	Federal Fund Appropriation	2,981,768	5,552,849
28			
29	D50H01.06 Maryland Emergency Management		
30	Agency		
31	General Fund Appropriation	2,249,950	
32	Special Fund Appropriation	12,825,000	
33	Federal Fund Appropriation	36,124,692	51,199,642
34			

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation	12,187,857
2	Total Special Fund Appropriation	12,999,267
3	Total Federal Fund Appropriation	52,937,352
4		
5	Total Appropriation	78,124,476
6		

7 **MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS**

8	D53T00.01 General Administration		
9	Special Fund Appropriation	12,625,210	
10	Federal Fund Appropriation	129,482	12,754,692
11			

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

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

21 **SUMMARY**

22	Total Special Fund Appropriation	13,052,723
23	Total Federal Fund Appropriation	129,482
24		
25	Total Appropriation	13,182,205
26		

27 **DEPARTMENT OF VETERANS AFFAIRS**

28	D55P00.01 Service Program		
29	General Fund Appropriation		1,067,308
30	D55P00.02 Cemetery Program		
31	General Fund Appropriation	1,475,461	
32	Special Fund Appropriation	646,130	
33	Federal Fund Appropriation	1,655,484	3,777,075
34			

35 D55P00.03 Memorials and Monuments Program

BUDGET BILL

23

1	General Fund Appropriation		408,832
2	D55P00.04 Cemetery Program – Capital		
3	Appropriation		
4	General Fund Appropriation	414,000	
5	Federal Fund Appropriation	5,983,000	6,397,000
6			
7	D55P00.05 Veterans Home Program		
8	General Fund Appropriation	2,738,528	
9	Special Fund Appropriation	50,000	
10	Federal Fund Appropriation	11,830,695	14,619,223
11			
12	D55P00.08 Executive Direction		
13	General Fund Appropriation	1,012,365	
14	Special Fund Appropriation	100,000	1,112,365
15			
16	D55P00.11 Outreach and Advocacy		
17	General Fund Appropriation		183,838

SUMMARY

19	Total General Fund Appropriation		7,300,332
20	Total Special Fund Appropriation		796,130
21	Total Federal Fund Appropriation		19,469,179
22			
23	Total Appropriation		27,565,641
24			

STATE ARCHIVES

26	D60A10.01 Archives		
27	General Fund Appropriation	1,786,740	
28	Special Fund Appropriation	6,422,271	
29	Federal Fund Appropriation	149,041	8,358,052
30			
31	D60A10.02 Artistic Property		
32	General Fund Appropriation	229,312	
33	Special Fund Appropriation	98,002	327,314
34			

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation	2,016,052
2	Total Special Fund Appropriation	6,520,273
3	Total Federal Fund Appropriation	149,041
4		
5	Total Appropriation	8,685,366
6		

7 **MARYLAND HEALTH BENEFIT EXCHANGE**

8	D78Y01.01 Maryland Health Benefit Exchange		
9	General Fund Appropriation	7,649,811	
10	Federal Fund Appropriation	15,217,460	22,867,271
11			
12	D78Y01.02 Major Information Technology		
13	Development Projects		
14	General Fund Appropriation	6,490,789	
15	Federal Fund Appropriation	55,564,208	62,054,997
16			

17 **SUMMARY**

18	Total General Fund Appropriation	14,140,600
19	Total Federal Fund Appropriation	70,781,668
20		
21	Total Appropriation	84,922,268
22		

23 **MARYLAND HEALTH INSURANCE PLAN**24 **HEALTH INSURANCE SAFETY NET PROGRAMS**

25	D79Z02.01 MHIP High-Risk Pools		
26	Special Fund Appropriation	157,244,555	
27	Federal Fund Appropriation	27,083,612	184,328,167
28			

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

32 **SUMMARY**

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

BUDGET BILL

25

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

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

Total Appropriation	31,163,529

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY**D90U00.01 General Administration**

Special Fund Appropriation	654,122

OFFICE OF ADMINISTRATIVE HEARINGS**D99A11.01 General Administration**

Special Fund Appropriation	877,879

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.

BUDGET BILL**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

E00A01.02 Financial and Support Services

General Fund Appropriation	2,394,624	
Special Fund Appropriation	404,382	2,799,006

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.

SUMMARY

Total General Fund Appropriation	5,649,212
Total Special Fund Appropriation	976,132

Total Appropriation	6,625,344

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	5,278,813

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	~~847,196~~
	843,696

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	~~27,656,292~~

BUDGET BILL

27

15
cont

1		<u>27,654,292</u>	
2	Special Fund Appropriation	4,961,415	~~32,617,707~~
3			<u>32,615,707</u>
4			

5	E00A04.02 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation		1,280,990

SUMMARY

9	Total General Fund Appropriation		27,654,292
10	Total Special Fund Appropriation		6,242,405
11			
12	Total Appropriation		33,896,697
13			

COMPLIANCE DIVISION

15	E00A05.01 Compliance Administration		
16	General Fund Appropriation	23,113,740	
17	Special Fund Appropriation, ~~provided that~~		
18	~~this appropriation shall be reduced by~~		
19	~~\$500,000 contingent upon the enactment~~		
20	~~of legislation to repeal the provisions of~~		
21	~~law related to the current notification~~		
22	~~procedure for abandoned property~~		
23	~~including the requirement to advertise~~		
24	~~abandoned property in local newspapers~~		
25	~~on an annual basis~~	8,777,048	31,890,788
26			

16

FIELD ENFORCEMENT DIVISION

28	E00A06.01 Field Enforcement Administration		
29	General Fund Appropriation	~~2,495,550~~	
30		<u>2,488,550</u>	
31	Special Fund Appropriation	~~2,871,175~~	~~5,366,725~~
32		<u>2,868,175</u>	<u>5,356,725</u>
33			

17

CENTRAL PAYROLL BUREAU

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

BUDGET BILL

1

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

8

INFORMATION TECHNOLOGY DIVISION

9 E00A10.01 Annapolis Data Center Operations

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

16 E00A10.02 Comptroller IT Services

17	General Fund Appropriation	11,481,705	
18	Special Fund Appropriation	1,771,797	13,253,502
19			

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

26

STATE TREASURER'S OFFICE

27

TREASURY MANAGEMENT

28 E20B01.01 Treasury Management

29	General Fund Appropriation	5,072,649	
30	Special Fund Appropriation	624,213	5,696,862
31			

32 Funds are appropriated in other agency
 33 budgets to pay for services provided by
 34 this program. Authorization is hereby
 35 granted to use these receipts as special
 36 funds for operating expenses in this
 37 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

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

E50C00.04 Office of Information Technology

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

E50C00.05 Business Property Valuation

General Fund Appropriation	1,707,045	
Special Fund Appropriation	1,707,043	3,414,088

BUDGET BILL

1	E50C00.06 Tax Credit Payments		
2	General Fund Appropriation		80,232,330
3	E50C00.08 Property Tax Credit Programs		
4	General Fund Appropriation	1,783,611	
5	Special Fund Appropriation	820,153	2,603,764
6			
7	E50C00.10 Charter Unit		
8	General Fund Appropriation	71,012	
9	Special Fund Appropriation	5,213,169	5,284,181
10			
11	SUMMARY		
12	Total General Fund Appropriation		105,364,407
13	Total Special Fund Appropriation		26,604,869
14			
15	Total Appropriation		131,969,276
16			

STATE LOTTERY AND GAMING CONTROL AGENCY

18 E75D00.01 Administration and Operations
 19 Special Fund Appropriation, provided that no
 20 portion of this appropriation may be
 21 expended for the implementation of the
 22 sales of traditional lottery games over the
 23 Internet until the State Lottery and
 24 Gaming Control Agency reports to the
 25 budget committees on a proposed platform
 26 and regulatory structure for a program of
 27 online sales. The budget committees shall
 28 have 45 days to review and comment on
 29 the report. Further, before the State
 30 Lottery and Gaming Control Agency
 31 promulgates regulations to authorize the
 32 sale of traditional lottery games over the
 33 Internet, the agency shall (1) solicit the
 34 input of all licensed lottery agents; and (2)
 35 conduct a public hearing. The date of the
 36 public hearing shall be conspicuously
 37 posted on the agency's Web site at least 30
 38 days prior to the hearing date.

BUDGET BILL

31

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

19

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

BUDGET BILL**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

	<u>1,753,524</u>

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~~	21
	<u>2,095,997</u>	

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation	~~1,754,797~~	22
	<u>1,734,797</u>	

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

BUDGET BILL

1	bargaining agreement and workers'		
2	compensation premiums may be		
3	transferred to programs of other State		
4	agencies	74,212,034	
5	Special Fund Appropriation, provided that		
6	funds appropriated for Cost of Living		
7	Adjustments (COLA), Annual Salary		
8	Reviews, salary increments, and the State		
9	Law Enforcement Officers Labor Alliance		
10	collective bargaining agreement may be		
11	transferred to programs of other State		
12	agencies	17,562,175	
13	Federal Fund Appropriation, provided that		
14	funds appropriated for Cost of Living		
15	Adjustments (COLA), salary increments,		
16	and Annual Salary Reviews may be		
17	transferred to programs of other State		
18	agencies	10,025,928	101,800,137
19			

SUMMARY

21	Total General Fund Appropriation	80,650,565	
22	Total Special Fund Appropriation	17,562,175	
23	Total Federal Fund Appropriation	10,025,928	
24			
25	Total Appropriation	108,238,668	
26			

OFFICE OF BUDGET ANALYSIS

28	F10A05.01 Budget Analysis and Formulation		
29	General Fund Appropriation	2,448,751	
30			

OFFICE OF CAPITAL BUDGETING

32	F10A06.01 Capital Budget Analysis and		
33	Formulation		
34	General Fund Appropriation	973,896	
35			

DEPARTMENT OF INFORMATION TECHNOLOGY**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

BUDGET BILL

35

1	F50A01.01 Major Information Technology		
2	Development Project Fund		
3	General Fund Appropriation, provided that		
4	funds appropriated herein for Major		
5	Information Technology Development		
6	projects may be transferred to programs of		
7	the respective financial agencies	15,351,500	
8	Special Fund Appropriation, provided that		
9	funds appropriated herein for Major		
10	Information Technology Development		
11	projects may be transferred to programs of		
12	the respective financial agencies	837,910	16,189,410
13			

OFFICE OF INFORMATION TECHNOLOGY

15	F50B04.01 State Chief of Information Technology		
16	General Fund Appropriation	~~2,640,178~~	
17		<u>2,533,178</u>	
18	Federal Fund Appropriation	300,000	~~2,940,178~~
19			<u>2,833,178</u>
20			

23

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.

27	F50B04.02 Enterprise Information Systems		
28	General Fund Appropriation		~~3,626,734~~
29			<u>3,526,734</u>

24

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.

36	F50B04.03 Application Systems Management		
37	General Fund Appropriation		5,530,504

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

BUDGET BILL

1	granted to use these receipts as special	
2	funds for operating expenses in this	
3	program.	
4	F50B04.04 Networks Division	
5	Special Fund Appropriation	429,442
6	Funds are appropriated in other agency	
7	budgets to pay for services provided by	
8	this program. Authorization is hereby	
9	granted to use these receipts as special	
10	funds for operating expenses in this	
11	program.	
12	F50B04.05 Strategic Planning	
13	General Fund Appropriation	3,020,034
14	Funds are appropriated in other agency	
15	budgets to pay for services provided by	
16	this program. Authorization is hereby	
17	granted to use these receipts as special	
18	funds for operating expenses in this	
19	program.	
20	F50B04.06 Major Information Technology	
21	Development Projects	
22	Special Fund Appropriation	4,117,654
23	Funds are appropriated in other agency	
24	budgets to pay for services provided by	
25	this program. Authorization is hereby	
26	granted to use these receipts as special	
27	funds for operating expenses in this	
28	program.	
29	F50B04.07 Web Systems	
30	General Fund Appropriation	2,050,515
31	Funds are appropriated in other agency	
32	budgets to pay for services provided by	
33	this program. Authorization is hereby	
34	granted to use these receipts as special	
35	funds for operating expenses in this	
36	program.	
37	F50B04.09 Telecommunications Access of	
38	Maryland	

BUDGET BILL

37

1	Special Fund Appropriation	6,111,410
2	F50B04.10 Capital Appropriation	
3	Federal Fund Appropriation	9,837,726
4	SUMMARY	
5	Total General Fund Appropriation	16,660,965
6	Total Special Fund Appropriation	10,658,506
7	Total Federal Fund Appropriation	10,137,726
8		
9	Total Appropriation	37,457,197
10		

STATE RETIREMENT AGENCY

Special Fund Appropriation

3,747,006

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Plan Board and Staff

Special Fund Appropriation

1,528,686

BUDGET BILL

39

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.

BUDGET BILL

1 H00C01.04 Saratoga State Center – Capital
2 Appropriation

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

9 H00C01.05 Reimbursable Lease Management

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

16 H00C01.07 Parking Facilities

17 General Fund Appropriation 1,727,773

18 SUMMARY

19 Total General Fund Appropriation 32,536,929

20 Total Special Fund Appropriation 776,472

21 Total Federal Fund Appropriation 879,173

22

23 Total Appropriation 34,192,574

24

25 OFFICE OF PROCUREMENT AND LOGISTICS

26 H00D01.01 Procurement and Logistics

27 General Fund Appropriation 3,094,251

28 Special Fund Appropriation 2,026,750 5,121,001

29

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,835,225	
Special Fund Appropriation	108,320	1,943,545

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

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

1	<u>need and justification for the</u>		
2	<u>project, and its total cost; and</u>		
3	(2) <u>the budget committees shall have</u>		
4	<u>45 days to review and comment on</u>		
5	<u>the proposed system preservation</u>		
6	<u>or minor project</u>	74,412,212	
7	Federal Fund Appropriation	24,000,000	98,412,212
8			
9	J00A01.04 Washington Metropolitan Area		
10	Transit – Operating		
11	Special Fund Appropriation		287,000,000
12	J00A01.05 Washington Metropolitan Area		
13	Transit – Capital		
14	Special Fund Appropriation		153,149,000
15	J00A01.07 Office of Transportation Technology		
16	Services		
17	Special Fund Appropriation		39,830,982
18	J00A01.08 Major Information Technology		
19	Development Projects		
20	Special Fund Appropriation		2,008,550
21	SUMMARY		
22	Total Special Fund Appropriation		587,492,347
23	Total Federal Fund Appropriation		33,088,792
24			
25	Total Appropriation		620,581,139
26			

DEBT SERVICE REQUIREMENTS

28	<u>Consolidated Transportation Bonds may be</u>	
29	<u>issued in any amount provided that the</u>	
30	<u>aggregate outstanding and unpaid balance</u>	
31	<u>of these bonds and bonds of prior issues as</u>	
32	<u>of June 30, 2014, may not exceed:</u>	
33	(1) <u>\$1,982,670,000, subject to item (2);</u>	
34	<u>or</u>	
35	(2) <u>\$2,292,670,000, contingent upon</u>	

1 enactment of HB 1515 or SB
2 1054 increasing transportation
3 revenues.

4 Further provided that the amount paid for
5 debt service shall be reduced by any
6 proceeds generated from net bond sale
7 premiums, provided that those revenues
8 are recognized by the department and
9 reflected in the Transportation Trust
10 Fund forecast. Further provided that the
11 appropriation for debt service shall be
12 reduced by any proceeds generated from
13 net bond sale premiums. To achieve this
14 reduction, the Maryland Department of
15 Transportation (MDOT) may either use
16 the proceeds from the net premium to
17 reduce the size of the bond issuance or
18 apply the proceeds from the net premium
19 to debt service for that bond issuance.

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

23 (1) anticipated and actual
24 nontraditional debt outstanding as
25 of June 30 of each year; and

26 (2) anticipated and actual debt service
27 payments for each outstanding
28 nontraditional debt issuance from
29 fiscal 2013 through 2024. Nontraditional debt is defined as
30 any debt instrument that is not a
31 Consolidated Transportation Bond
32 or a Grant Anticipation Revenue
33 Vehicle bond; such debt includes,
34 but is not limited to, Certificates of
35 Participation, debt backed by
36 customer facility charges,
37 passenger facility charges, or other
38 revenues, and debt issued by the
39 Maryland Economic Development
40 Corporation or any other third
41 party on behalf of MDOT.
42

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.

BUDGET BILL

49

1	Special Fund Appropriation	212,223,613
2		

3 **STATE HIGHWAY ADMINISTRATION**

4	J00B01.01 State System Construction and		
5	Equipment		
6	Special Fund Appropriation	436,051,000	
7	Federal Fund Appropriation	478,785,000	914,836,000
8			

9	J00B01.02 State System Maintenance		
10	Special Fund Appropriation	209,021,457	
11	Federal Fund Appropriation	8,608,768	217,630,225
12			

13	J00B01.03 County and Municipality Capital Funds		
14	Special Fund Appropriation	4,875,000	
15	Federal Fund Appropriation	59,280,000	64,155,000
16			

17	J00B01.04 Highway Safety Operating Program		
18	Special Fund Appropriation	6,166,668	
19	Federal Fund Appropriation	3,834,622	10,001,290
20			

21	J00B01.05 County and Municipality Funds		
22	Special Fund Appropriation		167,533,632

23	J00B01.08 Major Information Technology		
24	Development Projects		
25	Special Fund Appropriation	4,361,000	
26	Federal Fund Appropriation	4,160,000	8,521,000
27			

28 **SUMMARY**

29	Total Special Fund Appropriation	828,008,757	
30	Total Federal Fund Appropriation	554,668,390	
31			
32	Total Appropriation	1,382,677,147	
33			

34 **MARYLAND PORT ADMINISTRATION**

35 J00D00.01 Port Operations

BUDGET BILL

1	Special Fund Appropriation		~~47,717,513~~
2			<u>47,625,019</u>
3	J00D00.02 Port Facilities and Capital Equipment		
4	Special Fund Appropriation	113,144,161	
5	Federal Fund Appropriation	449,000	113,593,161
6			
7	SUMMARY		
8	Total Special Fund Appropriation		160,769,180
9	Total Federal Fund Appropriation		449,000
10			
11	Total Appropriation		161,218,180
12			
13	MOTOR VEHICLE ADMINISTRATION		
14	J00E00.01 Motor Vehicle Operations		
15	Special Fund Appropriation	166,955,890	
16	Federal Fund Appropriation	176,500	167,132,390
17			
18	J00E00.03 Facilities and Capital Equipment		
19	Special Fund Appropriation	21,280,887	
20	Federal Fund Appropriation	303,000	21,583,887
21			
22	J00E00.04 Maryland Highway Safety Office		
23	Special Fund Appropriation	1,016,815	
24	Federal Fund Appropriation	17,958,967	18,975,782
25			
26	J00E00.08 Major Information Technology		
27	Development Projects		
28	Special Fund Appropriation		4,862,000
29	SUMMARY		
30	Total Special Fund Appropriation		194,115,592
31	Total Federal Fund Appropriation		18,438,467
32			
33	Total Appropriation		212,554,059
34			

BUDGET BILL

51

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>

J00H01.04 Rail Operations

Special Fund Appropriation	199,139,365	
Federal Fund Appropriation	13,823,450	212,962,815

J00H01.05 Facilities and Capital Equipment

Special Fund Appropriation	205,302,000	
Federal Fund Appropriation	322,018,000	527,320,000

J00H01.06 Statewide Programs Operations

Special Fund Appropriation	91,668,367	
Federal Fund Appropriation	11,111,196	102,779,563

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

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

35

BUDGET BILL

1	J00I00.03 Airport Facilities and Capital		
2	Equipment		
3	Special Fund Appropriation	48,578,000	
4	Federal Fund Appropriation	24,479,000	73,057,000
5			
6	J00I00.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		6,092,000
9			
	SUMMARY		
10	Total Special Fund Appropriation		233,013,857
11	Total Federal Fund Appropriation		25,135,191
12			
13	Total Appropriation		258,149,048
14			

BUDGET BILL

53

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

K00A01.02 Office of the Attorney General

General Fund Appropriation	604,572	
Special Fund Appropriation	945,084	1,549,656

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

K00A01.04 Human Resource Service

General Fund Appropriation	265,585	
Special Fund Appropriation	468,293	
Federal Fund Appropriation	41,400	775,278

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

**K00A01.06 Office of Communications and
Marketing**

General Fund Appropriation	272,205	
Special Fund Appropriation	460,330	732,535

SUMMARY

Total General Fund Appropriation		6,528,506

BUDGET BILL

1	Total Special Fund Appropriation	8,770,594	
2	Total Federal Fund Appropriation	412,388	
3			
4	Total Appropriation	15,711,488	
5			

6 **FOREST SERVICE**

7	K00A02.09 Forest Service		
8	General Fund Appropriation	888,392	
9	Special Fund Appropriation	8,520,396	
10	Federal Fund Appropriation	1,704,574	11,113,362
11			

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

19 **WILDLIFE AND HERITAGE SERVICE**

20	K00A03.01 Wildlife and Heritage Service		
21	General Fund Appropriation	409,943	
22	Special Fund Appropriation	5,675,371	
23	Federal Fund Appropriation	3,541,348	9,626,662
24			

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

32 **MARYLAND PARK SERVICE**

33	K00A04.01 Statewide Operation		
34	General Fund Appropriation	2,503,812	
35	Special Fund Appropriation	33,509,008	
36	Federal Fund Appropriation	737,900	36,750,720
37			

BUDGET BILL

55

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

BUDGET BILL

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

BUDGET BILL

57

1	Rural Legacy	\$16,092,841	
2	Allowance, State Projects	\$65,069,717	
3	Federal Fund Appropriation	4,500,000	105,160,337
4			
5	Notwithstanding the appropriations above,		
6	the Special Fund appropriation for the		
7	Outdoor Recreation Land Loan shall be		
8	reduced by \$71,091,338 contingent on the		
9	enactment of legislation crediting		
10	\$71,091,338 of the transfer tax revenues		
11	to the General Fund. The reduction		
12	shall be distributed in the following		
13	manner:		
14	Program Open Space –		
15	State Acquisition	\$21,944,526	
16	Program Open Space –		
17	Local Share	\$23,727,620	
18	Program Open Space –		
19	Capital Improvements	\$14,690,351	
20	Rural Legacy	\$10,728,841	
21			
22	Total	\$71,091,338	

SUMMARY

24	Total Special Fund Appropriation	105,805,380
25	Total Federal Fund Appropriation	4,517,500
26		
27	Total Appropriation	110,322,880
28		

LICENSING AND REGISTRATION SERVICE

30	K00A06.01 General Direction	
31	Special Fund Appropriation	3,476,250
32		

NATURAL RESOURCES POLICE

34	K00A07.01 General Direction	
35	General Fund Appropriation	6,310,615
36	Special Fund Appropriation	1,549,140

BUDGET BILL

1	Federal Fund Appropriation	2,122,792	9,982,547
2			

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

9	K00A07.04 Field Operations		
10	General Fund Appropriation	20,432,541	
11	Special Fund Appropriation	6,530,772	
12	Federal Fund Appropriation	2,181,640	29,144,953
13			

14 **SUMMARY**

15	Total General Fund Appropriation		26,743,156
16	Total Special Fund Appropriation		8,079,912
17	Total Federal Fund Appropriation		4,304,432
18			
19	Total Appropriation		39,127,500
20			

21 **ENGINEERING AND CONSTRUCTION**

22	K00A09.01 General Direction		
23	General Fund Appropriation	764,073	
24	Special Fund Appropriation	3,312,871	4,076,944
25			

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

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

35 **SUMMARY**

36	Total General Fund Appropriation		764,073

BUDGET BILL

59

1	Total Special Fund Appropriation	5,312,871
2		

3	Total Appropriation	6,076,944
4		

CRITICAL AREA COMMISSION

6	K00A10.01 Critical Area Commission	
7	General Fund Appropriation	2,047,579
8		

BOATING SERVICES

10	K00A11.01 Boating Services	
11	Special Fund Appropriation	5,991,703
12	Federal Fund Appropriation	547,517
13		

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

21	K00A11.02 Waterway Improvement Capital	
22	Program	
23	Special Fund Appropriation	240,000
24	Federal Fund Appropriation	600,000
25		

SUMMARY

27	Total Special Fund Appropriation	6,231,703
28	Total Federal Fund Appropriation	1,147,517
29		

30	Total Appropriation	7,379,220
31		

RESOURCE ASSESSMENT SERVICE

33	K00A12.05 Power Plant Assessment Program	
34	Special Fund Appropriation	6,239,456

BUDGET BILL

1	K00A12.06 Monitoring and Ecosystem Assessment		
2	General Fund Appropriation	2,308,318	
3	Special Fund Appropriation	2,248,108	
4	Federal Fund Appropriation	1,621,671	6,178,097
5			

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

13	K00A12.07 Maryland Geological Survey		
14	General Fund Appropriation	980,685	
15	Special Fund Appropriation	391,920	
16	Federal Fund Appropriation	93,672	1,466,277
17			

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

25 **SUMMARY**

26	Total General Fund Appropriation		3,289,003
27	Total Special Fund Appropriation		8,879,484
28	Total Federal Fund Appropriation		1,715,343
29			
30	Total Appropriation		13,883,830
31			

32 **MARYLAND ENVIRONMENTAL TRUST**

33	K00A13.01 General Direction		
34	General Fund Appropriation	580,023	
35	Special Fund Appropriation	10,985	591,008
36			

37 Funds are appropriated in other units of the
38 Department of Natural Resources budget

BUDGET BILL

61

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

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

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.

BUDGET BILL

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

BUDGET BILL

63

1	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
2	L00A12.01 Office of the Assistant Secretary		
3	General Fund Appropriation		199,737
4	L00A12.02 Weights and Measures		
5	General Fund Appropriation	430,185	
6	Special Fund Appropriation	1,769,032	2,199,217
7			
8	L00A12.03 Food Quality Assurance		
9	General Fund Appropriation	148,228	
10	Special Fund Appropriation	1,660,247	
11	Federal Fund Appropriation	146,932	1,955,407
12			
13	L00A12.04 Maryland Agricultural Statistics		
14	Services		
15	General Fund Appropriation	21,000	
16	Federal Fund Appropriation	8,000	29,000
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	L00A12.05 Animal Health		
25	General Fund Appropriation	2,271,219	
26	Special Fund Appropriation	415,679	
27	Federal Fund Appropriation	388,794	3,075,692
28			
29	L00A12.07 State Board of Veterinary Medical		
30	Examiners		
31	Special Fund Appropriation		574,474
32	L00A12.08 Maryland Horse Industry Board		
33	Special Fund Appropriation		341,470
34	L00A12.10 Marketing and Agriculture		
35	Development		
36	General Fund Appropriation	580,070	
37	Special Fund Appropriation	4,315,000	
38	Federal Fund Appropriation	1,700,820	6,595,890

BUDGET BILL

1			
2	Funds are appropriated in other agency		
3	budgets to pay for services provided by		
4	this program. Authorization is hereby		
5	granted to use these receipts as special		
6	funds for operating expenses in this		
7	program.		
8	L00A12.11 Maryland Agricultural Fair Board		
9	Special Fund Appropriation		1,460,000
10	L00A12.13 Tobacco Transition Program		
11	Special Fund Appropriation		319,000
12	L00A12.18 Rural Maryland Council		
13	General Fund Appropriation		167,000
14	L00A12.19 Maryland Agricultural Education and		
15	Rural Development Assistance Fund		
16	General Fund Appropriation		167,000
17	L00A12.20 Maryland Agricultural and		
18	Resource-Based Industry Development		
19	Corporation		
20	General Fund Appropriation		2,875,000
21	SUMMARY		
22	Total General Fund Appropriation		6,859,439
23	Total Special Fund Appropriation		10,854,902
24	Total Federal Fund Appropriation		2,244,546
25			
26	Total Appropriation		19,958,887
27			
28	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT		
29	L00A14.01 Office of the Assistant Secretary		
30	General Fund Appropriation		191,176
31	L00A14.02 Forest Pest Management		
32	General Fund Appropriation	1,236,059	
33	Special Fund Appropriation	174,401	
34	Federal Fund Appropriation	158,090	1,568,550
35			

BUDGET BILL

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1	L00A14.03 Mosquito Control		
2	General Fund Appropriation	1,005,021	
3	Special Fund Appropriation	1,591,792	2,596,813
4			
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	L00A14.04 Pesticide Regulation		
12	Special Fund Appropriation	692,905	
13	Federal Fund Appropriation	324,037	1,016,942
14			
15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,007,558	
18	Special Fund Appropriation	226,738	
19	Federal Fund Appropriation	462,288	1,696,584
20			
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	L00A14.06 Turf and Seed		
28	General Fund Appropriation	785,454	
29	Special Fund Appropriation	279,718	1,065,172
30			
31	L00A14.09 State Chemist		
32	Special Fund Appropriation	2,389,881	
33	Federal Fund Appropriation	273,159	2,663,040
34			
35	Funds are appropriated in other units of the		
36	Department of Agriculture budget and in		
37	other agency budgets to pay for services		
38	provided by this program. Authorization is		
39	hereby granted to use these receipts as		

BUDGET BILL

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

Total Appropriation	10,798,277

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

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

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

BUDGET BILL

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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

BUDGET BILL

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-eligible 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; and

(8) 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.

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	~~14,702,085~~	
	14,558,991	
Federal Fund Appropriation	13,938,739	~~28,640,824~~
		28,497,730

Funds are appropriated in other agency

BUDGET BILL

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	25,142,328

Total Special Fund Appropriation	5,000

Total Federal Fund Appropriation	16,529,055

Total Appropriation	41,676,383

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 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

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
Total Appropriation	49,776,908

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

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

M00F02.07 Core Public Health Services

General Fund Appropriation	40,048,623

BUDGET BILL

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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

Total Appropriation	47,120,149

PREVENTION AND HEALTH PROMOTION ADMINISTRATION**M00F03.01 Infectious Disease and Environmental
Health Services**

General Fund Appropriation	14,431,393	
Special Fund Appropriation	37,572,979	
Federal Fund Appropriation	67,987,298	119,991,670

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

BUDGET BILL

1 M00F05.01 Post Mortem Examining Services

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

4

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

11 OFFICE OF PREPAREDNESS AND RESPONSE

12 M00F06.01 Office of Preparedness and Response

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

16 WESTERN MARYLAND CENTER

17 M00I03.01 Services and Institutional Operations

18	General Fund Appropriation	23,233,790	
19	Special Fund Appropriation	1,265,958	24,499,748

20

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

27 DEER'S HEAD CENTER

28 M00I04.01 Services and Institutional Operations

29	General Fund Appropriation	19,812,033	
30	Special Fund Appropriation	3,159,167	22,971,200

32 LABORATORIES ADMINISTRATION

33 M00J02.01 Laboratory Services

34	General Fund Appropriation	29,331,697	
35	Special Fund Appropriation	533,670	

BUDGET BILL

75

1	Federal Fund Appropriation	3,262,658	33,128,025

2

3 Funds are appropriated in other agency

4 budgets to pay for services provided by

5 this program. Authorization is hereby

6 granted to use these receipts as special

7 funds for operating expenses in this

8 program.

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

10	General Fund Appropriation		2,090,569

11

12

13 Funds are appropriated in other agency

14 budgets to pay for services provided by

15 this program. Authorization is hereby

16 granted to use these receipts as special

17 funds for operating expenses in this

18 program.

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse

Administration

20

21

22 General Fund Appropriation, provided that

23 \$100,000 of this appropriation made for

24 the purpose of administration may not be

25 expended until the Alcohol and Drug

26 Abuse Administration (ADAA) submits a

27 report to the budget committees detailing:

28 (1) final fiscal 2013 local treatment

29 expenditures by the American

30 Society of Addiction Medicine

31 (ASAM) level of care;

32 (2) initial fiscal 2014 local treatment

33 grant allocations by jurisdiction by

34 ASAM level of care;

35 (3) any guidance provided by ADAA to

36 local jurisdictions in determining

37 how fiscal 2014 funding awards are

38 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

88,090,840

Special Fund Appropriation

24,529,713

Federal Fund Appropriation

35,377,633

147,998,186

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~~68,430,262

Special Fund Appropriation

6,626,641

Federal Fund Appropriation

39,337,537

~~115,944,440~~114,394,440

BUDGET BILL

77

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	442,035,195
Total Special Fund Appropriation	17,741,328
Total Federal Fund Appropriation	407,905,685

Total Appropriation	867,682,208

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

BUDGET BILL

1	M00L06.01 Services and Institutional Operations		
2	General Fund Appropriation	604,303	
3	Special Fund Appropriation	250,658	854,961
4			
5	EASTERN SHORE HOSPITAL CENTER		
6	M00L07.01 Services and Institutional Operations		
7	General Fund Appropriation	18,628,013	
8	Special Fund Appropriation	13,634	18,641,647
9			
10	SPRINGFIELD HOSPITAL CENTER		
11	M00L08.01 Services and Institutional Operations		
12	General Fund Appropriation	70,649,911	
13	Special Fund Appropriation	260,174	70,910,085
14			
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by		
17	this program. Authorization is hereby		
18	granted to use these receipts as special		
19	funds for operating expenses in this		
20	program.		
21	SPRING GROVE HOSPITAL CENTER		
22	M00L09.01 Services and Institutional Operations		
23	General Fund Appropriation	75,265,997	
24	Special Fund Appropriation	2,584,784	
25	Federal Fund Appropriation	22,251	77,873,032
26			
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	CLIFTON T. PERKINS HOSPITAL CENTER		
34	M00L10.01 Services and Institutional Operations		
35	General Fund Appropriation	55,451,764	
36	Special Fund Appropriation	128,545	55,580,309

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

1 M00M01.01 Program Direction

2 General Fund Appropriation, provided that
 3 \$1,000,000 of this appropriation made for
 4 the purpose of Program Direction may not
 5 be expended until the Department of
 6 Health and Mental Hygiene provides a
 7 report to the budget committees that
 8 summarizes the requirements analysis
 9 for the Developmental Disabilities
 10 Administration's major information
 11 technology project for the financial
 12 restructuring of the agency's existing
 13 system. Moreover, the report shall
 14 summarize the recommendations made by
 15 the independent consultant for the draft
 16 specifications to solicit the modification or
 17 replacement of the agency's existing
 18 financial platform. The department shall
 19 advise how the new system will address
 20 the major underlying inefficiencies of the
 21 agency's current payment system and
 22 identify any barriers to adopting a new
 23 financial management system, including
 24 statutory or regulatory barriers. The
 25 report shall also update the committees on
 26 progress in creating a new fiscal
 27 management structure and processes for
 28 financial projections and reporting. The
 29 report shall be submitted by December 1,
 30 2013, and the committees shall have 45
 31 days to review and comment. Funds
 32 restricted pending the receipt of the report
 33 may not be transferred by budget
 34 amendment or otherwise to any other
 35 purpose and shall revert to the General
 36 Fund if the report is not submitted to the
 37 committees

5,006,463

38 Federal Fund Appropriation

3,266,889

8,273,352

40 M00M01.02 Community Services

41 General Fund Appropriation

485,001,589

42 Special Fund Appropriation

3,499,115

43 Federal Fund Appropriation

412,399,285

900,899,989

BUDGET BILL

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SUMMARY

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

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

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

POTOMAC CENTER

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

JOSEPH D. BRANDENBURG CENTER

1 M00M09.01 Services and Institutional Operations
 2 General Fund Appropriation

35,819

4 MEDICAL CARE PROGRAMS ADMINISTRATION

5 M00Q01.01 Deputy Secretary for Health Care
 6 Financing

7 General Fund Appropriation, provided that
 8 \$100,000 of this appropriation made for
 9 the purpose of administration may not be
 10 expended until the Department of Health
 11 and Mental Hygiene submits a report to
 12 the budget committees that:

13 (1) reviews the utilization of pediatric
 14 restorative dental surgery for fiscal
 15 2006 through fiscal 2013 by facility
 16 and by payor source;

17 (2) analyzes the rates for anesthesia
 18 services performed in connection to
 19 pediatric restorative dental
 20 surgery compared to rates paid by
 21 Medicare and commercial payors;
 22 and

23 (3) provides a justification as to why
 24 Medicare rates should be
 25 considered the benchmark for
 26 Medicaid anesthesia rates (as they
 27 are for other physician service
 28 rates in Medicaid) given the
 29 different methodology used by
 30 Medicare to develop anesthesia
 31 rates compared with other
 32 physician services, and detail the
 33 advantages and disadvantages of
 34 using a different benchmark. The
 35 department shall develop the
 36 report in consultation with
 37 representatives of the
 38 anesthesiologists involved in these
 39 pediatric restorative dental
 40 surgical cases. The department
 41 shall submit the report by

BUDGET BILL

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45
cont

1	<u>September 15, 2013, and the</u>		
2	<u>committees shall have 45 days to</u>		
3	<u>review and comment. Funds</u>		
4	<u>restricted pending the receipt of</u>		
5	<u>the report may not be transferred</u>		
6	<u>by budget amendment or otherwise</u>		
7	<u>to any other purpose and shall</u>		
8	<u>revert to the General Fund if the</u>		
9	<u>report is not submitted to the</u>		
10	<u>budget committees</u>	1,221,050	
11	Federal Fund Appropriation	1,661,784	2,882,834
12			
13	M00Q01.02 Office of Systems, Operations and		
14	Pharmacy		
15	General Fund Appropriation	7,374,440	
16	Federal Fund Appropriation	16,932,881	24,307,321
17			

18 M00Q01.03 Medical Care Provider
19 Reimbursements

46

20 All appropriations provided for program
21 M00Q01.03 Medical Care Provider
22 Reimbursements are to be used for the
23 purposes herein appropriated, and there
24 shall be no budgetary transfer to any
25 other program or purpose except for
26 transfers to program F50A01.01 Major
27 Information Technology Development
28 Project Fund as authorized in the fiscal
29 2014 budget bill. Funds not expended for
30 these purposes shall revert to the General
31 Fund or be canceled.

32 General Fund Appropriation, provided that
33 no part of this General Fund
34 appropriation may be paid to any
35 physician or surgeon or any hospital,
36 clinic, or other medical facility for or in
37 connection with the performance of any
38 abortion, except upon certification by a
39 physician or surgeon, based upon his or
40 her professional judgment that the
41 procedure is necessary, provided one of the
42 following conditions exists: where
43 continuation of the pregnancy is likely to

1 result in the death of the woman; or where
 2 the woman is a victim of rape, sexual
 3 offense, or incest which has been reported
 4 to a law enforcement agency or a public
 5 health or social agency; or where it can be
 6 ascertained by the physician with a
 7 reasonable degree of medical certainty
 8 that the fetus is affected by genetic defect
 9 or serious deformity or abnormality; or
 10 where it can be ascertained by the
 11 physician with a reasonable degree of
 12 medical certainty that termination of
 13 pregnancy is medically necessary because
 14 there is substantial risk that continuation
 15 of the pregnancy could have a serious and
 16 adverse effect on the woman's present or
 17 future physical health; or before an
 18 abortion can be performed on the grounds
 19 of mental health there must be
 20 certification in writing by the physician or
 21 surgeon that in his or her professional
 22 judgment there exists medical evidence
 23 that continuation of the pregnancy is
 24 creating a serious effect on the woman's
 25 present mental health and if carried to
 26 term there is a substantial risk of a
 27 serious or long lasting effect on the
 28 woman's future mental health.

29 Further provided that \$4,200,000 of this
 30 appropriation made in subprogram T393
 31 for the purpose of developing a web-based
 32 tracking system for long-term care
 33 services and support and Developmental
 34 Disabilities tracking system may be
 35 transferred only to program F50A01.01
 36 Major Information Technology
 37 Development Project Fund to support the
 38 development of these systems. Funding
 39 not transferred may not be expended or
 40 otherwise used for any other program or
 41 purpose and shall revert to the General
 42 Fund. Further provided that the Medical
 43 Care Programs Administration shall
 44 establish appropriate subprograms as
 45 necessary in program M00Q01.08 Major
 46 Information Technology Development

BUDGET BILL

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1	<u>Projects to track federal spending</u>			
2	<u>associated with these projects</u>	~~2,277,593,714~~		
3		<u>2,264,643,714</u>		
4	Special Fund Appropriation	891,265,831		
5	Federal Fund Appropriation	~~3,793,687,422~~	~~6,962,546,967~~	
6		<u>3,772,437,422</u>	<u>6,928,346,967</u>	
7				
8	Funds are appropriated in other agency			
9	budgets to pay for services provided by			
10	this program. Authorization is hereby			
11	granted to use these receipts as special			
12	funds for operating expenses in this			
13	program.			
14	M00Q01.04 Office of Health Services			
15	General Fund Appropriation	10,552,212		
16	Special Fund Appropriation	25,949		
17	Federal Fund Appropriation	15,010,171	25,588,332	
18				
19	M00Q01.05 Office of Finance			
20	General Fund Appropriation	1,352,216		
21	Federal Fund Appropriation	1,415,316	2,767,532	
22				
23	M00Q01.06 Kidney Disease Treatment Services			
24	Special Fund Appropriation		~~5,952,996~~	
25			<u>5,702,996</u>	
26	M00Q01.07 Maryland Children's Health Program			
27	General Fund Appropriation, provided that			
28	no part of this General Fund			
29	appropriation may be paid to any			
30	physician or surgeon or any hospital,			
31	clinic, or other medical facility for or in			
32	connection with the performance of any			
33	abortion, except upon certification by a			
34	physician or surgeon, based upon his or			
35	her professional judgment that the			
36	procedure is necessary, provided one of the			
37	following conditions exists: where			
38	continuation of the pregnancy is likely to			
39	result in the death of the woman; or where			
40	the woman is a victim of rape, sexual			
41	offense, or incest which has been reported			
42	to a law enforcement agency or a public			

47
cont

48

49

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~~68,641,682

Special Fund Appropriation

6,508,684

Federal Fund Appropriation

~~142,932,165~~138,932,165~~220,082,531~~214,082,531

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

BUDGET BILL

87

1				
2	HEALTH REGULATORY COMMISSIONS			
3	M00R01.01 Maryland Health Care Commission			
4	Special Fund Appropriation	30,409,727		
5	Federal Fund Appropriation	926,760	31,336,487	
6				
7	M00R01.02 Health Services Cost Review			
8	Commission			
9	Special Fund Appropriation		136,543,241	
10	M00R01.03 Maryland Community Health			
11	Resources Commission			
12	Special Fund Appropriation		8,005,397	
13	SUMMARY			
14	Total Special Fund Appropriation		174,958,365	
15	Total Federal Fund Appropriation		926,760	
16				
17	Total Appropriation		175,885,125	
18				

BUDGET BILL

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,550,611	
5	Federal Fund Appropriation	7,772,982	13,323,593
6			
7	N00A01.02 Citizen's Review Board for Children		
8	General Fund Appropriation	582,583	
9	Federal Fund Appropriation	308,350	890,933
10			
11	N00A01.03 Maryland Commission for Women		
12	General Fund Appropriation		196,974
13	N00A01.04 Maryland Legal Services Program		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$7,434,164 of this appropriation made for</u>		
16	<u>the purpose of legal representation in</u>		
17	<u>Children in Need of Assistance and</u>		
18	<u>Termination of Parental Rights cases may</u>		
19	<u>be expended only for that purpose. Funds</u>		
20	<u>not expended for this restricted purpose</u>		
21	<u>may not be transferred by budget</u>		
22	<u>amendment or otherwise to any other</u>		
23	<u>purpose and shall revert to the General</u>		
24	<u>Fund</u>	8,382,156	
25	Federal Fund Appropriation, <u>provided that</u>		
26	<u>\$4,836,650 of this appropriation made for</u>		
27	<u>the purpose of legal representation in</u>		
28	<u>Children in Need of Assistance and</u>		
29	<u>Termination of Parental Rights cases may</u>		
30	<u>be expended only for that purpose. Funds</u>		
31	<u>not expended for this restricted purpose</u>		
32	<u>may not be transferred by budget</u>		
33	<u>amendment or otherwise to any other</u>		
34	<u>purpose and shall be canceled</u>		13,309,142
35			
36	N00A01.05 Office of Grants Management		
37	General Fund Appropriation	10,543,953	
38	Special Fund Appropriation	6,617	
39	Federal Fund Appropriation	1,207,172	11,757,742
40			

51

52

BUDGET BILL

89

SUMMARY

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

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation	9,601,265	
Federal Fund Appropriation	17,684,730	27,285,995

OPERATIONS OFFICEN00E01.01 Division of Budget, Finance, and
Personnel

General Fund Appropriation	12,842,051	
Federal Fund Appropriation	8,800,445	21,642,496

N00E01.02 Division of Administrative Services

General Fund Appropriation	4,284,052	
Federal Fund Appropriation	4,967,701	9,251,753

SUMMARY

Total General Fund Appropriation	17,126,103
Total Federal Fund Appropriation	13,768,146
Total Appropriation	30,894,249

OFFICE OF TECHNOLOGY FOR HUMAN SERVICESN00F00.02 Major Information Technology
Development Projects

Federal Fund Appropriation	2,500,118

N00F00.04 General Administration

General Fund Appropriation	29,930,874

BUDGET BILL

1	Special Fund Appropriation	725,769	
2	Federal Fund Appropriation	37,295,112	67,951,755
3			

SUMMARY

5	Total General Fund Appropriation		29,930,874
6	Total Special Fund Appropriation		725,769
7	Total Federal Fund Appropriation		39,795,230
8			
9	Total Appropriation		70,451,873
10			

LOCAL DEPARTMENT OPERATIONS

12 N00G00.01 Foster Care Maintenance Payments
 13 General Fund Appropriation, provided that
 14 funds appropriated herein may be used to
 15 develop a broad range of services to assist
 16 in returning children with special needs
 17 from out-of-state placements, to prevent
 18 unnecessary residential or institutional
 19 placements within Maryland and to work
 20 with local jurisdictions in these regards.
 21 Policy decisions regarding the
 22 expenditures of such funds shall be made
 23 jointly by the Executive Director of the
 24 Governor's Office for Children, the
 25 Secretaries of Health and Mental Hygiene,
 26 Human Resources, Juvenile Services,
 27 Budget and Management, and the State
 28 Superintendent of Education.

29 Further provided that these funds are to be
 30 used only for the purposes herein
 31 appropriated, and there shall be no
 32 budgetary transfer to any other program
 33 or purpose except that funds may be
 34 transferred to program N00G00.03 Child
 35 Welfare Services. Funds not expended or
 36 transferred shall revert to the General
 37 Fund

37		237,946,297	
38	Special Fund Appropriation	5,093,333	
39	Federal Fund Appropriation	83,967,787	327,007,417
40			

BUDGET BILL

91

54

1	N00G00.02 Local Family Investment Program			
2	General Fund Appropriation	51,848,793		
3	Special Fund Appropriation	2,498,674		
4	Federal Fund Appropriation	94,343,355	148,690,822	
5				
6	N00G00.03 Child Welfare Services			
7	General Fund Appropriation, <u>provided that</u>			
8	<u>these funds are to be used only for the</u>			
9	<u>purposes herein appropriated, and there</u>			
10	<u>shall be no budgetary transfer to any</u>			
11	<u>other program or purpose except that</u>			
12	<u>funds may be transferred to program</u>			
13	<u>N00G00.01 Foster Care Maintenance</u>			
14	<u>Payments. Funds not expended or</u>			
15	<u>transferred shall revert to the General</u>			
16	<u>Fund</u>	141,745,976		
17	Special Fund Appropriation	1,559,670		
18	Federal Fund Appropriation	75,260,061	218,565,707	
19				
20	N00G00.04 Adult Services			
21	General Fund Appropriation	10,786,711		
22	Special Fund Appropriation	1,302,502		
23	Federal Fund Appropriation	31,619,131	43,708,344	
24				
25	N00G00.05 General Administration			
26	General Fund Appropriation	22,405,823		
27	Special Fund Appropriation	2,588,731		
28	Federal Fund Appropriation	17,380,531	42,375,085	
29				
30	N00G00.06 Local Child Support Enforcement			
31	Administration			
32	General Fund Appropriation	15,712,149		
33	Special Fund Appropriation	1,082,700		
34	Federal Fund Appropriation	30,575,138	47,369,987	
35				
36	N00G00.08 Assistance Payments			
37	General Fund Appropriation	76,433,102		
38	Special Fund Appropriation	18,575,059		
39	Federal Fund Appropriation	1,197,677,768	1,292,685,929	
40				
41	N00G00.10 Work Opportunities			

BUDGET BILL

1	Federal Fund Appropriation	34,857,044

2	SUMMARY	

3	Total General Fund Appropriation	556,878,851
4	Total Special Fund Appropriation	32,700,669
5	Total Federal Fund Appropriation	1,565,680,815

7	Total Appropriation	2,155,260,335

9	CHILD SUPPORT ENFORCEMENT ADMINISTRATION	

10	N00H00.08 Support Enforcement – State	
11	General Fund Appropriation, <u>provided that</u>	
12	<u>since the Department of Human</u>	
13	<u>Resources Child Support Enforcement</u>	
14	<u>Administration (CSEA) has had four or</u>	
15	<u>more repeat findings in the most recent</u>	
16	<u>fiscal compliance audit issued by the</u>	
17	<u>Office of Legislative Audits (OLA),</u>	
18	<u>\$100,000 of CSEA's administrative</u>	
19	<u>appropriation may not be expended</u>	
20	<u>unless:</u>	

21	(1) <u>CSEA has taken corrective action</u>	
22	<u>with respect to all repeat audit</u>	
23	<u>findings on or before January 1,</u>	
24	<u>2014; and</u>	

25	(2) <u>a report is submitted to the budget</u>	
26	<u>committees by OLA listing each</u>	
27	<u>repeat audit finding along with a</u>	
28	<u>determination that each repeat</u>	
29	<u>finding was corrected. The budget</u>	
30	<u>committees shall have 45 days to</u>	
31	<u>review and comment to allow for</u>	
32	<u>funds to be released prior to the</u>	
33	<u>end of fiscal 2014</u>	2,511,383

34	Special Fund Appropriation	~~10,577,602~~

35		10,101,602

36	Federal Fund Appropriation	~~29,434,151~~ ~~42,523,136~~

37		28,510,151 41,123,136

38		

39	FAMILY INVESTMENT ADMINISTRATION	

55

56

BUDGET BILL

93

1	N00I00.04 Director's Office		
2	General Fund Appropriation	6,822,247	
3	Special Fund Appropriation	353,538	
4	Federal Fund Appropriation	23,290,838	30,466,623
5			
6	N00I00.05 Maryland Office for Refugees and		
7	Asylees		
8	Federal Fund Appropriation		13,292,922
9	N00I00.06 Office of Home Energy Programs		
10	Special Fund Appropriation	57,124,465	
11	Federal Fund Appropriation	85,860,642	142,985,107
12			
13	SUMMARY		
14	Total General Fund Appropriation	6,822,247	
15	Total Special Fund Appropriation	57,478,003	
16	Total Federal Fund Appropriation	122,444,402	
17			
18	Total Appropriation		186,744,652
19			

BUDGET BILL

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

BUDGET BILL

95

1	Special Fund Appropriation	1,320,079	
2	Federal Fund Appropriation	1,102,058	3,526,916
3			
4	P00A01.08 Office of Fair Practices		
5	General Fund Appropriation	47,017	
6	Special Fund Appropriation	53,606	
7	Federal Fund Appropriation	198,854	299,477
8			
9	P00A01.09 Governor's Workforce Investment		
10	Board		
11	General Fund Appropriation		283,911
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	P00A01.11 Board of Appeals		
19	Special Fund Appropriation	46,782	
20	Federal Fund Appropriation	1,754,294	1,801,076
21			
22	P00A01.12 Lower Appeals		
23	Special Fund Appropriation	48,949	
24	Federal Fund Appropriation	6,794,846	6,843,795
25			
26	SUMMARY		
27	Total General Fund Appropriation		5,232,166
28	Total Special Fund Appropriation		1,918,749
29	Total Federal Fund Appropriation		10,892,383
30			
31	Total Appropriation		18,043,298
32			
33	DIVISION OF ADMINISTRATION		
34	P00B01.03 Office of Budget and Fiscal Services		
35	General Fund Appropriation	828,180	
36	Special Fund Appropriation	1,004,602	
37	Federal Fund Appropriation	3,141,480	4,974,262

BUDGET BILL

1			
2	P00B01.04 Office of General Services		
3	General Fund Appropriation	713,204	
4	Special Fund Appropriation	803,130	
5	Federal Fund Appropriation	2,978,218	4,494,552
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	P00B01.05 Office of Information Technology		
14	Funds are appropriated in other units of the		
15	Department of Labor, Licensing, and		
16	Regulation budget to pay for services		
17	provided by this program. Authorization is		
18	hereby granted to use these receipts as		
19	special funds for operating expenses in		
20	this program.		
21	P00B01.06 Office of Human Resources		
22	General Fund Appropriation	312,722	
23	Special Fund Appropriation	356,715	
24	Federal Fund Appropriation	1,322,780	1,992,217
25			
26	SUMMARY		
27	Total General Fund Appropriation		1,854,106
28	Total Special Fund Appropriation		2,164,447
29	Total Federal Fund Appropriation		7,442,478
30			
31	Total Appropriation		11,461,031
32			
33	DIVISION OF FINANCIAL REGULATION		
34	P00C01.02 Financial Regulation		
35	General Fund Appropriation	1,837,490	
36	Special Fund Appropriation	7,996,430	9,833,920
37			

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

P00D01.02 Employment Standards

General Fund Appropriation	588,438	
Special Fund Appropriation	1,020,618	1,609,056

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

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
Total Appropriation		18,606,313

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

BUDGET BILL

1	General Fund Appropriation	421,401	
2	Special Fund Appropriation	43,129,974	43,551,375
3			
4	P00E01.03 Racetrack Operation		
5	General Fund Appropriation	1,571,107	
6	Special Fund Appropriation	511,497	2,082,604
7			
8	P00E01.04 Share of Racing Revenue to Local		
9	Subdivisions		
10	Special Fund Appropriation		1,251,800
11	P00E01.05 Maryland Facility Redevelopment		
12	Program		
13	Special Fund Appropriation		10,446,875
14	P00E01.06 Share of Video Lottery Terminal		
15	Revenue for Local Impact Grants		
16	Special Fund Appropriation		33,374,757

SUMMARY

18	Total General Fund Appropriation		1,992,508
19	Total Special Fund Appropriation		88,714,903
20			
21	Total Appropriation		90,707,411
22			

**DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING**

25	P00F01.01 Occupational and Professional		
26	Licensing		
27	General Fund Appropriation	3,293,790	
28	Special Fund Appropriation	5,678,560	8,972,350
29			

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

BUDGET BILL

99

1	P00G01.01 Office of the Assistant Secretary		
2	General Fund Appropriation	1,350,000	
3	Special Fund Appropriation	181,142	
4	Federal Fund Appropriation	42,172,920	43,704,062
5			
6	P00G01.03 Workforce Development		
7	Special Fund Appropriation	1,810,515	
8	Federal Fund Appropriation	18,370,868	20,181,383
9			
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	P00G01.12 Adult Education and Literacy Program		
17	General Fund Appropriation	961,012	
18	Special Fund Appropriation	621,762	
19	Federal Fund Appropriation	1,248,842	2,831,616
20			
21	P00G01.13 Adult Corrections Program		
22	General Fund Appropriation	13,963,311	
23	Federal Fund Appropriation	374,850	14,338,161
24			
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	P00G01.14 Aid to Education		
32	General Fund Appropriation	7,933,622	
33	Federal Fund Appropriation	7,964,310	15,897,932
34			
35	SUMMARY		
36	Total General Fund Appropriation		24,207,945
37	Total Special Fund Appropriation		2,613,419
38	Total Federal Fund Appropriation		70,131,790

BUDGET BILL

1				
2	Total Appropriation		96,953,154	
3				
4	DIVISION OF UNEMPLOYMENT INSURANCE			
5	P00H01.01 Office of Unemployment Insurance			
6	Special Fund Appropriation	3,681,776		
7	Federal Fund Appropriation	69,427,652	73,109,428	
8				
9	P00H01.02 Major Information Technology			
10	Development Projects			
11	Federal Fund Appropriation		600,000	
12	SUMMARY			
13	Total Special Fund Appropriation		3,681,776	
14	Total Federal Fund Appropriation		70,027,652	
15				
16	Total Appropriation		73,709,428	
17				

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.

59

OFFICE OF THE SECRETARY

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

60

Q00A01.01 General Administration

General Fund Appropriation	37,712,193	
Special Fund Appropriation	490,000	38,202,193

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

BUDGET BILL

1	Funds are appropriated in other agency	
2	budgets to pay for services provided by	
3	this program. Authorization is hereby	
4	granted to use these receipts as special	
5	funds for operating expenses in this	
6	program.	
7	Q00A01.03 Internal Investigative Unit	
8	General Fund Appropriation	2,687,144
9	Funds are appropriated in other agency	
10	budgets to pay for services provided by	
11	this program. Authorization is hereby	
12	granted to use these receipts as special	
13	funds for operating expenses in this	
14	program.	
15	Q00A01.04 9-1-1 Emergency Number Systems	
16	Special Fund Appropriation	57,371,771
17	Q00A01.06 Division of Capital Construction and	
18	Facilities Maintenance	
19	General Fund Appropriation	1,952,906
20	Funds are appropriated in other agency	
21	budgets to pay for services provided by	
22	this program. Authorization is hereby	
23	granted to use these receipts as special	
24	funds for operating expenses in this	
25	program.	
26	Q00A01.07 Major Information Technology	
27	Development Projects	
28	Special Fund Appropriation	300,000
29	SUMMARY	
30	Total General Fund Appropriation	74,353,210
31	Total Special Fund Appropriation	62,561,771
32	Total Federal Fund Appropriation	650,000
33		
34	Total Appropriation	137,564,981
35		
36	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 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

BUDGET BILL

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

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	

BUDGET BILL

1	Special Fund Appropriation	1,360,414	54,070,460
2			

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

9	Q00R02.05 North Branch Correctional Institution		
10	General Fund Appropriation	53,942,288	
11	Special Fund Appropriation	970,866	54,913,154
12			

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

19	Q00R02.06 Patuxent Institution		
20	General Fund Appropriation	49,445,423	
21	Special Fund Appropriation	780,889	
22	Federal Fund Appropriation	299,514	50,525,826
23			

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

30 **SUMMARY**

31	Total General Fund Appropriation		338,262,834
32	Total Special Fund Appropriation		8,465,491
33	Total Federal Fund Appropriation		299,514
34			
35	Total Appropriation		347,027,839
36			

37 **COMMUNITY SUPERVISION – NORTH**

1 Q00R03.01 Community Supervision

2 General Fund Appropriation, provided that
 3 \$100,000 of this appropriation made for
 4 the purpose of general administration may
 5 not be expended until the Department of
 6 Public Safety and Correctional Services
 7 Operations submits a report to the budget
 8 committees on the progress of the earned
 9 release policy (ERP) in reducing the
 10 inmate population toward the level funded
 11 in the fiscal 2014 budget. The report shall
 12 provide the budget committees with:

13 (1) an update on the number of
 14 inmates released due to the ERP;

15 (2) the anticipated number of inmates
 16 released for fiscal 2014 due to the
 17 ERP;

18 (3) the benefits of the ERP;

19 (4) any challenges to the ERP
 20 implementation;

21 (5) total cost savings due to ERP
 22 inmates early release;

23 (6) how community supervision has
 24 been impacted;

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

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

30 The report shall be submitted by November 1,
 31 2013, and the budget committees shall
 32 have 45 days to review and comment.
 33 Funds restricted pending the receipt of a
 34 report may not be transferred by budget
 35 amendment or otherwise to any other
 36 purpose and shall revert to the General
 37 Fund if the report is not submitted to the
 38 budget committees

16,161,984

BUDGET BILL

1	Special Fund Appropriation	3,213,415	19,375,399

2

3

GENERAL ADMINISTRATION – SOUTH

4

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 of this agency's administrative appropriation may not be expended unless:

5

6

7

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11

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

12

13

14

15

(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.

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Q00S01.01 General Administration

26

General Fund Appropriation

6,368,267

27

28

CORRECTIONS – SOUTH

29

Q00S02.01 Jessup Correctional Institution

30

General Fund Appropriation

64,650,171

31

Special Fund Appropriation

1,389,308

66,039,479

32

33

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.

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BUDGET BILL

111

67

1	Q00S02.02 Maryland Correctional Institution –		
2	Jessup		
3	General Fund Appropriation	~~39,423,037~~	
4		<u>39,223,037</u>	
5	Special Fund Appropriation	874,195	~~40,297,232~~
6			<u>40,097,232</u>
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	Q00S02.03 Maryland Correctional Institution for		
15	Women		
16	General Fund Appropriation	37,159,731	
17	Special Fund Appropriation	1,051,825	38,211,556
18			
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	Q00S02.04 Brockbridge Correctional Facility		
26	General Fund Appropriation	21,370,843	
27	Special Fund Appropriation	362,287	21,733,130
28			
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	Q00S02.05 Jessup Pre–Release Unit		
36	General Fund Appropriation	16,296,157	
37	Special Fund Appropriation	370,000	16,666,157
38			
39	Funds are appropriated in other agency		
40	budgets to pay for services provided by		

BUDGET BILL

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		287,377,659
Total Special Fund Appropriation		7,574,715
Total Federal Fund Appropriation		1,250,000

	296,202,374

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

BUDGET BILL

1	<u>pending the receipt of a report may not be</u>		
2	<u>transferred by budget amendment or</u>		
3	<u>otherwise to any other purpose and shall</u>		
4	<u>revert to the General Fund if the report is</u>		
5	<u>not submitted to the budget committees ...</u>	22,425,573	
6	Special Fund Appropriation	2,853,853	25,279,426
7			

68
cont

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration

9	Q00T01.01 General Administration		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>\$150,000 of this appropriation made for</u>		
12	<u>the purpose of general administration may</u>		
13	<u>not be expended until the Department of</u>		
14	<u>Public Safety and Correctional Services</u>		
15	<u>Operations submits a report to the budget</u>		
16	<u>committees on the number of treatment</u>		
17	<u>beds and the number of inmates requiring</u>		
18	<u>the service for each treatment option. The</u>		
19	<u>report shall be submitted by October 1,</u>		
20	<u>2013, and the budget committees shall</u>		
21	<u>have 45 days to review and comment.</u>		
22	<u>Funds restricted pending the receipt of a</u>		
23	<u>report may not be transferred by budget</u>		
24	<u>amendment or otherwise to any other</u>		
25	<u>purpose and shall revert to the General</u>		
26	<u>Fund if the report is not submitted to the</u>		
27	<u>budget committees</u>		4,341,237
28			

69

CORRECTIONS – CENTRAL

Q00T02.01 Metropolitan Transition Center

30	Q00T02.01 Metropolitan Transition Center		
31	General Fund Appropriation	40,665,134	
32	Special Fund Appropriation	964,091	41,629,225
33			

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

BUDGET BILL

115

1	General Fund Appropriation	35,189,259	
2	Special Fund Appropriation	300,000	35,489,259
3			

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

10	Q00T02.03 Baltimore Pre–Release Unit		
11	General Fund Appropriation	4,853,482	
12	Special Fund Appropriation	361,014	5,214,496
13			

14	Q00T02.04 Baltimore City Correctional Center		
15	General Fund Appropriation	14,539,554	
16	Special Fund Appropriation	350,000	14,889,554
17			

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

24	Q00T02.05 Central Maryland Correctional Facility		
25	General Fund Appropriation	13,970,000	
26	Special Fund Appropriation	522,792	14,492,792
27			

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

SUMMARY

35	Total General Fund Appropriation		109,217,429
36	Total Special Fund Appropriation		2,497,897
37			
38	Total Appropriation		111,715,326

BUDGET BILL

1				
2	COMMUNITY SUPERVISION – CENTRAL			
3	Q00T03.01 Community Supervision			
4	General Fund Appropriation	~~34,688,833~~		
5		<u>34,588,833</u>		
6	Special Fund Appropriation	1,947,896	~~36,636,729~~	
7			<u>36,536,729</u>	
8				
9	DETENTION – CENTRAL			
10	Q00T04.01 Chesapeake Detention Facility			
11	Special Fund Appropriation	400,000		
12	Federal Fund Appropriation	22,332,094	22,732,094	
13				
14	Q00T04.02 Pretrial Release Services			
15	General Fund Appropriation		5,995,545	
16	Q00T04.03 Baltimore City Detention Center			
17	General Fund Appropriation	81,446,902		
18	Special Fund Appropriation	1,650,607		
19	Federal Fund Appropriation	7,000	83,104,509	
20				
21	Q00T04.04 Central Booking and Intake Facility			
22	General Fund Appropriation	56,177,239		
23	Special Fund Appropriation	111,591	56,288,830	
24				
25	SUMMARY			
26	Total General Fund Appropriation		143,619,686	
27	Total Special Fund Appropriation		2,162,198	
28	Total Federal Fund Appropriation		22,339,094	
29				
30	Total Appropriation		168,120,978	
31				

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 ...

Special Fund Appropriation	6,504,034	
Federal Fund Appropriation	421,700	
	23,946,668	30,872,402

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

R00A01.03 Division of Academic Reform and Innovation

General Fund Appropriation	906,350	
Federal Fund Appropriation	64,770	971,120

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

Funds are appropriated in other agency

BUDGET BILL

119

1	budgets to pay for services provided by		
2	this program. Authorization is hereby		
3	granted to use these receipts as special		
4	funds for operating expenses in this		
5	program.		
6	R00A01.05 Office of Information Technology		
7	General Fund Appropriation	52,110	
8	Federal Fund Appropriation	3,232,425	3,284,535
9			
10	R00A01.06 Major Information Technology		
11	Development Projects		
12	Federal Fund Appropriation		3,740,671
13	R00A01.10 Division of Early Childhood		
14	Development		
15	General Fund Appropriation	13,259,773	
16	Federal Fund Appropriation	40,071,889	53,331,662
17			
18	R00A01.11 Division of Instruction		
19	General Fund Appropriation	1,869,393	
20	Special Fund Appropriation	1,623,206	
21	Federal Fund Appropriation	2,713,649	6,206,248
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	R00A01.12 Division of Student, Family and School		
30	Support		
31	General Fund Appropriation	2,207,113	
32	Special Fund Appropriation	25,081	
33	Federal Fund Appropriation	5,003,841	7,236,035
34			
35	R00A01.13 Division of Special Education/Early		
36	Intervention Services		
37	General Fund Appropriation	580,408	
38	Special Fund Appropriation	839,480	
39	Federal Fund Appropriation	10,627,386	12,047,274
40			

1	R00A01.14 Division of Career and College		
2	Readiness		
3	General Fund Appropriation	1,126,790	
4	Federal Fund Appropriation	2,274,550	3,401,340
5			
6	R00A01.15 Juvenile Services Education Program		
7	General Fund Appropriation, provided that		
8	\$1,458,671 of this appropriation shall be		
9	reduced contingent upon the enactment of		
10	legislation authorizing the State to charge		
11	local education agencies a portion of the		
12	cost associated with educating youth		
13	detained or pending placement in a		
14	Department of Juvenile Services facility.		
15	Authorization is hereby provided to		
16	process a ~~Special Fund~~ <u>Reimbursable</u>		
17	<u>Fund</u> budget amendment of up to		
18	\$1,458,671 to support the Juvenile		
19	Services Education Program	13,771,787	
20	Federal Fund Appropriation	1,033,142	14,804,929
21			
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	R00A01.17 Division of Library Development and		
29	Services		
30	General Fund Appropriation	550,346	
31	Federal Fund Appropriation	2,128,667	2,679,013
32			
33	R00A01.18 Division of Certification and		
34	Accreditation		
35	General Fund Appropriation	2,600,426	
36	Special Fund Appropriation	206,025	
37	Federal Fund Appropriation	151,489	2,957,940
38			
39	R00A01.19 Home and Community Based Waiver		
40	for Children With Autism Spectrum Disorder		
41	General Fund Appropriation		12,044,080

BUDGET BILL

121

1	R00A01.20 Division of Rehabilitation Services –		
2	Headquarters		
3	General Fund Appropriation	1,693,265	
4	Special Fund Appropriation	133,333	
5	Federal Fund Appropriation	8,527,364	10,353,962
6			
7	R00A01.21 Division of Rehabilitation Services –		
8	Client Services		
9	General Fund Appropriation	9,973,404	
10	Federal Fund Appropriation	28,602,523	38,575,927
11			
12	R00A01.22 Division of Rehabilitation Services –		
13	Workforce and Technology Center		
14	General Fund Appropriation	1,660,234	
15	Federal Fund Appropriation	7,411,260	9,071,494
16			
17	R00A01.23 Division of Rehabilitation Services –		
18	Disability Determination Services		
19	Federal Fund Appropriation		38,114,158
20	R00A01.24 Division of Rehabilitation Services –		
21	Blindness and Vision Services		
22	General Fund Appropriation	565,698	
23	Special Fund Appropriation	3,483,398	
24	Federal Fund Appropriation	3,658,570	7,707,666
25			

SUMMARY

27	Total General Fund Appropriation	98,477,217
28	Total Special Fund Appropriation	7,244,838
29	Total Federal Fund Appropriation	200,657,598
30		
31	Total Appropriation	306,379,653
32		

AID TO EDUCATION

34 Provided that the Maryland State
35 Department of Education shall notify the
36 budget committees of any intent to
37 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 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

1 Maryland; to prevent out-of-state
 2 placements of children with special needs;
 3 to prevent unnecessary separate day
 4 school, residential or institutional
 5 placements within Maryland; and to work
 6 with local jurisdictions in these regards.
 7 Policy decisions regarding the
 8 expenditures of such funds shall be made
 9 jointly by the Executive Director of the
 10 Governor's Office for Children and the
 11 Secretaries of Health and Mental Hygiene,
 12 Human Resources, Juvenile Services,
 13 Budget and Management, and the State
 14 Superintendent of Education.

15 R00A02.08 Assistance to State for Educating
 16 Students With Disabilities
 17 Federal Fund Appropriation 202,948,035

18 R00A02.09 Gifted and Talented
 19 Federal Fund Appropriation 916,850

20 R00A02.12 Educationally Deprived Children
 21 Federal Fund Appropriation 200,625,196

22 R00A02.13 Innovative Programs
 23 General Fund Appropriation, provided that
 24 \$2,500,000 of this appropriation made for
 25 the purpose of the Digital Learning
 26 Innovation Fund may not be expended
 27 until the Maryland State Department of
 28 Education (MSDE) submits a report to the
 29 budget committees describing the
 30 standards that will be used to allocate
 31 funds among projects that accelerate local
 32 school system's conversion to digital
 33 learning and how MSDE will evaluate the
 34 impact of those funds. The report should
 35 include a list of projects that are proposed
 36 to receive funding in the grant's first year.
 37 The report shall be submitted by August
 38 1, 2013, and the budget committees shall
 39 have 45 days to review and comment.
 40 Funds restricted pending the receipt of a
 41 report may not be transferred by budget
 42 amendment or otherwise to any other
 43 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

Federal Fund Appropriation

104,000

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

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

BUDGET BILL

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1	R00A02.27 Food Services Program		
2	General Fund Appropriation	9,516,664	
3	Federal Fund Appropriation	266,880,629	276,397,293
4			
5	R00A02.31 Public Libraries		
6	General Fund Appropriation	34,014,134	
7	Federal Fund Appropriation	600,000	34,614,134
8			
9	R00A02.32 State Library Network		
10	General Fund Appropriation		16,196,779
11	R00A02.39 Transportation		
12	General Fund Appropriation	~~256,768,501~~	
13		<u>254,487,852</u>	
14	R00A02.52 Science and Mathematics Education		
15	Initiative		
16	General Fund Appropriation	2,221,230	
17	Federal Fund Appropriation	1,397,363	3,618,593
18			
19	R00A02.55 Teacher Development		
20	General Fund Appropriation, <u>provided that</u>		
21	<u>\$1,040,000 of this appropriation made for</u>		
22	<u>the purpose of National Board</u>		
23	<u>Certification fees is contingent on the</u>		
24	<u>enactment of legislation reauthorizing the</u>		
25	<u>program</u>	5,390,000	
26	Federal Fund Appropriation	33,082,000	38,472,000
27			
28	R00A02.57 Transitional Education Funding		
29	Program		
30	General Fund Appropriation		10,575,000
31	R00A02.58 Head Start		
32	General Fund Appropriation		1,800,000
33	R00A02.59 Child Care Subsidy Program		
34	General Fund Appropriation	39,897,835	
35	Federal Fund Appropriation	35,087,453	74,985,288
36			

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SUMMARY

BUDGET BILL

1	Total General Fund Appropriation	5,799,867,270
2	Total Special Fund Appropriation	357,939,401
3	Total Federal Fund Appropriation	781,429,867
4		
5	Total Appropriation	6,939,236,538
6		
7	FUNDING FOR EDUCATIONAL ORGANIZATIONS	
8	R00A03.01 Maryland School for the Blind	
9	General Fund Appropriation	18,299,263
10	R00A03.02 Blind Industries and Services of	
11	Maryland	
12	General Fund Appropriation	531,115
13	R00A03.03 Other Institutions	
14	General Fund Appropriation	6,131,446
15	Alice Ferguson Foundation	79,378
16	Alliance of Southern Prince	
17	George's Communities, Inc.	31,752
18	American Visionary Art	
19	Museum	15,040
20	Arts Excel – Baltimore	
21	Symphony Orchestra	63,503
22	B&O Railroad Museum	60,161
23	Baltimore Museum of Industry	80,214
24	Best Buddies International	
25	(MD Program)	158,756
26	Chesapeake Bay Foundation	416,945
27	Chesapeake Bay Maritime	
28	Museum	20,053
29	Citizenship Law–Related	
30	Education	29,244
31	College Bound	35,930
32	The Dyslexia Tutoring	
33	Program, Inc.	35,930
34	Echo Hill Outdoor School	53,476
35	Imagination Stage	238,136
36	Jewish Museum of Maryland	12,533
37	Junior Achievement of Central	
38	Maryland	40,106
39	Living Classrooms Foundation	304,145
40	Maryland Academy of Sciences	873,169

1	Maryland Historical Society	119,484
2	Maryland Humanities Council	41,777
3	Maryland Leadership	
4	Workshops	43,450
5	Maryland Mathematics,	
6	Engineering and Science	
7	Achievement	76,035
8	Maryland Zoo in Baltimore –	
9	Education Component	812,171
10	National Aquarium in	
11	Baltimore	474,601
12	National Great Blacks in Wax	
13	Museum	40,106
14	National Museum of Ceramic	
15	Art and Glass	20,053
16	Northbay Adventure	927,558
17	Olney Theatre	139,539
18	Outward Bound	127,006
19	Port Discovery	111,130
20	Salisbury Zoological Park	17,546
21	Sotterley Foundation	12,533
22	South Baltimore Learning	
23	Center	40,106
24	State Mentoring Resource	
25	Center	76,036
26	Sultana Projects	20,053
27	Super Kids Camp	391,043
28	The Village Learning Place,	
29	Inc.	43,450
30	Walters Art Museum	15,875
31	Ward Museum	33,423

32 R00A03.04 Aid to Non–Public Schools
33 Special Fund Appropriation, provided that
34 this appropriation shall be for the
35 purchase of textbooks or computer
36 hardware and software and other
37 electronically delivered learning materials
38 as permitted under Title IID, Section
39 2416(b)(4), (6), and (7) of the No Child Left
40 Behind Act for loan to students in eligible
41 non–public schools with a maximum
42 distribution of \$60 per eligible non–public
43 school student for participating schools,
44 except that at schools where at least 20%
45 of the students are eligible for the free or
46 reduced price lunch program there shall

1 be a distribution of \$90 per student. To be
2 eligible to participate, a non–public school
3 shall:

4 (1) Hold a certificate of approval from
5 or be registered with the State
6 Board of Education;

7 (2) Not charge more tuition to a
8 participating student than the
9 statewide average per pupil
10 expenditure by the local education
11 agencies, as calculated by the
12 department, with appropriate
13 exceptions for special education
14 students as determined by the
15 department; and

16 (3) Comply with Title VI of the Civil
17 Rights Act of 1964, as amended.

18 The department shall establish a process to
19 ensure that the local education agencies
20 are effectively and promptly working with
21 the non–public schools to assure that the
22 non–public schools have appropriate
23 access to federal funds for which they are
24 eligible.

25 Further provided that the Maryland State
26 Department of Education shall:

27 (1) Assure that the process for
28 textbook, computer hardware, and
29 computer software acquisition uses
30 a list of qualified textbook,
31 computer hardware, and computer
32 software vendors and of qualified
33 textbooks, computer hardware, and
34 computer software; uses textbooks,
35 computer hardware, and computer
36 software that are secular in
37 character and acceptable for use in
38 any public elementary or
39 secondary school in Maryland; and

40 (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

81

SUMMARY

Total General Fund Appropriation	24,961,824
Total Special Fund Appropriation	4,440,000
Total Appropriation	29,401,824

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund
General Fund Appropriation, provided that

82

\$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

~~1,598,223~~

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

BUDGET BILL

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cont

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	
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

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

BUDGET BILL

1 SUMMARY

2	Total General Fund Appropriation		7,734,332
3	Total Special Fund Appropriation		15,569,759
4	Total Federal Fund Appropriation		1,490,496
5			
6	Total Appropriation		24,794,587
7			

8 UNIVERSITY SYSTEM OF MARYLAND

9 UNIVERSITY OF MARYLAND, BALTIMORE

10	R30B21.00 University of Maryland, Baltimore		
11	Current Unrestricted Appropriation	551,511,233	
12	Current Restricted Appropriation	511,184,136	1,062,695,369
13			

14 UNIVERSITY OF MARYLAND, COLLEGE PARK

15	R30B22.00 University of Maryland, College Park		
16	Current Unrestricted Appropriation, <u>provided</u>		
17	<u>that the appropriation herein for the</u>		
18	<u>University of Maryland, College Park</u>		
19	<u>made for the purpose of the College Park</u>		
20	<u>Academy Public Charter School shall be</u>		
21	<u>reduced by \$500,000</u>	1,364,727,288	
22	Current Restricted Appropriation	442,447,069	1,807,174,357
23			

24 BOWIE STATE UNIVERSITY

25	R30B23.00 Bowie State University		
26	Current Unrestricted Appropriation	89,542,299	
27	Current Restricted Appropriation	20,500,000	110,042,299
28			

29 TOWSON UNIVERSITY

30	R30B24.00 Towson University		
31	Current Unrestricted Appropriation	395,743,972	
32	Current Restricted Appropriation	47,735,110	443,479,082
33			

34 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

BUDGET BILL

1	R30B26.00 Frostburg State University		
2	Current Unrestricted Appropriation	95,387,083	
3	Current Restricted Appropriation	12,051,000	107,438,083

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.

14	Current Unrestricted Appropriation	69,364,621	
15	Current Restricted Appropriation	22,987,893	92,352,514

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

18	Current Unrestricted Appropriation	111,431,416	
20	Current Restricted Appropriation	17,104,875	128,536,291

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

24	Current Unrestricted Appropriation	160,140,768	
25	Current Restricted Appropriation	12,475,000	172,615,768

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College

30	Current Unrestricted Appropriation	402,386,178	
31	Current Restricted Appropriation	35,274,732	437,660,910

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore

BUDGET BILL

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1	County		
2	Current Unrestricted Appropriation	295,107,586	
3	Current Restricted Appropriation	87,270,590	382,378,176
4			

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

6	R30B34.00 University of Maryland Center for		
7	Environmental Science		
8	Current Unrestricted Appropriation	27,468,154	
9	Current Restricted Appropriation	18,115,369	45,583,523
10			

UNIVERSITY SYSTEM OF MARYLAND OFFICE

12	R30B36.00 University System of Maryland Office		
13	Current Unrestricted Appropriation	26,896,197	
14	Current Restricted Appropriation	3,572,448	30,468,645
15			

MARYLAND HIGHER EDUCATION COMMISSION

17	R62I00.01 General Administration		
18	General Fund Appropriation	4,731,792	
19	Special Fund Appropriation	415,819	
20	Federal Fund Appropriation	515,467	5,663,078
21			

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

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

30	R62I00.03 Joseph A. Sellinger Formula for Aid to		
31	Non-Public Institutions of Higher Education		
32	General Fund Appropriation		~~41,201,075~~
33			<u>40,981,263</u>

34	R62I00.05 The Senator John A. Cade Funding		
35	Formula for the Distribution of Funds to		
36	Community Colleges		
37	General Fund Appropriation		~~228,989,184~~

1				<u>227,421,848</u>	
2	R62I00.06 Aid to Community Colleges – Fringe				
3	Benefits				
4	General Fund Appropriation	57,591,174			
5	Special Fund Appropriation	665,895		58,257,069	
6					
7	R62I00.07 Educational Grants				
8	General Fund Appropriation, <u>provided that</u>				
9	<u>\$4,900,000 in general funds designated to</u>				
10	<u>enhance the State’s four historically black</u>				
11	<u>institutions may not be expended until the</u>				
12	<u>Maryland Higher Education Commission</u>				
13	<u>submits a report to the budget committees</u>				
14	<u>outlining how the funds will be spent. The</u>				
15	<u>budget committees shall have 45 days to</u>				
16	<u>review and comment on the report</u>	8,151,725			
17	Federal Fund Appropriation	3,100,000		11,251,725	
18					
19	To provide Education Grants to various State, Local				
20	and Private Entities				
21	Complete College Maryland	250,000			
22	Improving Teacher Quality	1,000,000			
23	OCR Enhancement Fund	4,900,000			
24	Interstate Educational Compacts				
25	in Optometry	41,475			
26	Regional Higher Education				
27	Centers	2,550,000			
28	College Access Challenge Grant				
29	Program	2,000,000			
30	Washington Center for Internships				
31	and Academic Seminars	125,000			
32	UMB–WellMobile	285,250			
33	John R. Justice Grant.....	100,000			
34	R62I00.10 Educational Excellence Awards				
35	General Fund Appropriation	74,963,593			
36	Special Fund Appropriation	4,000,000		78,963,593	
37					
38	R62I00.12 Senatorial Scholarships				
39	General Fund Appropriation			6,486,000	
40	R62I00.14 Edward T. Conroy Memorial				

BUDGET BILL

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1	Scholarship Program	
2	General Fund Appropriation	570,474
3	R62I00.15 Delegate Scholarships	
4	General Fund Appropriation	5,459,501
5	R62I00.16 Charles W. Riley Fire and Emergency	
6	Medical Services Tuition Reimbursement	
7	Program	
8	Special Fund Appropriation	358,000
9	R62I00.17 Graduate and Professional Scholarship	
10	Program	
11	General Fund Appropriation	1,174,473
12	R62I00.20 Distinguished Scholar Program	
13	General Fund Appropriation	2,041,000
14	R62I00.21 Jack F. Tolbert Memorial Student	
15	Grant Program	
16	General Fund Appropriation	200,000
17	R62I00.26 Janet L. Hoffman Loan Assistance	
18	Repayment Program	
19	General Fund Appropriation	1,492,895
20	R62I00.28 Maryland Loan Assistance Repayment	
21	Program for Physicians	
22	Special Fund Appropriation	1,032,282
23	Funds are appropriated in other agency	
24	budgets to pay for services provided by	
25	this program. Authorization is hereby	
26	granted to use these receipts as special	
27	funds for operating expenses in this	
28	program.	
29	R62I00.33 Part-time Grant Program	
30	General Fund Appropriation	5,087,780
31	R62I00.34 Major Information Technology	
32	Development Projects	
33	General Fund Appropriation	201,010
34	R62I00.36 Workforce Shortage Student Assistance	
35	Grants	
36	General Fund Appropriation	1,254,775

BUDGET BILL

1	R62I00.37 Veterans of the Afghanistan and Iraq		
2	Conflicts Scholarships		
3	General Fund Appropriation		750,000
4	R62I00.38 Nurse Support Program II		
5	General Fund Appropriation	45,280	
6	Special Fund Appropriation	15,458,473	15,503,753
7			
8	R62I00.39 Health Personnel Shortage Incentive		
9	Grant Program		
10	Special Fund Appropriation		1,000,000
11			
	SUMMARY		
12	Total General Fund Appropriation		439,354,583
13	Total Special Fund Appropriation		22,930,469
14	Total Federal Fund Appropriation		3,615,467
15			
16	Total Appropriation		465,900,519
17			

18 **HIGHER EDUCATION**

19 R75T00.01 Support for State Operated Institutions
20 of Higher Education

21 The following amounts constitute the General
22 Fund appropriation for the State operated
23 institutions of higher education. The State
24 Comptroller is hereby authorized to
25 transfer these amounts to the accounts of
26 the programs indicated below in four
27 equal allotments; said allotments to be
28 made on July 1 and October 1 of 2013 and
29 January 1 and April 1 of 2014. Neither
30 this appropriation nor the amounts herein
31 enumerated constitute a lump sum
32 appropriation as contemplated by Sections
33 7-207 and 7-233 of the State Finance and
34 Procurement Article of the Code.

35	Program	Title	
36	R30B21	University of Maryland,	
37	Baltimore	186,903,533	

1 R30B22 University of Maryland,
 2 College Park..... 417,771,593
 3 R30B23 Bowie State University ... 36,196,366
 4 R30B24 Towson University 93,044,259
 5 R30B25 University of Maryland
 6 Eastern Shore 32,605,048
 7 R30B26 Frostburg State
 8 University 34,166,324
 9 R30B27 Coppin State
 10 University 38,406,033
 11 R30B28 University of Baltimore ... 30,844,124
 12 R30B29 Salisbury University 40,111,538
 13 R30B30 University of Maryland
 14 University College 33,877,581
 15 R30B31 University of Maryland
 16 Baltimore County 96,961,871
 17 R30B34 University of Maryland
 18 Center for Environmental
 19 Science..... 19,657,601
 20 R30B36 University System of
 21 Maryland Office 19,929,919
 22 _____
 23 Subtotal University System
 24 of Maryland..... 1,080,475,790

25 R95C00 Baltimore City
 26 Community College 41,828,437
 27 R14D00 St. Mary's College
 28 of Maryland..... 18,425,157
 29 R13M00 Morgan State
 30 University 74,343,229
 31 _____

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

36 Further provided that \$5,000,000 of this
 37 appropriation made for the purpose of the
 38 University System of Maryland
 39 institutions may not be used for that
 40 purpose but instead may be transferred by
 41 budget amendment to the Maryland
 42 Higher Education Commission
 43 Educational Excellence Awards
 44 (R62I00.10). Funds not expended for this
 45 restricted purpose may not be transferred

by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

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cont

Further provided that \$500,000 of this appropriation made to 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 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 budget committees on the positions created by December 1, 2013.

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Further provided that \$7,000,000 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.

95

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

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

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

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

31 (1) UMES has taken corrective action
32 with respect to all repeat audit
33 findings on or before January 1,
34 2014; and

35 (2) a report is submitted to the budget
36 committees by the Office of
37 Legislative Audits listing each
38 repeat audit finding along with a
39 determination that each repeat
40 finding was corrected. The budget
41 committees shall have 45 days to
42 review and comment to allow for
43 funds to be released prior to the

BUDGET BILL

1	<u>end of fiscal 2014</u>	~~1,215,072,613~~
2		<u>1,214,763,850</u>

99

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.

25	Program	Title	
26	R30B21	University of Maryland,	
27	Baltimore	13,199,191	
28	R30B22	University of Maryland,	
29	College Park.....	37,135,695	
30	R30B23	Bowie State University	2,556,200
31	R30B24	Towson University	6,570,817
32	R30B25	University of Maryland	
33	Eastern Shore	2,302,580	
34	R30B26	Frostburg State	
35	University	2,412,838	
36	R30B27	Coppin State	
37	University	2,712,247	
38	R30B28	University of Baltimore	2,178,223
39	R30B29	Salisbury University	2,832,691
40	R30B30	University of Maryland	
41	University College	2,392,446	
42	R30B31	University of Maryland	
43	Baltimore County	6,847,480	
44	R30B34	University of Maryland	
45	Center for Environmental		

BUDGET BILL

143

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 of this
appropriation may be used only to provide
a grant to St. Mary's College of Maryland
(SMCM) to offset 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. 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

100

99
cont

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation ~~69,488,393~~
69,179,630

Current Restricted Appropriation 27,221,962 ~~96,710,355~~
96,401,592

101

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

BUDGET BILL

1	R99E01.00 Services and Institutional Operations		
2	General Fund Appropriation	19,397,935	
3	Special Fund Appropriation	222,532	
4	Federal Fund Appropriation	245,459	19,865,926
5			
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		

12 **COLUMBIA CAMPUS**

13	R99E02.00 Services and Institutional Operations		
14	General Fund Appropriation	9,092,648	
15	Special Fund Appropriation	175,489	
16	Federal Fund Appropriation	319,652	9,587,789
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		

BUDGET BILL

145

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

S00A20.03 Office of Management Services

Special Fund Appropriation	2,207,991	
Federal Fund Appropriation	1,086,751	3,294,742

SUMMARY

Total Special Fund Appropriation		4,676,366
Total Federal Fund Appropriation		2,280,130

Total Appropriation		6,956,496

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

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

Total Appropriation		6,013,072

DIVISION OF NEIGHBORHOOD REVITALIZATION

BUDGET BILL

1	S00A24.01 Neighborhood Revitalization		
2	General Fund Appropriation	1,260,000	
3	Special Fund Appropriation	11,663,282	
4	Federal Fund Appropriation	11,986,019	24,909,301
5			
6	S00A24.02 Neighborhood Revitalization – Capital		
7	Appropriation		
8	Special Fund Appropriation	1,350,000	
9	Federal Fund Appropriation	10,000,000	11,350,000
10			
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		

17 **SUMMARY**

18	Total General Fund Appropriation		1,260,000
19	Total Special Fund Appropriation		13,013,282
20	Total Federal Fund Appropriation		21,986,019
21			
22	Total Appropriation		36,259,301
23			

24 **DIVISION OF DEVELOPMENT FINANCE**

25	S00A25.01 Administration		
26	Special Fund Appropriation		2,755,294
27	S00A25.02 Housing Development Program		
28	Special Fund Appropriation	3,856,672	
29	Federal Fund Appropriation	445,000	4,301,672
30			
31	S00A25.03 Homeownership Programs		
32	Special Fund Appropriation	4,789,818	
33	Federal Fund Appropriation	25,000	4,814,818
34			
35	S00A25.04 Special Loan Programs		
36	Special Fund Appropriation	19,907,755	
37	Federal Fund Appropriation	5,596,433	25,504,188

BUDGET BILL

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1			
2	S00A25.05 Rental Services Programs		
3	General Fund Appropriation	1,700,000	
4	Special Fund Appropriation	50,000	
5	Federal Fund Appropriation	225,031,626	226,781,626
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	S00A25.07 Rental Housing Programs – Capital		
14	Appropriation		
15	Special Fund Appropriation	20,125,000	
16	Federal Fund Appropriation	6,000,000	26,125,000
17			
18	S00A25.08 Homeownership Programs – Capital		
19	Appropriation		
20	Special Fund Appropriation		900,000
21	S00A25.09 Special Loan Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	800,000	
24	Federal Fund Appropriation	3,000,000	3,800,000
25			
26	S00A25.14 Maryland BRAC Preservation Loan		
27	Fund – Capital Appropriation		
28	Special Fund Appropriation		2,250,000
29			
	SUMMARY		
30	Total General Fund Appropriation	1,700,000	
31	Total Special Fund Appropriation	55,434,539	
32	Total Federal Fund Appropriation	240,098,059	
33			
34	Total Appropriation	297,232,598	
35			
36	DIVISION OF INFORMATION TECHNOLOGY		

BUDGET BILL

S00A26.01 Information Technology

Special Fund Appropriation	1,807,520	
Federal Fund Appropriation	1,377,998	3,185,518

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

Total Appropriation		3,260,518

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

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

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 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

BUDGET BILL

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1 transferred by budget amendment or
2 otherwise to any other purpose and shall
3 revert to the General Fund if the report is
4 not submitted to the budget committees ...
5

2,000,000

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cont

BUDGET BILL**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

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

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

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

SUMMARY

Total General Fund Appropriation	6,968,005
Total Special Fund Appropriation	6,484,808
Total Federal Fund Appropriation	173,399

Total Appropriation	13,626,212

DIVISION OF MARKETING AND COMMUNICATIONS**T00E00.01 Division of Marketing and**

Communications	
General Fund Appropriation	2,534,153

BUDGET BILL

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1	Special Fund Appropriation	783,412	3,317,565
2			
3	DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT		
4	T00F00.01 Assistant Secretary Business and		
5	Enterprise Development		
6	General Fund Appropriation	492,125	
7	Special Fund Appropriation	44,353	536,478
8			
9	T00F00.02 Office of International Investment and		
10	Trade		
11	General Fund Appropriation	1,775,638	
12	Special Fund Appropriation	76,697	
13	Federal Fund Appropriation	588,429	2,440,764
14			
15	T00F00.03 Maryland Small Business Development		
16	Financing Authority		
17	Special Fund Appropriation		1,794,716
18	T00F00.04 Office of Business Development		
19	General Fund Appropriation	3,198,501	
20	Special Fund Appropriation	795,849	3,994,350
21			
22	T00F00.05 Office of Strategic Industries and		
23	Innovation		
24	General Fund Appropriation	2,777,099	
25	Special Fund Appropriation	434,342	3,211,441
26			
27	T00F00.07 Partnership for Workforce Quality		
28	Special Fund Appropriation		125,000
29	T00F00.08 Financing Programs Operations		
30	Special Fund Appropriation		3,634,744
31	T00F00.09 Maryland Small Business Development		
32	Financing Authority – Business Assistance		
33	General Fund Appropriation	1,500,000	
34	Special Fund Appropriation, ~~provided that~~		
35	~~\$2,000,000 of this appropriation is~~		
36	~~contingent upon the enactment of~~		
37	~~legislation authorizing the use of revenue~~		
38	~~from the Small, Minority, and~~		

1	~~Women-Owned Business Investment~~		
2	~~Account~~	~~6,755,000~~	~~8,255,000~~
3		<u>4,755,000</u>	<u>6,255,000</u>
4			
5	T00F00.12 Maryland Biotechnology Investment		
6	Tax Credit Reserve Fund		
7	General Fund Appropriation		10,000,000
8	T00F00.13 Office of Military Affairs		
9	General Fund Appropriation	817,929	
10	Special Fund Appropriation	85,147	
11	Federal Fund Appropriation	288,522	1,191,598
12			
13	T00F00.15 Small, Minority, and Women-Owned		
14	Business Investment Account		
15	Special Fund Appropriation		9,102,207
16	T00F00.16 Economic Development Opportunity		
17	Fund		
18	Special Fund Appropriation.....		1,071,429
19	T00F00.17 Maryland Enterprise Investment Fund		
20	and Challenge Programs		
21	Special Fund Appropriation		25,615,000
22	T00F00.18 Military Personnel and		
23	Service-Disabled Veteran Loan Program		
24	General Fund Appropriation		300,000
25	T00F00.19 CyberMaryland Investment Incentive		
26	Tax Credit Program		
27	General Fund Appropriation, <u>provided that</u>		
28	<u>this appropriation is contingent upon the</u>		
29	<u>enactment of legislation authorizing the</u>		
30	<u>CyberMaryland Investment Incentive Tax</u>		
31	<u>Credit program</u>		3,000,000
32	T00F00.23 Maryland Economic Development		
33	Assistance Authority and Fund		
34	General Fund Appropriation, <u>provided that</u>		
35	<u>\$150,000 of this appropriation made for</u>		
36	<u>the purpose of providing business</u>		
37	<u>financial assistance may not be expended</u>		
38	<u>for that purpose and instead may only be</u>		
39	<u>used to develop an "Innovation Portal" to</u>		

BUDGET BILL

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cont

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

	~~4,500,000~~	
	2,650,000	
Special Fund Appropriation	10,500,000	~~15,000,000~~
		<u>13,150,000</u>

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SUMMARY

Total General Fund Appropriation	26,511,292
Total Special Fund Appropriation	58,034,484
Total Federal Fund Appropriation	876,951
Total Appropriation	85,422,727

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary

General Fund Appropriation	1,357,874	
Special Fund Appropriation	60,000	1,417,874

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.

T00G00.02 Office of Tourism Development

General Fund Appropriation	3,491,496	
Special Fund Appropriation	127,528	3,619,024

T00G00.03 Maryland Tourism Development Board

General Fund Appropriation	8,500,000	
Special Fund Appropriation	300,000	8,800,000

BUDGET BILL

1

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

8 T00G00.05 Maryland State Arts Council

9 General Fund Appropriation 15,231,547

10 Special Fund Appropriation 300,000

11 Federal Fund Appropriation 732,118 16,263,665

12

13 SUMMARY

14 Total General Fund Appropriation 28,580,917

15 Total Special Fund Appropriation 787,528

16 Total Federal Fund Appropriation 732,118

17

18 Total Appropriation 30,100,563

19

20 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

21 T50T01.01 Technology Development, Transfer and
 22 Commercialization

23 General Fund Appropriation 3,173,192

24 T50T01.03 Maryland Stem Cell Research Fund

25 General Fund Appropriation 10,400,000

26 T50T01.04 Maryland Innovation Initiative

27 General Fund Appropriation 5,000,000

28 SUMMARY

29 Total General Fund Appropriation 18,573,192

30

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

BUDGET BILL

1	General Fund Appropriation		300,000
2	U00A01.05 Capital Appropriation – Drinking		
3	Water Revolving Loan Fund		
4	Special Fund Appropriation	8,770,000	
5	Federal Fund Appropriation	10,398,000	19,168,000
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	U00A01.11 Capital Appropriation – Bay		
14	Restoration Fund – Wastewater		
15	Special Fund Appropriation		88,000,000
16	U00A01.12 Capital Appropriation – Bay		
17	Restoration Fund – Septic Systems		
18	Special Fund Appropriation		15,000,000
19	SUMMARY		
20	Total General Fund Appropriation		1,368,268
21	Total Special Fund Appropriation		201,358,508
22	Total Federal Fund Appropriation		45,481,997
23			
24	Total Appropriation		248,208,773
25			
26	OPERATIONAL SERVICES ADMINISTRATION		
27	U00A02.02 Operational Services Administration		
28	General Fund Appropriation	5,375,088	
29	Special Fund Appropriation	1,951,876	
30	Federal Fund Appropriation	1,127,101	8,454,065
31			
32	WATER MANAGEMENT ADMINISTRATION		
33	U00A04.01 Water Management Administration		
34	General Fund Appropriation	13,856,743	
35	Special Fund Appropriation	7,986,591	
36	Federal Fund Appropriation	7,804,390	29,647,724

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

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

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

BUDGET BILL

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

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	

Total Appropriation	26,878,757

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, 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

23,806,376

Special Fund Appropriation

351,101

Federal Fund Appropriation

192,264

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~~782,2444,499,372

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

BUDGET BILL

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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	

SUMMARY

Total General Fund Appropriation		66,920,725	
Total Special Fund Appropriation		777,798	
Total Federal Fund Appropriation		1,567,361	
Total Appropriation			69,265,884

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	

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	

SUMMARY

Total General Fund Appropriation		38,148,244	
Total Special Fund Appropriation		290,464	
Total Federal Fund Appropriation		684,551	

BUDGET BILL

1	Total Appropriation		39,123,259
2			
3	WESTERN REGION		
4	V00I01.01 Western Region Administrative		
5	General Fund Appropriation		2,240,494
6	V00I01.02 Western Region Community Operations		
7	General Fund Appropriation	8,373,181	
8	Special Fund Appropriation	166,534	
9	Federal Fund Appropriation	302,825	8,842,540
10			
11	V00I01.03 Western Region State Operated		
12	Residential		
13	General Fund Appropriation	27,678,783	
14	Special Fund Appropriation	1,581,562	
15	Federal Fund Appropriation	842,817	30,103,162
16			
17	SUMMARY		
18	Total General Fund Appropriation		38,292,458
19	Total Special Fund Appropriation		1,748,096
20	Total Federal Fund Appropriation		1,145,642
21			
22	Total Appropriation		41,186,196
23			
24	EASTERN SHORE REGION		
25	V00J01.01 Eastern Shore Region Administrative		
26	General Fund Appropriation		1,353,595
27	V00J01.02 Eastern Shore Region Community		
28	Operations		
29	General Fund Appropriation	13,197,374	
30	Special Fund Appropriation	283,983	
31	Federal Fund Appropriation	603,919	14,085,276
32			
33	V00J01.03 Eastern Shore Region State Operated		
34	Residential		
35	General Fund Appropriation	7,156,823	
36	Special Fund Appropriation	105,402	

BUDGET BILL

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1	Federal Fund Appropriation	52,830	7,315,055
2			

SUMMARY

4	Total General Fund Appropriation		21,707,792
5	Total Special Fund Appropriation		389,385
6	Total Federal Fund Appropriation		656,749
7			

8	Total Appropriation		22,753,926
9			

SOUTHERN REGION

11	V00K01.01 Southern Region Administrative		
12	General Fund Appropriation		638,583

13	V00K01.02 Southern Region Community		
14	Operations		
15	General Fund Appropriation	16,217,249	
16	Special Fund Appropriation	296,241	
17	Federal Fund Appropriation	474,969	16,988,459
18			

19	V00K01.03 Southern Region State Operated		
20	Residential		
21	General Fund Appropriation	7,922,540	
22	Special Fund Appropriation	2,829	
23	Federal Fund Appropriation	47,375	7,972,744
24			

SUMMARY

26	Total General Fund Appropriation		24,778,372
27	Total Special Fund Appropriation		299,070
28	Total Federal Fund Appropriation		522,344
29			

30	Total Appropriation		25,599,786
31			

METRO REGION

33	V00L01.01 Metro Region Administrative		
34	General Fund Appropriation		1,383,609

BUDGET BILL

1	V00L01.02 Metro Region Community Operations		
2	General Fund Appropriation	33,188,083	
3	Special Fund Appropriation	527,942	
4	Federal Fund Appropriation	1,482,156	35,198,181
5			
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	V00L01.03 Metro Region State Operated		
13	Residential		
14	General Fund Appropriation	24,975,357	
15	Special Fund Appropriation	35,524	
16	Federal Fund Appropriation	378,616	25,389,497
17			
18	SUMMARY		
19	Total General Fund Appropriation		59,547,049
20	Total Special Fund Appropriation		563,466
21	Total Federal Fund Appropriation		1,860,772
22			
23	Total Appropriation		61,971,287
24			

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

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.

W00A01.03 Criminal Investigation Bureau

General Fund Appropriation	32,183,813	
Special Fund Appropriation	343,870	32,527,683

W00A01.04 Support Services Bureau

General Fund Appropriation	49,372,728	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	500,000	49,922,728

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.

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

BUDGET BILL

1	Total Special Fund Appropriation	82,561,454
2	Total Federal Fund Appropriation	500,000

3		
4	Total Appropriation	296,318,600
5		

6 **FIRE PREVENTION COMMISSION AND FIRE MARSHAL**

7	W00A02.01 Fire Prevention Services	
8	General Fund Appropriation	7,644,123
9		

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

PUBLIC DEBT

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~~

83,000,000

Special Fund Appropriation

870,170,789

Federal Fund Appropriation

12,381,082

~~983,551,871~~

965,551,871

112

113

BUDGET BILL

STATE RESERVE FUND

1				
2	Y01A01.01 Revenue Stabilization Account			
3	General Fund Appropriation	~~371,256,263~~		114
4		<u>206,256,263</u>		
5				
6	Y01A02.01 Dedicated Purpose Account			115
7	General Fund Appropriation, ~~provided that~~			
8	~~\$50,000,000 of this appropriation shall be~~			
9	~~reduced contingent upon the enactment of~~			
10	~~legislation repealing the required~~			
11	~~repayment to the Local Income Tax~~			
12	~~Reserve.~~			
13	~~Further provided that \$50,000,000 of this~~			116
14	~~appropriation shall be reduced contingent~~			
15	~~upon the enactment of legislation~~			
16	~~deferring the required repayment of State~~			
17	~~transfer tax revenue~~	~~105,000,000~~		117
18		<u>0</u>		
19	~~Transfer Tax Repayment~~	~~50,000,000~~		
20	~~Local Income Tax Reserve~~			
21	~~Repayment~~	~~50,000,000~~		116 cont
22	~~Government Innovation~~			
23	~~Fund~~	~~5,000,000~~		
24				

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

BUDGET BILL

1	D15A05.03 Governor's Office of Minority Affairs	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2013 to provide funds to cover the cost of leave	
5	payouts for staff separating from the Office.	
6	General Fund Appropriation	96,876
7		
8	D15A05.05 Governor's Office of Community Initiatives	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2013 to provide funds to cover the cost of leave	
12	payouts for staff separating from the Office.	
13	General Fund Appropriation	6,000
14		
15	D15A05.16 Governor's Office of Crime Control and	
16	Prevention	
17	To become available immediately upon passage of this	
18	budget to supplement the appropriation for fiscal	
19	year 2013 to provide funds to cover the cost of leave	
20	payouts for staff separating from the Office.	
21	General Fund Appropriation	20,000
22		
23	D15A05.23 State Labor Relations Boards	
24	To become available immediately upon passage of this	
25	budget to supplement the appropriation for fiscal	
26	year 2013 to provide funds for staff salaries and to	
27	cover leave payouts for staff separating from the	
28	Office.	
29	General Fund Appropriation	16,000
30		

31 DEPARTMENT OF PLANNING

32 FY 2013 Deficiency Appropriation

33	D40W01.03 Planning Data Services	
34	To become available immediately upon passage of this	
35	budget to supplement the appropriation for fiscal	
36	year 2013 to provide funds to complete payments to	
37	the Office of the Attorney General relating to	

1	redistricting appeals cases.	
2	General Fund Appropriation	19,600
3		
4	D40W01.07 Management Planning and Educational	
5	Outreach	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal	
8	year 2013 to provide funds to procure grants	
9	management software.	
10	Special Fund Appropriation.....	200,000
11		
12	DEPARTMENT OF VETERANS AFFAIRS	
13	FY 2013 Deficiency Appropriation	
14	D55P00.05 Veterans Home Program	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to provide funds for the Charlotte Hall	
18	Veterans Home due to lower census data than	
19	anticipated.	
20	General Fund Appropriation	540,000
21		
22	MARYLAND HEALTH BENEFIT EXCHANGE	
23	FY 2013 Deficiency Appropriation	
24	D78Y01.01 Maryland Health Benefit Exchange	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds for 20 new positions,	
28	advertising and studies, and grants to be provided	
29	to entities that will serve as Navigators to help	
30	individuals seeking health insurance coverage.	
31	General Fund Appropriation	2,226,102
32	Federal Fund Appropriation	1,666,893
33		
34	Total Appropriation	3,892,995
35		

1	D78Y01.02 Major Information Technology Development	
2	Projects	
3	To become available immediately upon passage of this	
4	budget to supplement the appropriation for fiscal	
5	year 2013 to provide funds for the development of	
6	the information technology infrastructure for the	
7	Maryland Health Exchange. These funds are	
8	matching funds for an Affordable Care Act grant.	
9	General Fund Appropriation	3,895,159
10	Federal Fund Appropriation	19,691,529
11		
12	Total Appropriation	23,586,688
13		
14	MARYLAND INSURANCE ADMINISTRATION	
15	FY 2013 Deficiency Appropriation	
16	INSURANCE ADMINISTRATION AND	
17	REGULATION	
18	D80Z01.01 Administration and Operations	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2013 to provide funds for the review of health	
22	insurance rates as part of the implementation of	
23	the Affordable Care Act.	
24	Federal Fund Appropriation	1,050,000
25		
26	STATE DEPARTMENT OF ASSESSMENTS AND	
27	TAXATION	
28	FY 2013 Deficiency Appropriation	
29	E50C00.01 Office of the Director	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide funds to cover shortfalls in	
33	annual leave payouts, special technical fees, legal	
34	services and supplies.	
35	General Fund Appropriation	160,278

BUDGET BILL

173

1		
2	E50C00.08 Property Tax Credit Programs	
3	To become available immediately upon passage of this	
4	budget to supplement the appropriation for fiscal	
5	year 2013 to provide funds to cover shortfalls in	
6	postage, supplies, printing and duplication.	
7	General Fund Appropriation	81,067
8		
9	E50C00.10 Charter Unit	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2013 to provide funds to cover shortfalls for	
13	banking fees in the Charter Unit.	
14	Special Fund Appropriation.....	501,000
15		
16	STATE LOTTERY AND GAMING CONTROL	
17	AGENCY	
18	FY 2013 Deficiency Appropriation	
19	E75D00.02 Video Lottery Terminal and Gaming Operations	
20	To become available immediately upon passage of this	
21	budget to supplement the appropriation for fiscal	
22	year 2013 to provide funds for 12 new auditing,	
23	compliance, and investigation positions for the	
24	casino in Allegany County.	
25	General Fund Appropriation	216,484
26		
27	E75D00.02 Video Lottery Terminal and Gaming Operations	
28	To become available immediately upon passage of this	
29	budget to supplement the appropriation for fiscal	
30	year 2013 to provide funds for 44 positions that the	
31	Board of Public Works created in November 2012	
32	pursuant to the State Lottery and Gaming Control	
33	Agency's expanded responsibilities and oversight.	
34	General Fund Appropriation	1,664,015
35		

BUDGET BILL

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

1 F50A01.01 Major Information Technology Development
2 Fund

3 To become available immediately upon passage of this
4 budget to supplement the appropriation for fiscal
5 year 2013 to provide funds to purchase radios for
6 the 700 MHz Public Safety Communications
7 System.

8 General Fund Appropriation 5,189,377
9

10 DEPARTMENT OF NATURAL RESOURCES

11 FY 2013 Deficiency Appropriation

12 FOREST SERVICE

13 K00A02.09 Forest Service

14 To become available immediately upon passage of this
15 budget to supplement the appropriation for fiscal
16 year 2013 to provide funds for unanticipated
17 out-of-state fire overtime expenses and federal
18 grant awards.

19 Federal Fund Appropriation 754,000
20

21 MARYLAND PARK SERVICE

22 K00A04.01 Statewide Operation

23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal
25 year 2013 to provide funds for the Maryland
26 Conservation Corps program.

27 General Fund Appropriation 343,000
28

29 K00A04.01 Statewide Operation

30 To become available immediately upon passage of this
31 budget to supplement the appropriation for fiscal
32 year 2013 to provide funds for the Potomac River
33 Conservation Job Training Program.

34 Special Fund Appropriation 49,997
35

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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

BUDGET BILL

179

1 year 2013 to provide funds for Maryland Linking
2 Actions for Unmet Needs in Children's Health
3 Project (LAUNCH) activities, Maryland's
4 Launching Individual Futures Together (LIFT)
5 activities, increased Community Mental Health
6 Services Block grant activities, and Maryland
7 Behavioral Health Collaborative activities.

8 Federal Fund Appropriation 2,386,986
9

MEDICAL CARE PROGRAMS ADMINISTRATION

11 M00Q01.03 Medical Care Provider Reimbursements
12 To become immediately available upon passage of this
13 budget to reduce the appropriation for fiscal year
14 2013 to realize savings attributable to favorable
15 enrollment trends.

16 General Fund Appropriation ~~46,934,000~~
17 ~~77,634,000~~
18 Federal Fund Appropriation ~~46,934,000~~
19 ~~77,634,000~~
20

21 Total Appropriation ~~93,868,000~~
22 ~~155,268,000~~
23

24 M00Q01.03 Medical Care Provider Reimbursements
25 To become available immediately upon passage of this
26 budget to supplement the appropriation for fiscal
27 year 2013 to provide funds to cover the cost of
28 medical care provider reimbursements.

29 Special Fund Appropriation 21,288,143
30

HEALTH REGULATORY COMMISSIONS

32 M00R01.01 Maryland Health Care Commission
33 To become available immediately upon passage of this
34 budget to supplement the appropriation for fiscal
35 year 2013 to provide funds to cover the increased
36 cost of the Patient Centered Medical Home
37 Program and the increased cost for the Small
38 Employer Health Benefit Premium Subsidy

120

BUDGET BILL

1	Program.	
2	Special Fund Appropriation.....	1,063,419
3		
4	M00R01.02 Health Services Cost Review Commission	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to provide special funds to cover	
8	increased administrative costs and Uncompensated	
9	Care Fund payments.	
10	Special Fund Appropriation.....	11,023,453
11		
12	DEPARTMENT OF HUMAN RESOURCES	
13	FY 2013 Deficiency Appropriation	
14	LOCAL DEPARTMENT OPERATIONS	
15	N00G00.03 Child Welfare Services	
16	To become available immediately upon passage of this	
17	budget to supplement the appropriation for fiscal	
18	year 2013 to resolve a disallowed Title IV–E	
19	payment from fiscal year 2009.	
20	General Fund Appropriation	9,606,858
21		
22	N00G00.03 Child Welfare Services	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2013 to align the Title IV–E appropriation	
26	with the actual Title IV–E federal grant.	
27	General Fund Appropriation	40,769,889
28	Federal Fund Appropriation	–40,769,889
29		
30	Total Appropriation	0
31		
32	N00G00.08 Assistance Payments	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to align Temporary Cash Assistance	

BUDGET BILL

181

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

Total Appropriation	-5,242,722

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

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

BUDGET BILL

1	abuse treatment under the Public Safety Compact.	
2	General Fund Appropriation	891,695
3		
4	Q00A02.04 Security Operations	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to provide additional funds for motor	
8	vehicle operating expenses.	
9	General Fund Appropriation	300,000
10		
11	CORRECTIONS – NORTH	
12	Q00R02.01 Maryland Correctional Institution–Hagerstown	
13	To become available immediately upon passage of this	
14	budget to supplement the appropriation for fiscal	
15	year 2013 to provide additional funds for inmate	
16	food and other materials and supplies, and for	
17	inmate wages.	
18	General Fund Appropriation	2,906,800
19		
20	CORRECTIONS – SOUTH	
21	Q00S02.01 Jessup Correctional Institution	
22	To become available immediately upon passage of this	
23	budget to supplement the appropriation for fiscal	
24	year 2013 to provide additional funds for custodial	
25	overtime expenses.	
26	General Fund Appropriation	7,800,000
27		
28	CORRECTIONS – CENTRAL	
29	Q00S02.01 Metropolitan Transition Center	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide additional funds for the cell	
33	phone managed access contract.	
34	General Fund Appropriation	598,901
35		

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

BUDGET BILL

1	To become available immediately upon passage of this	
2	budget to supplement the appropriation for fiscal	
3	year 2013 to provide funds to cover State	
4	Retirement Agency administrative fees for local	
5	libraries.	
6	General Fund Appropriation	311,650
7		
8	R00A02.04 Children At Risk	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2013 to provide funds to cover unreimbursed	
12	federal funds for TANF-eligible expenditures from	
13	2001.	
14	General Fund Appropriation	12,937,710
15		
16	MARYLAND HIGHER EDUCATION COMMISSION	
17	FY 2013 Deficiency Appropriation	
18	R62I00.01 General Administration	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2013 to provide funds for salaries and fringes.	
22	General Fund Appropriation	380,122
23		
24	R62I00.01 General Administration	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds for contractual staff to	
28	create and maintain the online registration system.	
29	Special Fund Appropriation.....	130,197
30		
31	R62I00.05 The Senator John A. Cade Funding Formula for	
32	the Distribution of Funds to Community Colleges	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to provide funds for costs associated with	
36	past obligations of the State and Health Manpower	
37	Grants.	

1	General Fund Appropriation	3,000,000
2		
3	R62I00.07 Educational Grants	
4	To become available immediately upon passage of this	
5	budget to supplement the appropriation for fiscal	
6	year 2013 to provide funds for scholarships.	
7	Special Fund Appropriation.....	270,000
8		
9	R62I00.10 Educational Excellence Awards	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2013 to provide funds for the Educational	
13	Excellence Awards scholarships.	
14	Special Fund Appropriation.....	6,500,000
15		
16	R62I00.14 Edward T. Conroy Memorial Scholarship	
17	Program	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2013 to provide funds for the Edward T.	
21	Conroy Memorial Scholarship.	
22	Special Fund Appropriation.....	100,000
23		
24	R62I00.37 Veterans of the Afghanistan and Iraq Conflicts	
25	Scholarships	
26	To become available immediately upon passage of this	
27	budget to supplement the appropriation for fiscal	
28	year 2013 to provide funds for the Veterans of the	
29	Afghanistan and Iraq Conflicts Scholarships.	
30	Special Fund Appropriation.....	150,000
31		
32	R62I00.38 Nurse Support Program II	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to provide funds for the Nurse Support	
36	Program II.	

BUDGET BILL

1	Special Fund Appropriation.....	2,000,000
2		
3	R62I00.39 Health Personnel Shortage Incentive Grant	
4	Program	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to provide funds for the Health	
8	Personnel Shortage Incentive Grant Program.	
9	Special Fund Appropriation.....	500,000
10		
11	MARYLAND SCHOOL FOR THE DEAF	
12	FY 2013 Deficiency Appropriation	
13	FREDERICK CAMPUS	
14	R99E01.00 Services and Institutional Operations	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to provide funds for special education	
18	expenditures.	
19	Federal Fund Appropriation	30,800
20		
21	COLUMBIA CAMPUS	
22	R99E02.00 Services and Institutional Operations	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2013 to provide funds for special education	
26	expenditures.	
27	Federal Fund Appropriation	17,200
28		
29	DEPARTMENT OF HOUSING AND COMMUNITY	
30	DEVELOPMENT	
31	FY 2013 Deficiency Appropriation	
32	DIVISION OF DEVELOPMENT FINANCE	
33	S00A25.03 Homeownership Programs	

1	To become available immediately upon passage of this	
2	budget to supplement the appropriation for fiscal	
3	year 2013 to provide funds for grants in the	
4	Maryland Affordable Housing Trust.	
5	Special Fund Appropriation.....	460,000
6		
7	S00A25.05 Rental Assistance Programs	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2013 to provide funds for Section 8 Housing	
11	Assistance Program.	
12	Federal Fund Appropriation.....	5,000,000
13		
14	MARYLAND AFRICAN AMERICAN MUSEUM	
15	CORPORATION	
16	FY 2013 Deficiency Appropriation	
17	S50B01.01 General Administration	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2013 to provide funds to address a fiscal year	
21	2013 operating deficit.	
22	General Fund Appropriation	430,000
23		
24	DEPARTMENT OF BUSINESS AND ECONOMIC	
25	DEVELOPMENT	
26	FY 2013 Deficiency Appropriation	
27	DIVISION OF BUSINESS AND ENTERPRISE	
28	DEVELOPMENT	
29	T00F00.05 Office of Strategic Industries and Innovation	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide funds to complete the proposal	
33	to operate an Unmanned Aerial Systems test site	
34	in Maryland.	
35	General Fund Appropriation	500,000

BUDGET BILL

1

2

DEPARTMENT OF THE ENVIRONMENT

3

FY 2013 Deficiency Appropriation

4 U00A05.01 Science Services Administration

5 To become available immediately upon passage of this
 6 budget to supplement the appropriation for fiscal
 7 year 2013 to provide funds for stream sampling,
 8 economic analysis, a public health study, and
 9 salary costs related to the Marcellus Shale
 10 Executive Order.

11 General Fund Appropriation 520,000

12

13 U00A07.01 Air and Radiation Management Administration

14 To become available immediately upon passage of this
 15 budget to supplement the appropriation for fiscal
 16 year 2013 to provide funds to establish a new air
 17 monitoring station in Western Maryland related to
 18 the Marcellus Shale Executive Order.

19 General Fund Appropriation 480,000

20

21 U00A07.01 Air and Radiation Management Administration

22 To become available immediately upon passage of this
 23 budget to supplement the appropriation for fiscal
 24 year 2013 to provide funds for vehicles in support
 25 of air quality activities.

26 Special Fund Appropriation..... 142,506

27

DEPARTMENT OF JUVENILE SERVICES

29

FY 2013 Deficiency Appropriation

30

BALTIMORE CITY REGION

31 V00G01.02 Baltimore City Region Community Operations

32 To become available immediately upon passage of this
 33 budget to supplement the appropriation for fiscal
 34 year 2013 to provide additional funds for
 35 residential per-diem placements.

BUDGET BILL

189

1	General Fund Appropriation	1,341,975
2	Special Fund Appropriation.....	175,958

3		

4	Total Appropriation	1,517,933

5		

CENTRAL REGION

V00H01.02 Central Region Community Operations

8 To become available immediately upon passage of this
9 budget to supplement the appropriation for fiscal
10 year 2013 to provide additional funds for
11 residential per-diem placements.

12	General Fund Appropriation	1,139,907

13	Special Fund Appropriation.....	149,463

14		

15	Total Appropriation	1,289,370

16		

EASTERN SHORE REGION

V00J01.02 Eastern Shore Region Community Operations

19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal
21 year 2013 to provide additional funds for
22 residential per-diem placements.

23	General Fund Appropriation	700,858

24	Special Fund Appropriation.....	91,896

25		

26	Total Appropriation	792,754

27		

SOUTHERN REGION

V00K01.02 Southern Region Community Operations

30 To become available immediately upon passage of this
31 budget to supplement the appropriation for fiscal
32 year 2013 to provide additional funds for
33 residential per-diem placements.

34	General Fund Appropriation	1,436,713

BUDGET BILL

1	Special Fund Appropriation.....	188,381
2		

3	Total Appropriation	1,625,094
4		

5 METRO REGION

6 V00L01.02 Metro Region Community Operations
 7 To become available immediately upon passage of this
 8 budget to supplement the appropriation for fiscal
 9 year 2013 to provide additional funds for
 10 residential per-diem placements.

11	General Fund Appropriation	3,467,101
12	Special Fund Appropriation.....	454,603
13		

14	Total Appropriation	3,921,704
15		

16 DEPARTMENT OF STATE POLICE

17 FY 2013 Deficiency Appropriation

18 MARYLAND STATE POLICE

19 W00A01.02 Field Operations Bureau
 20 To become available immediately upon passage of this
 21 budget to supplement the appropriation for fiscal
 22 year 2013 to provide funds for the Aviation
 23 Division to offset Emergency Management
 24 Operations Fund Revenue to keep the fund solvent
 25 through fiscal year 2014.

26	General Fund Appropriation, provided that the	
27	<u>appropriation made for the purpose of a General</u>	
28	<u>Fund deficiency for the Maryland State Police</u>	
29	<u>Aviation Command (MSPAC) to reduce Maryland</u>	
30	<u>Emergency Medical System Operations Fund</u>	
31	<u>(MEMSOF) expenditures shall be reduced by</u>	
32	<u>\$2,700,000 contingent on enactment of legislation</u>	
33	<u>to raise the motor vehicle registration fee. The</u>	
34	<u>Governor is authorized to process a special fund</u>	
35	<u>budget amendment to restore \$2,700,000 from</u>	
36	<u>MEMSOF to MSPAC</u>	2,700,000
37	Special Fund Appropriation.....	-2,700,000

BUDGET BILL

191

1		
2	Total Appropriation	0
3		
4	W00A01.02 Field Operations Bureau	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to reimburse the Transportation Trust	
8	Funds as the result of an incorrect reversion to the	
9	General Fund, in fiscal year 2005.	
10	General Fund Appropriation	5,783,516
11		
12	W00A01.03 Criminal Investigations Bureau	
13	To become available immediately upon passage of this	
14	budget to supplement the appropriation for fiscal	
15	year 2013 to provide funds for the Forensic	
16	Sciences Division to maintain systems and keep up	
17	with workload.	
18	General Fund Appropriation	350,000
19		
20	W00A01.04 Support Services Bureau	
21	To become available immediately upon passage of this	
22	budget to supplement the appropriation for fiscal	
23	year 2013 to provide funds for the automation of	
24	firearm background checks in the Licensing	
25	Division.	
26	General Fund Appropriation	400,000
27		
28	PUBLIC DEBT	
29	FY 2013 Deficiency Appropriation	
30	X00A01.01 Redemption and Interest on State Bonds	
31	To become available immediately upon passage of this	
32	budget to supplement the appropriation for fiscal	
33	year 2013 to provide funds for the redemption and	
34	interest on State bonds.	

1	Federal Fund Appropriation	197,820
2		<u><u> </u></u>

1
2 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
3 provisions of these appropriations the Secretary of Budget and Management is
4 authorized:

5 (a) To allot all or any portion of the funds herein appropriated to the various
6 departments, boards, commissions, officers, schools and institutions by monthly,
7 quarterly or seasonal periods and by objects of expense and may place any funds
8 appropriated but not allotted in contingency reserve available for subsequent
9 allotment. Upon the Secretary's own initiative or upon the request of the head of any
10 State agency, the Secretary may authorize a change in the amount of funds so allotted.

11 The Secretary shall, before the beginning of the fiscal year, file with the
12 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not
13 authorize any expenditure or obligation in excess of the allotment made and any
14 expenditure so made shall be illegal.

15 (b) To allot all or any portion of funds coming into the hands of any
16 department, board, commission, officer, school and institution of the State, from
17 sources not estimated or calculated upon in the budget.

18 (c) To fix the number and classes of positions, including temporary and
19 permanent positions, or person years of authorized employment for each agency, unit,
20 or program thereof, not inconsistent with the Public General Laws in regard to
21 classification of positions. The Secretary shall make such determination before the
22 beginning of the fiscal year and shall base them on the positions or person years of
23 employment authorized in the budget as amended by approved budgetary position
24 actions. No payment for salaries or wages nor any request for or certification of
25 personnel shall be made except in accordance with the Secretary's determinations. At
26 any time during the fiscal year the Secretary may amend the number and classes of
27 positions or person years of employment previously fixed by the Secretary; the
28 Secretary may delegate all or part of this authority. The governing boards of public
29 institutions of higher education shall have the authority to transfer positions between
30 programs and campuses under each institutional board's jurisdiction without the
31 approval of the Secretary, as provided in Section 15–105 of the Education Article.

32 (d) To prescribe procedures and forms for carrying out the above provisions.

33 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
34 Section 7–109 of the State Finance and Procurement Article of the Annotated Code of
35 Maryland, it is the intention of the General Assembly to include herein a listing of
36 nonclassified flat rate or per diem positions by unit of State government, job
37 classification, the number in each job classification and the amount proposed for each
38 classification. The Chief Judge of the Court of Appeals may make adjustments to
39 positions contained in the Judicial portion of this section (including judges) that are
40 impacted by changes in salary plans or by salary actions in the executive agencies.

BUDGET BILL

1	JUDICIARY		
2	Chief Judge, Court of Appeals	1	185,908
3	Judge, Court of Appeals (@ 166,908)	6	1,001,448
4	Chief Judge, Court of Special Appeals	1	157,108
5	Judge, Court of Special Appeals (@ 154,108)	14	2,157,512
6	Judge, Circuit Court (@ 144,908)	162	23,475,096
7	Chief Judge, District Court of Maryland	1	154,108
8	Judge, District Court (@ 131,108)	115	15,077,420
9	Judiciary Clerk of Court A (@ 98,500)	5	492,500
10	Judiciary Clerk of Court B (@ 96,750)	6	580,500
11	Judiciary Clerk of Court C (@ 95,600)	6	573,600
12	Judiciary Clerk of Court D (@ 92,600)	7	648,200
13	OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender	1	144,908
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	144,908
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 132,651)	4	530,604
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	133,508
23	Commissioner (@ 131,808)	9	1,186,272
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		

BUDGET BILL

195

	Chairman	1	118,799
1	Member	1	107,149
2	Member	1	107,149
3	MARYLAND INSTITUTE FOR EMERGENCY		
4	MEDICAL SERVICES SYSTEMS		
5	EMS Executive Director	1	242,932
6	OFFICE OF THE COMPTROLLER		
7	Comptroller	1	125,000
8	STATE TREASURER'S OFFICE		
9	Treasurer	1	125,000
10	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
11	State Retirement Administrator	1	135,252
12	MARYLAND DEPARTMENT OF TRANSPORTATION		
13	State Highway Administration		
14	State Highway Administrator	1	153,000
15	Maryland Port Administration		
16	Executive Director	1	262,181
17	Deputy Executive Director, Development and		
18	Administration	1	154,572
19	Director, Operations	1	138,587
20	Director, Marketing	1	129,971
21	CFO and Treasurer (MIT)	1	120,241
22	Director, Maritime Commercial Management	1	126,198
23	Director, Engineering	1	119,177
24	Deputy Director, Marketing	1	109,242
25	Director, Security	1	91,800
26	Deputy Director, Harbor Development	1	100,822
27	Manager, South America and Latin America Trade		
28	Development	1	91,966
29	General Manager, Cruise MD Marketing	1	82,052
30	Maryland Transit Administration		
31	Maryland Transit Administrator	1	186,752
32			

BUDGET BILL

	Senior Deputy Administrator, Transit Operations	1	124,848
1	Executive Director of Safety and Risk Management	1	132,557
2	Executive Project Director, New Starts	2	114,240
3	Maryland Aviation Administration		
4	Executive Director	1	266,789
5	Deputy Executive Director, Facilities Development and		
6	Engineering	1	137,205
7	Deputy Executive Director, Technology, Human		
8	Resources, Safety and Training	1	121,080
9	Deputy Executive Director, Business Management and		
10	Administration	1	153,000
11	Director, Planning and Environmental Services	1	124,280
12	Director, Commercial Management	1	124,276
13	Director, Marketing, Communications and Customer		
14	Service	1	124,280
15	Director, Regional Aviation Assistance	1	85,322
16	Deputy Executive Director, Operations and		
17	Maintenance	1	155,856
18	Director of Engineering and Construction Management	1	127,500
19	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
20	Maryland Parole Commission		
21	Chairman	1	101,324
22	Member (@ 89,675)	9	807,075
23	PUBLIC EDUCATION		
24	State Department of Education – Headquarters		
25	State Superintendent of Schools	1	210,000
26	DEPARTMENT OF STATE POLICE		
27	Maryland State Police		
28	Pilot	1	82,760

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

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

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

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

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

24 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,081,325 is
25 appropriated in the various agency budgets for tort claims (including motor vehicles)
26 under the provisions of the State Government Article, Title 12, Subtitle 1, the
27 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
28 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
29 for tort claims but unexpended, are the only funds available to make payments under
30 the provisions of the MTCA.

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

35 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
36 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
37 hereby and by State Treasurer's regulations to payments of no more than
38 \$100,000 to a single claimant for injuries arising from a single incident or
39 occurrence.

1 (C) Tort claims for incidents or occurrences resulting in death on or after July
2 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
3 limited hereby and by State Treasurer's regulations to payments of no more
4 than \$75,000 to a single claimant. All other tort claims occurring on or after
5 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
6 Fund, are limited hereby and by State Treasurer's regulations to payments of
7 no more than \$50,000 to a single claimant for injuries arising from a single
8 incident or occurrence.

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

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

20 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
21 appropriated to the various State agency programs and subprograms in Comptroller
22 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
23 for services provided by the Comptroller of the Treasury, Data Processing Division,
24 Computer Center Operations (E00A10.01) consistent with the reimbursement
25 schedule provided for in the supporting budget documents. The expenditure or
26 transfer of these funds for other purposes requires the prior approval of the Secretary
27 of Budget and Management. Notwithstanding any other provision of law, the
28 Secretary of Budget and Management may transfer amounts appropriated in
29 Comptroller object 0882 between State departments and agencies by approved budget
30 amendment in fiscal year 2014.

31 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
32 8–102 of the State Personnel and Pensions Article, the salary schedule for the
33 executive pay plan during fiscal year 2014 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

BUDGET BILL

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Fiscal 2014
Executive Salary Schedule

		Scale	Minimum	Maximum
3				
4	ES 4	9904	76,101	101,468
5	ES 5	9905	81,764	109,079
6	ES 6	9906	87,885	117,300
7	ES 7	9907	94,493	126,183
8	ES 8	9908	101,630	135,775
9	ES 9	9909	109,340	146,136
10	ES 10	9910	117,664	157,320
11	ES 11	9911	126,659	169,404
12	ES 91	9991	145,656	244,494

13			FY 2014
14	Classification Title	Scale	Allowance

OFFICE OF THE PUBLIC DEFENDER

16	Deputy Public Defender	9909	129,278
17	Executive VI	9906	110,857

OFFICE OF THE ATTORNEY GENERAL

19	Deputy Attorney General	9909	146,136
20	Deputy Attorney General	9909	146,136
21	Senior Executive Associate Attorney General	9908	135,775
22	Senior Executive Associate Attorney General	9908	131,777
23	Senior Executive Associate Attorney General	9908	123,549

PUBLIC SERVICE COMMISSION

25	Chair	9991	153,000

OFFICE OF THE PEOPLE'S COUNSEL

27	People's Counsel	9906	104,615

SUBSEQUENT INJURY FUND

29	Executive Director	9906	117,300

UNINSURED EMPLOYERS' FUND

31	Executive Director	9906	87,885

BUDGET BILL

1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Executive Chief of Staff	9991	153,876
3	Executive Aide XI	9911	147,515
4	Executive Aide XI	9911	143,820
5	Executive Aide X	9910	153,876
6	Executive Aide X	9910	147,586
7	Executive Aide X	9910	147,586
8	Executive Aide X	9910	146,582
9	Executive Aide X	9910	144,665
10	Executive Aide IX	9909	132,833
11	Executive Aide IX	9909	132,651
12	Executive Aide IX	9909	118,320
13	Executive Aide IX	9909	109,340
14	Executive Aide VIII	9908	122,039
15	DEPARTMENT OF DISABILITIES		
16	Secretary	9909	124,479
17	Deputy Secretary	9906	97,273
18	MARYLAND ENERGY ADMINISTRATION		
19	Executive Aide VIII	9908	101,630
20	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
21	Executive Aide IX	9909	126,735
22	Executive Aide VIII	9908	123,442
23	Executive Aide VIII	9908	122,400
24	GOVERNOR'S OFFICE FOR CHILDREN		
25	Executive Aide VIII	9908	115,000
26	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
27	Executive VII	9907	121,986
28	DEPARTMENT OF AGING		
29	Secretary	9909	127,345
30	Deputy Secretary	9906	95,509

BUDGET BILL

201

1	MARYLAND COMMISSION ON CIVIL RIGHTS		
2	Executive Director	9906	112,612
3	Deputy Director	9904	76,101
4	STATE BOARD OF ELECTIONS		
5	State Administrator of Elections	9907	120,188
6	DEPARTMENT OF PLANNING		
7	Secretary	9909	127,345
8	Deputy Director	9906	117,300
9	Executive V	9905	105,142
10	MILITARY DEPARTMENT		
11	Military Department Operations and Maintenance		
12	The Adjutant General	9909	133,172
13	Executive VIII	9908	127,500
14	Executive VII	9907	124,427
15	Executive VII	9907	122,456
16	DEPARTMENT OF VETERANS AFFAIRS		
17	Secretary	9905	106,174
18	STATE ARCHIVES		
19	State Archivist	9907	125,513
20	MARYLAND HEALTH BENEFIT EXCHANGE		
21	Executive Director	9991	188,700
22	Health Benefit Exchange Executive XI	9911	163,200
23	Health Benefit Exchange Executive X	9910	153,000
24	Health Benefit Exchange Executive X	9910	142,800
25	Health Benefit Exchange Executive X	9910	124,440
26	Health Benefit Exchange Executive X	9910	117,810
27	MARYLAND INSURANCE ADMINISTRATION		
28	Maryland Insurance Commissioner	9911	148,410
29	Maryland Deputy Insurance Commissioner	9908	134,263

BUDGET BILL

1	OFFICE OF ADMINISTRATIVE HEARINGS		
2	Chief Administrative Law Judge	9907	120,360
3	COMPTROLLER OF MARYLAND		
4	Office of the Comptroller		
5	Chief Deputy Comptroller	9910	157,320
6	Executive Aide X	9910	157,320
7	Assistant State Comptroller VII	9907	122,427
8	Assistant State Comptroller V	9905	109,079
9	General Accounting Division		
10	Assistant State Comptroller VII	9907	110,339
11	Bureau of Revenue Estimates		
12	Assistant State Comptroller VII	9907	118,724
13	Revenue Administration Division		
14	Assistant State Comptroller VII	9907	126,183
15	Compliance Division		
16	Assistant State Comptroller VII	9907	124,508
17	Field Enforcement Division		
18	Assistant State Comptroller VI	9906	104,158
19	Central Payroll Bureau		
20	Assistant State Comptroller V	9905	109,079
21	Information Technology Division		
22	Assistant State Comptroller VII	9907	116,822
23	STATE TREASURER'S OFFICE		
24	Chief Deputy Treasurer	9909	139,441
25	Executive VIII	9908	132,651
26	Executive VIII	9908	101,630
27	Executive VI	9906	104,277

BUDGET BILL

203

1	Executive V	9905	108,839
2	Executive V	9905	96,892
3	Executive V	9905	81,764
4	Executive V	9905	81,764
5	Executive V	9905	81,764
6	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
7	Director	9908	123,878
8	Deputy Director	9906	115,755
9	Executive V	9905	101,659
10	STATE LOTTERY AND GAMING CONTROL AGENCY		
11	Director	9911	168,300
12	Executive VIII	9908	131,325
13	Executive VII	9907	117,300
14	Executive VII	9907	117,300
15	DEPARTMENT OF BUDGET AND MANAGEMENT		
16	Office of the Secretary		
17	Secretary	9911	169,404
18	Deputy Secretary	9909	142,754
19	Office of Personnel Services and Benefits		
20	Executive VIII	9908	128,148
21	Office of Budget Analysis		
22	Executive VIII	9908	127,092
23	Office of Capital Budgeting		
24	Executive VII	9907	113,622
25	DEPARTMENT OF INFORMATION TECHNOLOGY		
26	Secretary	9911	169,404
27	Executive VIII	9908	132,600
28	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
29	Executive Director	9909	146,136

BUDGET BILL

1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
2	Executive VII	9907	107,417
3	DEPARTMENT OF GENERAL SERVICES		
4	Office of the Secretary		
5	Secretary	9909	141,142
6	Executive VII	9907	111,103
7	Office of Facilities Operation and		
8	Maintenance		
9	Executive V	9905	97,920
10	Office of Procurement and Logistics		
11	Executive V	9905	98,940
12	Office of Real Estate		
13	Executive V	9905	97,920
14	Office of Facilities Planning, Design		
15	and Construction		
16	Executive V	9905	100,864
17	DEPARTMENT OF NATURAL RESOURCES		
18	Office of the Secretary		
19	Secretary	9910	151,754
20	Deputy Secretary	9908	131,777
21	Executive VI	9906	117,300
22	Executive VI	9906	117,300
23	Critical Area Commission		
24	Chairman	9906	102,593
25	DEPARTMENT OF AGRICULTURE		
26	Office of the Secretary		

BUDGET BILL

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1	Secretary	9909	132,651
2	Deputy Secretary	9907	108,791
3	Program Executive	9904	92,830
4	Office of Marketing, Animal Industries and Consumer Services		
5	Executive V	9905	90,785
6	Office of Plant Industries and Pest Management		
7	Executive V	9905	90,662
8	Office of Resource Conservation		
9	Executive V	9905	100,507
10	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
11	Office of the Secretary		
12	Secretary	9911	169,404
13	Deputy Secretary	9908	124,781
14	Executive VII	9907	126,183
15	Executive VII	9907	96,135
16	Executive V	9905	98,375
17	Regulatory Services		
18	Executive VI	9906	102,593
19	Deputy Secretary for Public Health Services		
20	Executive IX	9909	143,136
21	Office of the Chief Medical Examiner		
22	Chief Medical Examiner Post Mortem	9991	232,214
23	Laboratories Administration		
24	Executive VI	9906	107,399
25	Deputy Secretary for Behavioral Health and Disabilities		
26	Executive V	9905	102,091

BUDGET BILL

1	Alcohol and Drug Abuse Administration		
2	Executive VI	9906	87,885
3	Developmental Disabilities Administration		
4	Executive VII	9907	120,360
5	Medical Care Programs Administration		
6	Deputy Secretary	9910	157,320
7	Executive VI	9906	117,300
8	Executive VI	9906	109,242
9	Executive VI	9906	87,885
10	Health Regulatory Commissions		
11	Executive Director, Maryland Health Care Access and		
12	Cost Commission	9908	135,775
13	Executive VIII	9908	118,575
14	DEPARTMENT OF HUMAN RESOURCES		
15	Office of the Secretary		
16	Secretary	9911	157,917
17	Deputy Secretary	9908	131,835
18	Deputy Secretary	9908	131,835
19	Deputy Secretary	9908	129,554
20	Social Services Administration		
21	Executive VI	9906	104,040
22	Child Support Enforcement Administration		
23	Executive Director	9906	111,180
24	Family Investment Administration		
25	Executive VI	9906	108,473
26	DEPARTMENT OF LABOR, LICENSING AND REGULATION		
27	Office of the Secretary		
28	Secretary	9910	153,000

BUDGET BILL

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1	Deputy Secretary	9908	119,085
2	Division of Labor and Industry		
3	Executive VI	9906	117,300
4	Division of Occupational and Professional Licensing		
5	Executive VI	9906	108,473
6	Division of Workforce Development and Adult Learning		
7	Executive VII	9907	94,493
8	Division of Unemployment Insurance		
9	Executive VI	9906	113,671
10	DEPARTMENT OF PUBLIC SAFETY AND		
11	CORRECTIONAL SERVICES		
12	Office of the Secretary		
13	Secretary	9911	169,404
14	Deputy Secretary	9908	135,775
15	Executive VII	9907	126,183
16	Executive VII	9907	105,580
17	Deputy Secretary for Operations		
18	Deputy Secretary	9908	125,777
19	General Administration – North		
20	Regional Executive Director	9907	126,183
21	General Administration – South		
22	Regional Executive Director	9907	111,324
23	General Administration – Central		
24	Regional Executive Director	9907	119,041
25	PUBLIC EDUCATION		
26	State Department of Education – Headquarters		

BUDGET BILL

1	Deputy State Superintendent of Schools	9908	133,074
2	Assistant State Superintendent	9906	117,300
3	Assistant State Superintendent	9906	117,300
4	Assistant State Superintendent	9906	117,300
5	Assistant State Superintendent	9906	112,570
6	Assistant State Superintendent	9906	111,520
7	Assistant State Superintendent	9906	109,697
8	Assistant State Superintendent	9906	108,375
9	Assistant State Superintendent	9906	106,335
10	Assistant State Superintendent	9906	101,386
11	Assistant State Superintendent	9906	87,885
12	Maryland Longitudinal Data System Center		
13	Executive VI	9906	114,500
14	Maryland Higher Education Commission		
15	Secretary	9910	145,350
16	Assistant Secretary	9907	110,339
17	Maryland School for the Deaf – Frederick Campus		
18	Superintendent	9907	126,183
19	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
20	Office of the Secretary		
21	Secretary	9910	151,754
22	Deputy Secretary	9908	135,775
23	Division of Credit Assurance		
24	Executive VI	9906	117,181
25	Division of Neighborhood Revitalization		
26	Executive VI	9906	108,848
27	Division of Development Finance		
28	Executive VI	9906	114,029
29	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		

BUDGET BILL

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1	Office of the Secretary		
2	Secretary	9911	158,100
3	Deputy Secretary	9909	142,290
4	Executive VIII	9908	135,775
5	Division of Marketing and Communications		
6	Executive VIII	9908	118,703
7	Division of Business and Enterprise Development		
8	Executive VIII	9908	135,775
9	Division of Tourism, Film and the Arts		
10	Executive VIII	9908	129,959
11	DEPARTMENT OF THE ENVIRONMENT		
12	Office of the Secretary		
13	Secretary	9910	143,847
14	Deputy Secretary	9908	132,137
15	Deputy Secretary	9908	128,361
16	Water Management Administration		
17	Executive VI	9906	112,584
18	Land Management Administration		
19	Executive VI	9906	116,451
20	Air and Radiation Management Administration		
21	Executive VI	9906	114,731
22	DEPARTMENT OF JUVENILE SERVICES		
23	Office of the Secretary		
24	Secretary	9911	153,166

BUDGET BILL

1 Departmental Support

2	Deputy Secretary	9908	122,410

3 Residential and Community Operations

4	Deputy Secretary	9908	122,410

5	Assistant Secretary	9905	96,055

6 DEPARTMENT OF STATE POLICE

7 Maryland State Police

8	Superintendent	9911	158,100

9	Executive VIII	9908	135,775

10	Deputy Secretary	9907	94,493

11 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 12 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the
 13 salary schedule for the Department of Transportation executive pay plan during fiscal
 14 year 2014 shall be as set forth below. Adjustments to the salary schedule may be made
 15 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 16 Transportation Article. Notwithstanding the inclusion of salaries for positions that are
 17 determined by agencies with independent salary setting authority in the salary
 18 schedule set forth below, such salaries may be adjusted during the fiscal year in
 19 accordance with such salary setting authority. The salaries presented may be off by \$1
 20 due to rounding.

21 Fiscal 2014
 22 Executive Salary Schedule

23		Scale	Minimum	Maximum
24	ES 4	9904	76,101	101,468
25	ES 5	9905	81,764	109,079
26	ES 6	9906	87,885	117,300
27	ES 7	9907	94,493	126,183
28	ES 8	9908	101,630	135,775
29	ES 9	9909	109,340	146,136
30	ES 10	9910	117,664	157,320
31	ES 11	9911	126,659	169,404
32	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
<u>B75 General Assembly</u>	<u>94,294</u>
<u>C00 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

BUDGET BILL

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1	D18	Governor's Office for Children	2,383
2	D25	BPW Interagency Committee for School Construction	2,499
3	D26	Department of Aging	2,413
4	D27	Maryland Commission on Civil Rights	3,874
5	D38	State Board of Elections	3,944
6	D39	Maryland State Board of Contract Appeals	782
7	D40	Department of Planning	16,179
8	D50	Military Department	16,437
9	D55	Department of Veterans Affairs	5,663
10	D60	Maryland State Archives	2,934
11	E00	Comptroller of Maryland	102,261
12	E20	State Treasurer's Office	3,707
13	E50	Department of Assessments and Taxation	37,593
14	E75	State Lottery and Gaming Control Agency	12,826
15	E80	Property Tax Assessment Appeals Board	1,271
16	F10	Department of Budget and Management	17,221
17	F50	Department of Information Technology	10,826
18	H00	Department of General Services	49,970
19	K00	Department of Natural Resources	62,422
20	L00	Department of Agriculture	34,136
21	M00	Department of Health and Mental Hygiene	655,764
22	N00	Department of Human Resources	315,000
23	P00	Department of Labor, Licensing and Regulation	32,584
24	Q00	Department of Public Safety and Correctional Services	1,437,852
25	R00	State Department of Education	52,067
26	R15	Maryland Public Broadcasting Commission	9,791
27	R62	Maryland Higher Education Commission	4,768
28	R75	Support for State Operated Institutions of Higher	
29		Education	1,319,457
30	R99	Maryland School for the Deaf	34,072
31	T00	Department of Business and Economic Development	21,140
32	U00	Department of the Environment	31,026
33	V00	Department of Juvenile Services	261,389
34	W00	Department of State Police	271,276

35			
36		Total General Funds	~~5,000,000~~
37			<u>5,495,044</u>
38			

39		Agency	Special Funds
40	C81	Office of the Attorney General	6,590
41	C90	Public Service Commission	17,447
42	C91	Office of the People's Counsel	3,449
43	C94	Subsequent Injury Fund	2,379
44	C96	Uninsured Employers' Fund	1,392
45	C98	Workers' Compensation Commission	16,321
46	D12	Department of Disabilities	177

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cont

BUDGET BILL

1	D13	Maryland Energy Administration	2,659
2	D15	Boards and Commissions	247
3	D17	Historic St. Mary's City Commission	223
4	D26	Department of Aging	356
5	D38	State Board of Elections	400
6	D40	Department of Planning	1,512
7	D53	Maryland Institute for Emergency Medical Services	
8		Systems	12,934
9	D55	Department of Veterans Affairs	299
10	D60	Maryland State Archives	3,943
11	D79	Maryland Health Insurance Plan	1,040
12	D80	Maryland Insurance Administration	33,641
13	D90	Canal Place Preservation and Development Authority	255
14	D99	Office of Administrative Hearings	429
15	E00	Comptroller of Maryland	19,658
16	E20	State Treasurer's Office	429
17	E50	Department of Assessments and Taxation	39,684
18	E75	State Lottery and Gaming Control Agency	20,206
19	F10	Department of Budget and Management	14,885
20	F50	Department of Information Technology	857
21	G20	State Retirement Agency	3,551
22	G50	Teachers and State Employees Supplemental Retirement	
23		Plans	1,541
24	H00	Department of General Services	1,012
25	J00	Department of Transportation	836,698
26	K00	Department of Natural Resources	76,718
27	L00	Department of Agriculture	14,137
28	M00	Department of Health and Mental Hygiene	49,198
29	N00	Department of Human Resources	11,825
30	P00	Department of Labor, Licensing and Regulation	35,018
31	Q00	Department of Public Safety and Correctional Services	46,709
32	R00	State Department of Education	2,537
33	R15	Maryland Public Broadcasting Commission	10,216
34	R62	Maryland Higher Education Commission	444
35	S00	Department of Housing and Community Development	24,885
36	T00	Department of Business and Economic Development	7,438
37	U00	Department of the Environment	57,909
38	W00	Department of State Police	65,964
39			
40		Total Special Funds	1,447,212
41			
42		Agency	Federal Funds
43	C81	Office of the Attorney General	3,265
44	C90	Public Service Commission	382
45	D12	Department of Disabilities	1,098
46	D13	Maryland Energy Administration	711

BUDGET BILL

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1	D15	Boards and Commissions	2,344
2	D26	Department of Aging	2,489
3	D27	Maryland Commission on Civil Rights	935
4	D40	Department of Planning	1,343
5	D50	Military Department	19,787
6	D55	Department of Veterans Affairs	1,279
7	D78	Maryland Health Benefit Exchange	7,352
8	D79	Maryland Health Insurance Plan	434
9	D80	Maryland Insurance Administration	512
10	H00	Department of General Services	918
11	J00	Department of Transportation	20
12	K00	Department of Natural Resources	12,375
13	L00	Department of Agriculture	1,810
14	M00	Department of Health and Mental Hygiene	111,228
15	N00	Department of Human Resources	468,839
16	P00	Department of Labor, Licensing and Regulation	123,138
17	Q00	Department of Public Safety and Correctional Services	30,328
18	R00	State Department of Education	127,300
19	R15	Maryland Public Broadcasting Commission	1,419
20	R62	Maryland Higher Education Commission	342
21	R99	Maryland School for the Deaf	410
22	S00	Department of Housing and Community Development	12,692
23	T00	Department of Business and Economic Development	974
24	U00	Department of the Environment	34,396
25	V00	Department of Juvenile Services	2,020

26			
27		Total Federal Funds	970,140
28			

29			Current
30			Unrestricted
31		Agency	Funds
32	R13	Morgan State University	86,796
33	R30	University System of Maryland	1,232,661
34			
35		Total Current Unrestricted Funds	1,319,457
36		Less: General Funds in Higher Education	1,319,457
37			
38		Net Current Unrestricted Funds	- 0 -
39			

40 SECTION 20. AND BE IT FURTHER ENACTED, That all across-the-board
 41 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
 42 current unrestricted and general funds in the University System of Maryland, St.
 43 Mary's College of Maryland, Morgan State University, and Baltimore City Community
 44 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.

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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.

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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:

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(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.

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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.

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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.

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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

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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;

1 (7) contact information for the agency and the public institution of higher
2 education for the person(s) having direct oversight or knowledge of the agreement; and

3 (8) the amount and rate of any indirect cost recovery or overhead charges
4 assessed by the institution of higher education related to the agreement.

5 Further provided that DBM shall submit a consolidated report to the budget
6 committees and the Department of Legislative Services by December 1, 2013, that
7 contains information on all agreements between State agencies and any public
8 institution of higher education involving potential expenditures in excess of \$100,000
9 that were in effect at any time during fiscal 2013.

10 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment
11 to increase the total amount of special, federal, or higher education (current restricted
12 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
13 from the Governor's Office of Crime Control and Prevention or the Maryland
14 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
15 following restrictions:

16 (1) This section may not apply to budget amendments for the sole purpose of:

17 (a) appropriating funds available as a result of the award of federal
18 disaster assistance; and

19 (b) transferring funds from the State Reserve Fund – Economic
20 Development Opportunities Fund for projects approved by the Legislative Policy
21 Committee.

22 (2) Budget amendments increasing total appropriations in any fund account
23 by \$100,000 or more may not be approved by the Governor until:

24 (a) that amendment has been submitted to the Department of
25 Legislative Services (DLS); and

26 (b) the budget committees or the Legislative Policy Committee have
27 considered the amendment or 45 days have elapsed from the date of submission of the
28 amendment. Each amendment submitted to DLS shall include a statement of the
29 amount, sources of funds and purposes of the amendment, and a summary of impact
30 on budgeted or contractual position and payroll requirements.

31 (3) Unless permitted by the budget bill or the accompanying supporting
32 documentation or by any other authorizing legislation, and notwithstanding the
33 provisions of Section 3–216 of the Transportation Article, a budget amendment may
34 not:

1 (a) restore funds for items or purposes specifically denied by the
2 General Assembly;

3 (b) fund a capital project not authorized by the General Assembly
4 provided, however, that subject to provisions of the Transportation Article, projects of
5 the Maryland Department of Transportation shall be restricted as provided in Section
6 1 of this Act;

7 (c) increase the scope of a capital project by an amount 7.5% or more
8 over the approved estimate or 5.0% or more over the net square footage of the
9 approved project until the amendment has been submitted to DLS and the budget
10 committees have considered and offered comment to the Governor or 45 days have
11 elapsed from the date of submission of the amendment. This provision does not apply
12 to the Maryland Department of Transportation; and

13 (d) provide for the additional appropriation of special, federal, or
14 higher education funds of more than \$100,000 for the reclassification of a position or
15 positions.

16 (4) A budget may not be amended to increase a Federal Fund appropriation
17 by \$100,000 or more unless documentation evidencing the increase in funds is
18 provided with the amendment and fund availability is certified by the Secretary of
19 Budget and Management.

20 (5) No expenditure or contractual obligation of funds authorized by a
21 proposed budget amendment may be made prior to approval of that amendment by the
22 Governor.

23 (6) Notwithstanding the provisions of this section, any federal, special, or
24 higher education fund appropriation may be increased by budget amendment upon a
25 declaration by the Board of Public Works that the amendment is essential to
26 maintaining public safety, health, or welfare, including protecting the environment or
27 the economic welfare of the State.

28 (7) Budget amendments for new major Information Technology (IT) projects,
29 as defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement
30 Article, must include an Information Technology Project Request, as defined in Section
31 3A-308 of the State Finance and Procurement Article.

32 (8) Further provided that the fiscal 2014 appropriation detail as shown in
33 the Governor's budget books submitted to the General Assembly in January 2014 and
34 the supporting electronic detail shall not include appropriations for budget
35 amendments that have not been signed by the Governor, exclusive of the Maryland
36 Department of Transportation pay-as-you-go capital program.

37 (9) Further provided that it is the policy of the State to recognize and
38 appropriate additional special, higher education, and federal revenues in the budget

1 bill as approved by the General Assembly. Further provided that for the fiscal 2015
2 allowance, the Department of Budget and Management shall continue policies and
3 procedures to minimize reliance on budget amendments for appropriations that could
4 be included in a deficiency appropriation.

5 SECTION 29. AND BE IT FURTHER ENACTED, That:

6 (1) The Secretary of Health and Mental Hygiene shall maintain the
7 accounting systems necessary to determine the extent to which funds appropriated for
8 fiscal 2013 in program M00Q01.03 Medical Care Provider Reimbursements have been
9 disbursed for services provided in that fiscal year and shall prepare and submit the
10 periodic reports required under this section for that program.

11 (2) The State Superintendent of Schools shall maintain the accounting
12 systems necessary to determine the extent to which funds appropriated for fiscal 2013
13 to program R00A02.07 Students With Disabilities for Non-Public Placements have
14 been disbursed for services provided in that fiscal year and to prepare periodic reports
15 as required under this section for that program.

16 (3) The Secretary of Human Resources shall maintain the accounting
17 systems necessary to determine the extent to which funds appropriated for fiscal 2013
18 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
19 services provided in that fiscal year and to prepare the periodic reports required under
20 this section for that program.

21 (4) For the programs specified, reports shall indicate total appropriations for
22 fiscal 2013 and total disbursements for services provided during that fiscal year up
23 through the last day of the second month preceding the date on which the report is to
24 be submitted and a comparison to data applicable to those periods in the preceding
25 fiscal year.

26 (5) Reports shall be submitted to the budget committees, the Department of
27 Legislative Services, the Department of Budget and Management, and the
28 Comptroller on November 1, 2013; March 1, 2014; and June 1, 2014.

29 (6) It is the intent of the General Assembly that general funds appropriated
30 for fiscal 2013 to the programs specified that have not been disbursed within a
31 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

32 SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget
33 may be expended to pay the salary of a Secretary or an Acting Secretary of any
34 department whose nomination as Secretary has been rejected by the Senate or an
35 Acting Secretary who was serving in that capacity prior to the 2013 session whose
36 nomination for the Secretary position was not put forward and approved by the Senate
37 during the 2013 session unless the Acting Secretary is appointed under Article II,
38 Section 11 of the Maryland Constitution prior to July 1, 2013.

1 SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public
2 Works (BPW), in exercising its authority to create additional positions pursuant to
3 Section 7-236 of the State Finance and Procurement Article, may authorize during the
4 fiscal year no more than 100 positions in excess of the total number of authorized State
5 positions on July 1, 2013, as determined by the Secretary of Budget and Management.
6 Provided, however, that if the imposition of this ceiling causes undue hardship in any
7 department, agency, board, or commission, additional positions may be created for that
8 affected unit to the extent that positions authorized by the General Assembly for the
9 fiscal year are abolished in that unit or in other units of State government. It is further
10 provided that the limit of 100 does not apply to any position that may be created in
11 conformance with specific manpower statutes that may be enacted by the State or
12 federal government nor to any positions created to implement block grant actions or to
13 implement a program reflecting fundamental changes in federal/State relationships.
14 Notwithstanding anything contained in this section, BPW may authorize additional
15 positions to meet public emergencies resulting from an act of God and violent acts of
16 men, that are necessary to protect the health and safety of the people of Maryland.

17 BPW may authorize the creation of additional positions within the Executive
18 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
19 each regular position authorized and that there be no increase in agency funds in the
20 current budget and the next two subsequent budgets as the result of this action. It is
21 the intent of the General Assembly that priority is given to converting individuals that
22 have been in contractual positions for at least two years. Any position created by this
23 method may not be counted within the limitation of 100 under this section.

24 The numerical limitation on the creation of positions by BPW established in this
25 section may not apply to positions entirely supported by funds from federal or other
26 non-State sources so long as both the appointing authority for the position and the
27 Secretary of Budget and Management certify for each position created under this
28 exception that:

29 (1) funds are available from non-State sources for each position established
30 under this exception;

31 (2) the position's classification is not one for which another position was
32 abolished through the Voluntary Separation Program; and

33 (3) any positions created will be abolished in the event that non-State funds
34 are no longer available.

35 The Secretary of Budget and Management shall certify and report to the
36 General Assembly by June 30, 2014, the status of positions created with non-State
37 funding sources during fiscal 2010, 2011, 2012, 2013, and 2014 under this provision as
38 remaining, authorized, or abolished due to the discontinuation of funds.

39 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following
40 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

1 budget was submitted to the General Assembly. Incumbents in positions abolished
2 may continue State employment in another position.

3 SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget
4 and Management shall include as an appendix in the fiscal 2015 Governor's budget
5 books an accounting of the fiscal 2013 actual, fiscal 2014 working appropriation, fiscal
6 2015, and fiscal 2016 estimated revenues and expenditures associated with the
7 employees' and retirees' health plan. This accounting shall include:

8 (1) any health plan receipts received from State agencies, employees, and
9 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
10 miscellaneous recoveries;

11 (2) any premium, capitated, or claims expenditures paid on behalf of State
12 employees and retirees for any health, mental health, dental, or prescription plan, as
13 well as any administrative costs not covered by these plans; and

14 (3) any balance remaining and held in reserve for future provider payments.

15 SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the
16 General Assembly that the Department of Budget and Management, the Department
17 of Natural Resources, and the Maryland Department of the Environment provide two
18 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
19 to the concurrence of the Department of Legislative Services (DLS) in terms of both
20 electronic format to be used and data to be included. The scope of the reports is as
21 follows:

22 (1) Chesapeake Bay restoration operating and capital expenditures by
23 agency, fund type, and particular fund source based on programs that have over 50%
24 of their activities directly related to Chesapeake Bay restoration for the fiscal 2013
25 actual, fiscal 2014 working appropriation, and fiscal 2015 allowance, which is to be
26 included as an appendix in the fiscal 2015 budget volumes and submitted
27 electronically in disaggregated form to DLS; and

28 (2) 2-year milestones funding by agency, best management practice, fund
29 type, and particular fund source along with associated nutrient and sediment
30 reductions for fiscal 2012, 2013, 2014, and 2015, which is to be submitted
31 electronically in disaggregated form to DLS.

32 SECTION 37. AND BE IT FURTHER ENACTED, That the Department of
33 Budget and Management shall provide an annual report on the Strategic Energy
34 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
35 the fiscal 2015 budget and annually thereafter as an appendix to the Governor's
36 budget books. This report shall include information for the actual fiscal 2013 budget,
37 fiscal 2014 working appropriation, and fiscal 2015 allowance. The report shall detail
38 revenue assumptions used to calculate the available SEIF for each fiscal year
39 including:

- 1 (1) the number of auctions;
- 2 (2) the number of allowances sold;
- 3 (3) the allowance price for both current and future (if offered) control period
4 allowances sold in each auction;
- 5 (4) alternative compliance payments;
- 6 (5) contributions received as a result of the Exelon Corporation/Constellation
7 Energy Group merger; and
- 8 (6) fund balance used to support the appropriation.

9 The report shall also include detail on the amount of the SEIF available to each
10 agency that receives funding through each required allocation, separately identifying
11 funds available as a result of the Exelon Corporation/Constellation Energy Group
12 merger and Alternative Compliance Payments:

- 13 (1) energy assistance;
- 14 (2) residential rate relief;
- 15 (3) energy efficiency and conservation programs, low- and moderate-income
16 sector;
- 17 (4) energy efficiency and conservation programs, all other sectors;
- 18 (5) renewable and clean energy programs and initiatives, education, and
19 climate change programs;
- 20 (6) administrative expenditures;
- 21 (7) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and
- 22 (8) transfers made to other funds.

23 SECTION 38. AND BE IT FURTHER ENACTED, That \$100,000 of the General
24 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
25 the General Fund appropriation for the Alcohol and Drug Abuse Administration
26 (ADAA) may not be expended unless, by October 1, 2013, DHR and ADAA jointly
27 submit a report to the budget committees detailing the changes that would need to be
28 made to data collection methodologies to allow outcomes of substance abuse treatment
29 to be reported for all Temporary Cash Assistance clients receiving treatment,
30 regardless of how the client was referred for substance abuse treatment. The report
31 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.

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cont

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.

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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.

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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:

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<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$42,906</u>
<u>Federal</u>	<u>\$42,905</u>

SECTION ~~40~~ 42. 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

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1 purposes of information, in order to be in arithmetic accord with the numerals in the
2 individual items.

3 SECTION ~~21~~ 43. AND BE IT FURTHER ENACTED, That pursuant to the
4 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following
5 total of all proposed appropriations and the total of all estimated revenues available to
6 pay the appropriations for the 2014 fiscal year is submitted:

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cont

BUDGET BILL**BUDGET SUMMARY (\$)****Fiscal Year 2013**

3	General Fund Balance, June 30, 2012		
4	available for 2013 Operations		551,152,508
5	2013 Estimated Revenues (all funds)		35,827,519,611
6	Reimbursement from reserve for Tax Credits		11,250,892
7	2013 Appropriations as amended (all funds)	35,722,878,996	
8	2013 Deficiencies (all funds)	102,976,195	
9	Estimated Agency General Fund Reversions	(49,645,972)	
10			
11	Subtotal Appropriations (all funds)		35,776,209,219
12			
13	2013 General Funds Reserved for 2014 Operations		613,713,792
14			
	Fiscal Year 2014		
15	2013 General Funds Reserved for 2014 Operations		613,713,792
16	2014 Estimated Revenues (all funds)		36,745,009,751
17	Reimbursement from reserve for Tax Credits		17,101,298
18	Transfer from the Revenue Stabilization Account		166,000,000
19	Transfer from other funds contingent upon legislation		1,000,000
20	2014 Appropriations (all funds)	37,444,957,895	
21	General Fund Reductions contingent upon		
22	legislation	(103,175,671)	
23	Health Insurance Reduction – Budget Bill		
24	Reduction	(5,000,000)	
25	Estimated Agency General Fund Reversions	(30,000,000)	
26			
27	Subtotal Appropriations (all funds)		37,306,782,224
28			
29	2014 General Fund Unappropriated Balance		236,042,617

House Appropriations Committee

Report on

House Bill 100 – the Budget Bill

**House Bill 102 – the Budget Reconciliation and
Financing Act**

**Maryland General Assembly
Annapolis, Maryland**

March 11, 2013

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Fiscal 2014 Budget Proposal
Budget Bill (HB 100) and Budget Reconciliation and
Financing Act (HB 102)
As Amended by the House Appropriations Committee

1. **Closes the Structural Budget Gap, Enhances Funding for Programs, and Builds Up Fund Balances** – The structural gap between revenues and spending is reduced by \$251.0 million, and ongoing revenues now cover 99.0% of spending. Fund balances exceed \$1.1 billion, and there is increased funding for education and programs to stimulate investment in Maryland's economy.
2. **Continues to Constrain Spending** – Growth in State spending, excluding federal funds and Rainy Day Fund appropriations, is 2.0%, well under the 3.5 to 4.5% forecasted growth in Maryland personal income for calendar 2013 and 2014.
3. **Increases Rainy Day Fund Balance** – The proposed budget increases the balance in the State's Rainy Day Fund from 5.0 to 6.0% of general fund revenues, resulting in an estimated balance of \$921.0 million at the end of fiscal 2014. Budget actions also result in a general fund balance of over \$200.0 million, consistent with the recommendation of the Spending Affordability Committee. Building up these balances will help cushion any negative impacts on the Maryland economy resulting from federal budget actions.
4. **Maintains the State's Commitment to the Public Schools** – Total State support for the public schools will be over \$6.0 billion. Distributions to local school systems will increase an estimated \$105.3 million, or 2.1%. There are initiatives to provide school breakfast to an additional 57,000 students, expand early college access programs, and support digital learning. In addition, formula funding will be based on a more accurate measure of income wealth beginning in fiscal 2014. State funding for teachers' retirement paid on behalf of the local school systems and libraries increases \$100.5 million.

5. **Commits New Funds for School Safety** – This year’s budget includes \$25.0 million for grants to local school systems for school safety and security improvements. In addition, there are funds to support the Center for School Safety under the auspices of the Maryland State Police.
6. **Protects Investments in Higher Education** – Maryland’s State colleges and universities receive about \$1.3 billion in State funds, an increase of \$78.0 million, or 6.5%, over fiscal 2013. This funding will enable the institutions to hold in-state undergraduate tuition increases to 3.0% for the fourth consecutive year. Monies are targeted for course redesign, closing achievement gaps, and increasing college completion. Formula aid for community colleges increases \$12.2 million, or 6.1%.
7. **Enhances Efforts to Spur Investment in the Maryland Economy** – There are additional funds for the Biotechnology and Sustainable Communities Tax Credits. A new cyber security investment tax credit receives funding. The new strategic alliance between the University of Maryland, College Park and University of Maryland, Baltimore receives funding to enhance research, technology transfer, and commercialization.
8. **Supports Expansion of Affordable Health Care to More Marylanders** – Maryland is taking advantage of the opportunity to expand Medicaid coverage under the federal Affordable Care Act. The fiscal 2014 budget assumes \$349.0 million in new federal funds to cover an additional 109,000 individuals. Total Medicaid spending is estimated to be over \$7.0 billion to provide services to almost 1.1 million Marylanders. The Maryland Health Benefits Exchange that will provide a marketplace for individuals and small businesses to purchase affordable health coverage also receives additional funding in fiscal 2013 and 2014.
9. **Recognizes Efforts of State Workforce** – The budget includes funds for a 3.0% cost-of-living adjustment for State employees, and for the first time since 2009, there is funding for employee merit raises.

Budget Summary
Fiscal 2013 and 2014
(\$ in Millions)

General Fund

	<u>Admin.</u>	<u>APP</u>
<u>Fiscal 2013</u>		
Ending Balance Before Legislative Action	\$627.2	\$627.2
Revenues – BRE March Revision	-76.8	-76.8
Revenues – BRFA	1.9	1.9
Fund Transfers – BRFA	-14.4	-14.4
Expenditure Reduction – Deficiency Appropriations	0.0	30.7
Adjusted Ending Balance	\$537.9	\$568.6
<u>Fiscal 2014</u>		
Revenues – BRE Estimate	\$15,351.2	\$15,351.2
Revenues – BRE March Revision	-38.5	-38.5
Other Revenues	28.0	28.3
Revenues – BRFA	8.5	2.0
Revenues – New and Enhanced Tax Credits*	-20.5	-20.5
Fund Transfers – Legislation – BRFA	89.2	89.2
Transfer from Rainy Day Fund	166.0	0.0
Total Revenues and Balance	\$16,121.7	\$15,980.3
Expenditures – Allowance	\$16,106.0	\$16,106.0
Expenditure Reductions – Contingent on BRFA	-102.7	-2.7
Expenditure Reductions	0.0	-162.4
Rainy Day Fund – Maintain at 6% of Revenues	0.0	-165.0
Total Expenditures	\$16,003.4	\$15,775.9
Ending Balance (Revenues Less Expenditures)	\$118.3	\$204.3
SAC Recommended Balance	\$200.0	\$200.0
Over/Under SAC Balance	-\$81.7	\$4.3

Cash Position

General Fund Balance	\$118.3	\$204.3
Rainy Day Fund Balance – June 30, 2014	921.1	920.9
Total	\$1,039.4	\$1,125.2
Cash and Rainy Day Fund Over 5%	\$271.9	\$357.8

BRE: Board of Revenue Estimates

BRFA: Budget Reconciliation and Financing Act

SAC: Spending Affordability Committee

*Film and Cyber Security Tax Credit bills proposed by the Administration are being considered by the Ways and Means Committee. Amount reflects the impact if the bills were to pass.

Spending Affordability Analysis

House Appropriations Committee

(\$ in Millions)

Target

Estimated Structural Gap (December 2012)	\$383
Target Reduction	200

Revenues

	\$15,343
50% of Transfer Tax	75
Cyber Tax Credit	-3
Telecomm Revenues to General Fund	-7
Other One-time Items	-2

Subtotal	\$15,406	

Spending

	\$15,776
Rainy Day Fund	-206
One-time Reductions	1
Pay-as-you-go Capital	-33

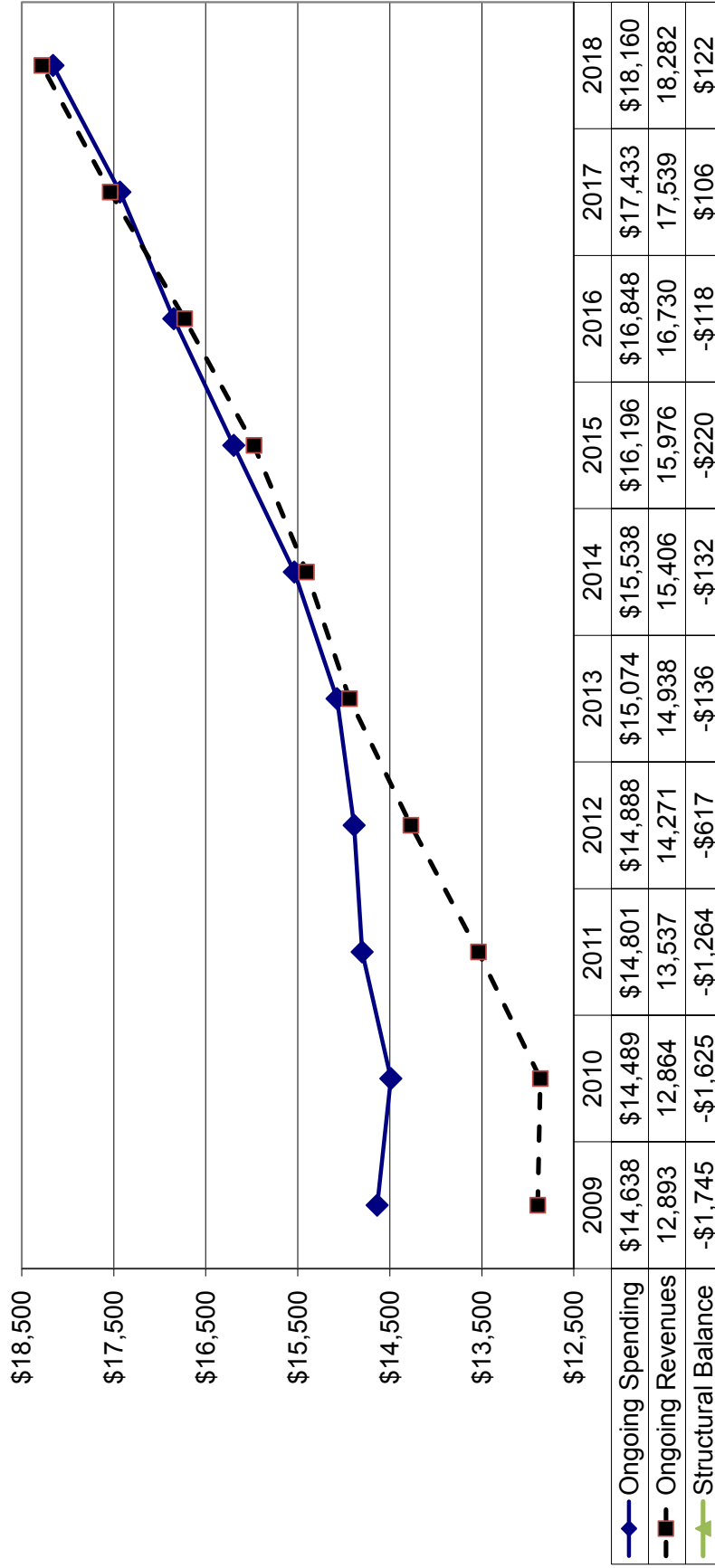
Subtotal	\$15,538	

Amount Reduced from Structural Shortfall	\$251

Remaining Structural Deficit	\$132

A General Fund Surplus Is Projected by Fiscal 2017

Fiscal 2009-2018 (\$ in Millions)



Fiscal 2009 through 2011 data reflects ongoing general fund spending supplanted by the American Recovery and Reinvestment Act of 2009. Fiscal 2013 data reflects ongoing spending and revenues associated with the Budget Restoration Fund.

Proposed Budget Reductions House Bill 100 Fiscal 2014 Budget and Fiscal 2013 Deficiency Appropriations (\$ in Millions)

General Funds

APP

Local Aid

Community College Formula – Consistent with Reduction in Funding for Four-year Institutions	\$1.6
Scale Back New Digital Learning Innovation Fund	2.5
Student Transportation Funds Should Be Based on Zero Inflation Rate	2.3
	\$6.3

Medicaid

<i>Increase Fiscal 2013 Reduction – Favorable Trends and Availability of Fiscal 2012 Funds</i>	\$30.7
Provider Reimbursements – Projections Lower Due to Favorable Trends	8.0
Personnel Savings from Early Takeover of Maryland Medicaid Information System	1.2
Physician Rate Increases Double Budgeted	2.0
Less Funding for Federally Qualified Health Center Supplemental Payments	2.3
Limit Non-emergency Transportation Grant Growth to 6%/Later Chronic Health Homes Start Date	1.5
	\$45.7

Higher Education

University System of Maryland – Reduction of Proposed Increase in Funding	\$9.5
Reduce Funds for College Park Charter School (USM)	0.5
Scholarships (\$5 Million) and MHEC Personnel – Funds Redirected from USM Increase	-5.5
Reduce Funding for BCCC and Private Higher Education Due to Reduction in Four-year Funding	0.6
	\$5.1

State Agencies

Less Judiciary Operating Expenditures	\$2.4
Delete New Positions and Contractual Conversions – Judiciary	0.9
Scale Back Funding for Second Courtroom Bailiff	0.5
Judiciary and General Assembly – Lower Employee Health Insurance Costs	0.5
<i>Energy Administration – Reduce Capital Grants for Commercial/Industrial Retrofits</i>	4.5
Funding for Beds at Private Psychiatric Hospitals – Mental Hygiene Administration	1.3
C Charge Local School Systems for Department of Juvenile Services Education Services*	1.5
C Allow Use of Transfer Tax for Department of Natural Resources Operations*	1.2
Reduce General Funds for Maryland Economic Assistance Authority and Fund	1.9
Other Reductions	1.2
	\$15.7

Debt Service

Bond Premiums from March 2013 Bond Sale Exceed Estimates	\$18.0

State Reserve Fund

<i>Repayment of Transfer Tax That Was Transferred to General Fund in Fiscal 2006*</i>	\$50.0
Delete General Fund Repayment of the Local Income Tax Reserve Account*	50.0
<i>Reduce Rainy Day Fund Appropriation and Associated Transfer – Maintain at 6% of General Funds</i>	165.0
<i>No Funds for Government Innovation Fund</i>	5.0
	\$270.0
Total General Funds	\$360.8
Reductions Also Incorporated in the Governor's Budget Proposal	102.7
Total Reductions Proposed in Addition to the Governor's Proposal	\$258.1
"Structural" Reductions In Addition to Governor's Proposal – Fiscal 2014	\$52.9

Note: Non-structural reductions in italic (not ongoing or fiscal 2013 deficiencies).

Special Funds

	<u>APP</u>
Eliminate Funding for Design of Internet Lottery Sales Website	\$0.4
Reduce MSBDFA Funds to Be Transferred from Small, Minority and Women-Owned Business Account	2.0
Mass Transit Administration – Reduce Increase for Additional Assistance	1.5
Reduce Funding for Kidney Disease Program Based on Enrollment Trends	0.3
Lower Cost Estimates for Integrated Medical Licensure System (Fiscal 2013 Deficiency)	0.5
No Increase in Textbook Aid for Non-public Schools	1.1
Other Reductions	0.7
	\$6.3
<u>Pay-as-you-go Capital</u>	
C Reduce Funds for Open Space, Rural Legacy, and Agricultural Land Preservation – Use Bonds*	\$89.2
	\$89.2
Total Special Funds	\$95.5

BCCC: Baltimore City Community College

MHEC: Maryland Higher Education Commission

MSBDFA: Maryland Small Business Development Financing Authority

USM: University System of Maryland

*Reductions proposed by the Governor.

C: These Items Are Contingent on Passage of the Budget Reconciliation and Financing Act (HB 102).

State Expenditures – General Funds (\$ in Millions)

<u>Category</u>	<u>Actual FY 2012</u>	<u>Adjusted Work. Appr. FY 2013</u>	<u>Allowance FY 2014</u>	<u>APP Reductions</u>	<u>APP Appropriation FY 2014</u>	<u>FY 2013 to FY 2014 \$ Change</u>	<u>% Change</u>
Debt Service	\$0.0	\$0.0	\$101.0	\$18.0	\$83.0	\$83.0	n/a
County/Municipal	186.6	159.0	238.2	0.0	238.2	79.2	49.8%
Community Colleges	263.3	252.4	286.6	1.6	285.0	32.6	12.9%
Education/Libraries	5,616.6	5,448.0	5,772.8	4.8	5,768.0	320.0	5.9%
Health	38.3	37.3	40.0	0.0	40.0	2.8	7.4%
Aid to Local Governments	\$6,104.7	\$5,896.7	\$6,337.6	\$6.3	\$6,331.2	434.5	7.4%
Foster Care Payments	208.8	234.3	237.9	0.0	237.9	3.6	1.5%
Assistance Payments	69.9	101.0	76.4	0.0	76.4	-24.6	-24.3%
Medical Assistance	2,462.9	2,312.1	2,348.2	15.0	2,333.3	21.2	0.9%
Property Tax Credits	81.8	82.0	80.2	0.0	80.2	-1.7	-2.1%
Entitlements	\$2,823.3	\$2,729.4	\$2,742.8	\$15.0	\$2,727.9	-1.5	-0.1%
Health	1,449.7	1,471.4	1,542.1	1.7	1,540.4	69.0	4.7%
Human Resources	323.4	325.6	333.4	0.0	333.4	7.8	2.4%
Children's Cabinet Interagency Fund	21.2	16.9	21.5	0.0	21.5	4.6	27.0%
Juvenile Services	269.2	270.2	280.3	0.0	280.3	10.1	3.8%
Public Safety/Police	1,273.9	1,316.0	1,345.5	0.3	1,345.2	29.2	2.2%
Higher Education	1,136.7	1,105.3	1,213.8	10.3	1,203.4	98.1	8.9%
Other Education	382.3	370.2	370.6	-3.7	374.4	4.2	1.1%
Agric./Nat'l. Res./Environment	104.1	109.6	113.0	1.2	111.8	2.2	2.0%
Other Executive Agencies	541.6	591.7	720.3	2.2	718.0	126.3	21.3%
Legislative	76.8	78.3	80.6	0.1	80.5	2.1	2.7%
Judiciary	374.3	387.4	409.9	4.1	405.7	18.3	4.7%
State Agencies	\$5,953.1	\$6,042.7	\$6,430.9	\$16.3	\$6,414.7	\$372.0	6.2%
Total Operating	\$14,881.2	\$14,668.8	\$15,612.4	\$55.6	\$15,556.8	\$888.0	6.1%
Capital ⁽¹⁾	54.5	0.7	47.4	4.5	42.9	42.2	6030.6%
Subtotal	\$14,935.7	\$14,669.5	\$15,659.8	\$60.1	\$15,599.7	\$930.2	6.3%
Reserve Funds	15.0	27.8	476.3	270.0	206.3	178.5	643.1%
Appropriations	\$14,950.7	\$14,697.2	\$16,136.0	\$330.1	\$15,805.9	\$1,108.7	7.5%
Reversions	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$14,950.7	\$14,667.2	\$16,106.0	\$330.1	\$15,775.9	\$1,108.7	7.6%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2013 adjusted working appropriation includes deficiencies, \$19.6 million in targeted reversions and House Appropriations Committee reductions to the deficiencies. The fiscal 2014 allowance includes \$5.0 million in reductions from Section 19 of the budget bill (HB 100). The House Appropriations Committee actions include \$2.7 million in reductions contingent on the Budget Reconciliation and Financing Act of 2013 (HB 102).

State Expenditures – State Funds
(\$ in Millions)

<u>Category</u>	<u>Actual FY 2012</u>	<u>Adjusted Work. Appr. FY 2013</u>	<u>Allowance FY 2014</u>	<u>APP Reductions & Fund Swaps</u>	<u>APP Appropriation FY 2014</u>	<u>FY 2013 to FY 2014 \$ Change</u>	<u>% Change</u>
Debt Service	\$1,039.1	\$1,102.4	\$1,183.4	\$0.0	\$1,183.4	\$81.0	7.3%
County/Municipal	378.5	444.8	530.7	23.7	507.0	62.2	14.0%
Community Colleges	263.3	272.3	286.6	1.6	285.0	12.7	4.7%
Education/Libraries	5,707.7	5,870.2	6,113.1	4.8	6,108.3	238.1	4.1%
Health	38.3	38.1	40.0	0.0	40.0	2.0	5.3%
Aid to Local Governments	\$6,387.8	\$6,625.3	\$6,970.4	\$30.1	\$6,940.3	\$315.0	4.8%
Foster Care Payments	213.4	236.8	243.0	0.0	243.0	6.2	2.6%
Assistance Payments	94.0	120.4	95.0	0.0	95.0	-25.4	-21.1%
Medical Assistance	3,300.7	3,340.2	3,252.0	15.2	3,236.8	-103.4	-3.1%
Property Tax Credits	81.8	82.0	80.2	0.0	80.2	-1.7	-2.1%
Entitlements	\$3,689.9	\$3,779.4	\$3,670.2	\$15.2	\$3,655.0	-\$124.3	-3.3%
Health	1,910.5	2,012.3	2,068.3	1.6	2,066.8	54.5	2.7%
Human Resources	407.2	408.3	411.2	0.5	410.8	2.5	0.6%
Children's Cabinet Interagency Fund	21.2	16.9	21.5	0.0	21.5	4.6	27.0%
Juvenile Services	273.8	274.6	284.8	0.0	284.8	10.2	3.7%
Public Safety/Police	1,482.9	1,535.3	1,567.4	0.3	1,567.1	31.8	2.1%
Higher Education	4,975.6	5,218.0	5,360.6	10.3	5,350.3	132.3	2.5%
Other Education	447.0	464.3	440.6	-4.1	444.6	-19.7	-4.2%
Transportation	1,471.9	1,522.5	1,579.4	1.6	1,577.8	55.3	3.6%
Agric./Nat'l. Res./Environment	298.1	323.3	334.1	0.0	334.1	10.7	3.3%
Other Executive Agencies	1,019.6	1,324.1	1,263.0	4.6	1,258.4	-65.7	-5.0%
Legislative	76.8	78.8	80.6	0.1	80.5	1.7	2.2%
Judiciary	419.3	446.0	463.8	4.1	459.7	13.7	3.1%
State Agencies	\$12,804.2	\$13,624.4	\$13,875.3	\$19.0	\$13,856.3	\$231.9	1.7%
Total Operating	\$23,920.9	\$25,131.5	\$25,699.3	\$64.3	\$25,635.1	\$503.6	2.0%
Capital ⁽¹⁾	920.5	1,345.6	1,453.6	71.2	1,382.4	36.8	2.7%
Subtotal	\$24,841.4	\$26,477.1	\$27,153.0	\$135.4	\$27,017.5	\$540.4	2.0%
Reserve Funds	15.0	27.8	476.3	270.0	206.3	178.5	643.1%
Appropriations	\$24,856.4	\$26,504.8	\$27,629.2	\$405.4	\$27,223.8	\$718.9	2.7%
Reversions	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$24,856.4	\$26,474.8	\$27,599.2	\$405.4	\$27,193.8	\$718.9	2.7%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2013 adjusted working appropriation reflects deficiencies, \$19.6 million in targeted reversions, \$430.3 million from the Budget Restoration Fund and House Appropriations Committee reductions to the deficiencies. The fiscal 2014 allowance includes \$6.4 million in reductions from Section 19 of the budget bill (HB 100). The fiscal 2014 House Appropriations Committee actions include \$425.2 million in reductions (\$91.9 million contingent on the Budget Reconciliation and Financing Act of 2013) and \$19.7 million in additional special fund spending due to funding swaps.

State Expenditures – All Funds (\$ in Millions)

<u>Category</u>	<u>Actual FY 2012</u>	<u>Adjusted Work. Appr. FY 2013</u>	<u>Allowance FY 2014</u>	<u>Reductions & Fund Swaps</u>	<u>APP Appropriation FY 2014</u>	<u>FY 2013 to FY 2014 \$ Change</u>	<u>% Change</u>
Debt Service	\$1,050.6	\$1,114.6	\$1,195.8	\$0.0	\$1,195.8	\$81.2	7.3%
County/Municipal Community Colleges Education/Libraries Health	481.5 263.3 6,471.3 42.8	496.6 272.3 6,667.1 42.5	590.0 286.6 6,867.4 44.5	23.7 1.6 4.8 0.0	566.2 285.0 6,862.6 44.5	69.6 12.7 195.5 2.0	14.0% 4.7% 2.9% 4.7%
Aid to Local Governments	\$7,258.9	\$7,478.6	\$7,788.5	\$30.1	\$7,758.4	\$279.8	3.7%
Foster Care Payments Assistance Payments Medical Assistance Property Tax Credits Entitlements	306.4 1,301.5 6,665.8 81.8 \$8,355.5	316.4 1,237.8 6,822.9 82.0 \$8,459.0	327.0 1,292.7 7,188.6 80.2 \$8,888.5	0.0 0.0 40.5 0.0 \$40.5	327.0 1,292.7 7,148.1 80.2 \$8,848.1	10.6 54.9 325.2 -1.7 \$389.0	3.4% 4.4% 4.8% -2.1% 4.6%
Health Human Resources Children's Cabinet Interagency Fund Juvenile Services Public Safety/Police Higher Education Other Education Transportation Agric./Nat'l. Res./Environment Other Executive Agencies Legislative Judiciary	3,010.8 846.1 21.2 285.6 1,518.1 4,975.6 677.7 1,564.7 364.6 1,661.8 76.8 423.8	3,228.4 921.0 16.9 282.9 1,564.5 5,218.0 734.2 1,608.0 396.1 1,879.3 78.8 451.9	3,377.8 932.1 21.5 292.9 1,593.7 5,360.6 684.1 1,676.5 400.0 1,805.6 80.6 468.0	1.6 1.4 0.0 0.7 0.3 10.3 -4.1 1.6 0.0 4.6 0.1 4.1	3,376.1 930.7 21.5 292.2 1,593.4 5,350.3 688.2 1,674.9 400.0 1,801.0 80.5 463.9	147.7 9.7 4.6 9.3 29.0 132.3 -46.0 66.9 4.0 -78.3 1.7 11.9	4.6% 1.1% 27.0% 3.3% 1.9% 2.5% -6.3% 4.2% 1.0% -4.2% 2.2% 2.6%
State Agencies	\$15,426.9	\$16,380.0	\$16,693.5	\$20.7	\$16,672.8	\$292.8	1.8%
Total Operating	\$32,091.8	\$33,432.2	\$34,566.2	\$91.2	\$34,475.0	\$1,042.9	3.1%
Capital ⁽¹⁾	1,808.0	2,284.4	2,395.0	71.2	2,323.9	39.4	1.7%
Subtotal	\$33,899.7	\$35,716.6	\$36,961.3	\$162.4	\$36,798.9	\$1,082.3	3.0%
Reserve Funds	15.0	27.8	476.3	270.0	206.3	178.5	643.1%
Appropriations	\$33,914.7	\$35,744.3	\$37,437.5	\$432.4	\$37,005.1	\$1,260.8	3.5%
Reversions	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$33,914.7	\$35,714.3	\$37,407.5	\$432.4	\$36,975.1	\$1,260.8	3.5%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2013 adjusted working appropriation reflects deficiencies, \$19.6 million in targeted reversions, \$430.3 million from the Budget Restoration Fund and House Appropriations Committee reductions to the deficiencies. The fiscal 2014 allowance includes \$7.4 million in reductions from Section 19 of the budget bill (HB 100). The fiscal 2014 House Appropriations Committee actions include \$452.1 million in reductions (\$91.9 million contingent on the Budget Reconciliation and Financing Act of 2013) and \$19.7 million in additional special fund spending due to funding swaps.

Fiscal Note

Summary of the Budget Bill – House Bill 100

	<u>General Funds</u>	<u>Special Funds</u>	<u>Federal Funds</u>	<u>Education Funds</u>	<u>Total Funds</u>
Governor's Allowance					
Fiscal 2013 Budget	\$14,697,932,395	\$7,805,388,992	\$9,270,210,947	\$4,002,676,885	\$35,776,209,219 ⁽¹⁾
Fiscal 2014 Budget	16,106,026,286	7,436,262,756	9,808,326,259	4,056,925,242	37,407,540,543 ⁽²⁾
Budget Reconciliation and Financing Act of 2013					
Fiscal 2013 Deficiencies	\$0	\$0	\$0	\$0	\$0
Fiscal 2014 Contingent Reductions	-2,675,671	-69,489,667 ⁽³⁾	0	0	-72,165,338
Subtotal	-\$2,675,671	-\$69,489,667	\$0	\$0	-\$72,165,338
House Appropriations Committee Reductions					
Fiscal 2013 Deficiencies	-\$30,700,000	-\$468,000	-\$30,700,000	\$0	-\$61,868,000
Fiscal 2014 Budget	-327,401,942	-5,878,494	-26,953,011	0	-360,233,447
Total Reductions	-\$358,101,942	-\$6,346,494	-\$57,653,011	\$0	-\$422,101,447
Appropriations					
Fiscal 2013 Budget	\$14,667,232,395	\$7,804,920,992	\$9,239,510,947	\$4,002,676,885	\$35,714,341,219
Fiscal 2014 Budget	15,775,948,673	7,360,894,595	9,781,373,248	4,056,925,242	36,975,141,758
Change	\$1,108,716,278	-\$444,026,397	\$541,862,301	\$54,248,357	\$1,260,800,539

⁽¹⁾ Reflects \$103.0 million in proposed deficiencies, including \$124.6 million in general funds, \$44.5 million in special funds, -\$66.1 million in federal funds. Reversion assumptions total \$49.6 million, including \$30.0 million in unspecified reversions and \$19.6 million in targeted reversions.

⁽²⁾ Reflects estimated general fund reversions of \$30.0 million and across-the-board reductions for overbudgeted health insurance.

⁽³⁾ Includes \$19.7 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

General Fund Revenues
2013 Session Legislation
Proposed Under the Governor's Budget Plan
(\$ in Millions)

Budget Reconciliation and Financing Act (HB 102)

	<u>Admin.</u>	<u>APP</u>
<u>Fiscal 2013 Revenues</u>		
Electronic Bingo/Tip Jar Monies from Cultural Arts Fund to General Fund	\$1.9	\$1.9
Total Fiscal 2013 Revenues	\$1.9	\$1.9
 <u>Fiscal 2014 Revenues</u>		
Electronic Bingo/Tip Jar Monies from Cultural Arts Fund to General Fund	\$2.0	\$2.0
Repeal Maryland Mined Coal Tax Credit	6.0	0.0
Abandoned Property – Repeal Requirement to Notify in Newspapers	0.5	0.0
Total – BRFA	\$8.5	\$2.0

Other Legislation Pending Before Ways and Means Committee

Film Production Activity Tax Credit (SB 183)	-\$17.5
Research and Development Tax Credit (HB 751)*	0.0
Cyber Security Tax Credit (HB 803)	-3.0
Total – Other Legislation	-\$20.5

BRFA: Budget Reconciliation and Financing Act

HB: House Bill

SB: Senate Bill

*Fiscal impact in fiscal 2015 is about \$700,000, increasing to \$1.5 million by fiscal 2017.

**General Fund Reductions and Transfers Contingent on
Budget Reconciliation and Financing Act of 2013 (HB 102)**
(\$ in Millions)

	<u>Admin.</u>	<u>APP</u>
Contingent Reductions (Fiscal 2014)		
Charge Local School Systems for DJS Education Services	\$1.5	\$1.5
Allow Use of Transfer Tax for Department of Natural Resources Operations	1.2	1.2
Defer Repayment of Fiscal 2006 Transfer of the Transfer Tax to the General Fund	50.0	0.0
Eliminate Requirement to Pay Back Transfer from the Local Income Tax Reserve	50.0	0.0
Total Reductions	\$102.7	\$2.7
 Fiscal 2013 Transfers		
State Insurance Trust Fund – State Treasurer	\$1.0	\$1.0
Local Reserve Account to Be Used for Municipal Transportation Grants	-15.4	-15.4
Total Transfers	-\$14.4	-\$14.4
 Fiscal 2014 Transfers		
Portion of State Transfer Tax Revenues to the General Fund	\$89.2	\$89.2

DJS: Department of Juvenile Services

Fiscal 2014 through 2020 Special Fund Transfers and General Obligation Bond Replacement Plan Proposed by the Governor

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
Transfer Tax Transferred to the General Fund (HB 102 – BRFA)	\$89.2	\$75.1	\$77.7	\$82.8	\$86.0	\$0.0	\$0.0	\$410.7
Transfer Tax to Programs	\$37.4	\$75.1	\$77.7	\$82.8	\$86.0	n/a	n/a	\$358.9
GO Bond Replacement to Programs	9.0	37.3	74.8	76.4	80.0	84.4	43.0	404.9
Prior GO Bond Replacement to Programs	55.0	29.8	0.0	0.0	0.0			84.8
Total Funding to Programs	\$101.5	\$142.1	\$152.4	\$159.1	\$166.1	\$84.4	\$43.0	\$848.6

BRFA: Budget Reconciliation and Financing Act
GO: general obligation

Fiscal 2014: Transfer 67% of the capital eligible transfer tax allocations for land preservation programs and 100% of the capital eligible transfer tax allocation for capital development programs to the general fund. Under the Governor's budget plan, bond replacement for land preservation programs is pre-authorized for fiscal 2015 and 2016 in the capital budget bill (HB 101).

Fiscal 2015-2018: Transfer an amount estimated to be 50% of the capital eligible transfer tax allocation to the general fund and replace with GO bonds in the following two fiscal years. Bond replacements are pre-authorized in the capital budget bill (HB 101) submitted by the Governor.

Note: Transfer tax revenue estimates for fiscal 2019 and 2020 are unavailable to reflect estimates of program funding.

Estimated VLT and Table Game Revenues
Fiscal 2014-2018
(\$ in Millions)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Video Lottery Terminals (VLT)					
Education Trust Fund (ETF)	\$296.9	\$477.7	\$484.0	\$534.3	\$561.1
Lottery Operations	12.3	18.1	11.4	14.0	14.6
Purse Dedication Account	42.3	71.0	76.2	81.1	85.0
Racetrack Renewal Account	10.4	10.1	10.8	13.4	14.0
Local Impact Grants	33.4	56.0	60.1	74.4	78.0
Business Investment	9.1	15.3	16.4	20.3	21.3
Licensees	212.2	382.0	448.3	630.7	659.9
Total VLTs	\$616.6	\$1,030.1	\$1,107.2	\$1,368.2	\$1,434.0
Table Games					
Education Trust Fund	\$25.4	\$44.2	\$47.6	\$48.0	\$50.3
Local Impact Grants	-	-	-	15.9	16.8
Licensee	101.5	176.8	190.5	255.9	268.1
Total Table Games	\$126.9	\$221.1	\$238.1	\$319.8	\$335.1
Total VLT and Table Games	\$743.5	\$1,251.2	\$1,345.3	\$1,688.0	\$1,769.1
Total Education Trust Fund*	\$340.3	\$521.9	\$531.6	\$582.4	\$611.4
VLT Lease Savings to ETF			\$34.4	\$59.1	\$57.7

*Fiscal 2014 includes \$18 million in initial license fees for Prince George's County license.

Source: Department of Legislative Services

House Appropriations Committee

Status as of March 11, 2013

	<u>FY 2013</u>	<u>FY 2014</u>
Starting General Fund Balance	\$551,152,508	\$568,621,792
Revenues		
BRE Estimated Revenues – December 2012	\$14,725,564,600	\$15,351,176,000
BRE Revenue Revision – March 2013	-76,792,000	-38,513,000
Prior Budget Reconciliation Legislation	3,205,036	0
Budget Reconciliation Legislation – Revenues	1,900,500	1,957,500
Budget Reconciliation Legislation – Transfers	1,000,000	89,198,555
Other Legislation	0	-20,500,000
Additional Revenues	29,823,543	28,319,519
Subtotal Revenues	\$14,684,701,679	\$15,411,638,574
Subtotal Available Revenues	\$15,235,854,187	\$15,980,260,366
Appropriations		
GF Appropriations	\$14,623,003,880	\$16,136,026,286
Deficiencies	124,574,487	0
Legislative Reductions/Contingent Legislation	-30,700,000	-330,077,613
Estimated Agency Reversions	-49,645,972	-30,000,000
Subtotal Appropriations	\$14,667,232,395	\$15,775,948,673
Closing General Fund Balance	\$568,621,792	\$204,311,693

BRE: Board of Revenue Estimates
GF: general fund

House Appropriations Committee Action on the Budget Reconciliation and Financing Act of 2013 (HB 102)

The Budget Reconciliation and Financing Act of 2013, as amended¹ by the House Appropriations Committee, accomplishes the following for the general fund:

Fiscal 2013 Fund Transfers	-\$14.4 million
Fiscal 2014 Fund Transfers	89.2 million
Fiscal 2013 Revenues	1.9 million
Fiscal 2014 Revenues	2.0 million
Fiscal 2014 Expenditure Reductions	2.7 million
Total Budgetary Action	\$81.4 million

Amend. No.

Modifies the distribution of racing revenue impact aid to provide for pro-rata allocations of local impact grants if revenues are insufficient (Committee Reprint, pages 4-5)

Strikes a provision that would repeal the requirement that the Comptroller publish, in newspapers of general circulation, notice of abandoned property; authorizes the establishment of an electronic database with access via an Internet website (pages 5-7)

2

Makes the imposition of the \$7.50 surcharge for moving violations a mandatory surcharge to the fine, rather than a court cost that may be waived (pages 7-8, 12)

3

Technical amendment to the source of revenue available to the Special Fund for the Preservation of Cultural Arts, consistent with the action to redirect certain admission and amusement taxes to the general fund (pages 8-9)

4

Requires county boards of education to reimburse the Department of Juvenile Services a portion of the costs to educate a child in detention in a facility for 15 consecutive days or more (page 9)

Program Open Space – continues the authorization through fiscal 2015 that \$1.2 million of the State share may be used for program administration expenses in the Department of Natural Resources, the Department of General Services, and the Department of Planning (page 9)

¹ Provisions added or amended in whole or in part, except by a technical amendment, are noted in *italics*.

Major Information Technology Projects – modify the requirements for new projects to include those undertaken via memoranda of understanding with public institutions of higher education (pages 9-10)

5

Instant Ticket Lottery Machines – repeals the requirement that veterans' organizations purchase or lease machines from the State Lottery and Gaming Control Agency (page 10)

6

Repeals the provision that directs 5% of the admissions and amusement tax on electronic bingo and electronic tip jars to the Special Fund for the Preservation of Cultural Arts in Maryland and directs that share to the general fund (pages 10-11)

Repeals the requirement that the State repay \$50.0 million annually, from fiscal 2014 to 2020, to replenish the Local Income Tax Reserve Account (page 11)

From the Local Reserve Account held by the Comptroller, \$15.4 million to a special fund in the Department of Transportation to provide transportation grants to municipalities (page 11)

Defers until fiscal 2016 the requirement that transfer tax funds diverted to the general fund in fiscal 2006 be repaid by unappropriated general fund balance in excess of \$10.0 million (pages 11-12)

Directs a portion of transfer tax revenues to the general fund: \$89.2 million in fiscal 2014; \$75.1 million in fiscal 2015; \$77.7 million in fiscal 2016; \$82.8 million in fiscal 2017; and \$86.0 million in fiscal 2018 (page 12)

Sustainable Communities Tax Credit – repeals certain credits authorized prior to fiscal 2006 and authorizes the transfer of \$430,000 from the tax credit reserve fund to the general fund for three expired fiscal 2007 projects (pages 12-13, 15)

7

Maryland-mined Coal Tax Credit – strikes a provision that would repeal the credit effective January 1, 2013 (pages 14, 16)

8

From the balance in the State Insurance Trust Fund, \$1.0 million to the general fund in fiscal 2013 (page 14)

Strikes a provision that would transfer \$2.0 million from the Small, Minority, Women-Owned Business Account, established with the revenues from the video lottery terminal program, to the Maryland Small Business Development Financing Authority in fiscal 2014 (page 14)

9

Limits, for fiscal 2014, the increase in rates paid to providers of nonpublic placements to 2.5% over the rates in effect on January 16, 2013 (page 14)

Limits, for fiscal 2014, the increase in rates paid to providers with rates set by the Interagency Rates Committee to 2.5% over the rates in effect on January 16, 2013 (page 14)

Requires the Health Services Cost Review Commission to study the projected savings that will accrue to Medicaid through the application of tiered rates for hospital outpatient and emergency department services and to take certain action to ensure that general fund savings of \$30.0 million are realized for fiscal 2014 (pages 14-15)

Mental Hygiene Administration – restricts \$2.1 million in fiscal 2013 general funds to be used only to increase specialty physician rates for evaluation and management activities effective January 1, 2013 (page 16)

10

Mental Hygiene Administration – restricts \$4.2 million in fiscal 2013 general funds to be used only to eliminate the fiscal 2012 unprovided for payables that had been carried into fiscal 2013 (page 16)

11

Aid to Education – restricts any surplus fiscal 2013 general funds in the Nonpublic Placement Program and the Out of County Living Arrangements Program to be used only to cover an anticipated deficiency in the Quality Teacher Incentive Program (page 16)

12

Special Fund for the Preservation of Cultural Arts – transfers the remaining balance in the fund as of June 30, 2013, to the general fund (page 16)

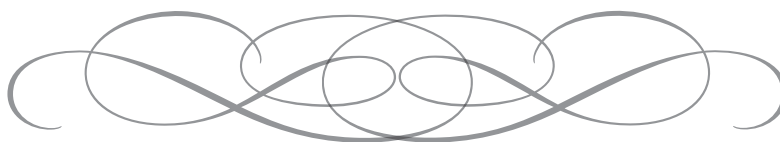
13

Technical Amendments:

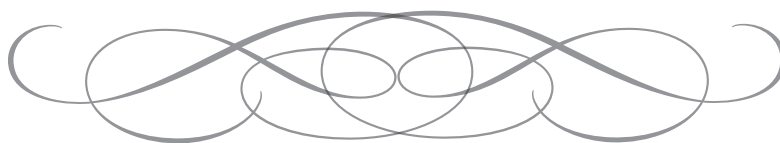
- *Purpose and function paragraphs*
- *Renumbering*

1

14



Report of the
Senate Budget and Taxation Committee
to the Maryland Senate



2013 SESSION



Recommendations, Reductions, and Summary of
Action Pertaining to:
House Bill 100

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Maryland General Assembly Senate Budget and Taxation Committee

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2013 Budget Assignments

Sara Jean Baker	College Savings Plans of Maryland Morgan State University State Board of Elections University System of Maryland Frostburg State University Overview Towson University University of Maryland Baltimore County
Mary E. Clapsaddle	Maryland General Assembly
Patrick S. Frank	Department of Budget and Management – Personnel Department of Information Technology Public Debt
Andrew D. Gray	Chesapeake Bay Overview Department of Agriculture Department of Natural Resources Department of Planning Maryland Department of the Environment Maryland Environmental Service
Garret T. Halbach	Maryland Higher Education Commission (MHEC) MHEC Scholarship Programs St. Mary's College of Maryland University System of Maryland Bowie State University Coppin University Salisbury University University of Maryland Eastern Shore University of Maryland University College
Richard H. Harris	Aid to Community Colleges Baltimore City Community College Department of Aging Department of Disabilities Department of Health and Mental Hygiene Chronic Disease Services Department of Veterans Affairs Higher Education Overview Maryland Health Insurance Plan Office of the Deaf and Hard of Hearing

Kate E. Henry	Department of Public Safety and Correctional Services Administration Criminal Injuries Compensation Board Maryland Parole Commission Operations Overview Police and Correctional Training Commissions Local Jails
David B. Juppe	Payments to Civil Divisions of the State State Reserve Fund
Matthew D. Klein	Board of Public Works (PAYGO) Capital Fiscal Briefing (PAYGO Overview)
Jonathan D. Martin	Department of Budget and Management – Secretary Maryland Department of Transportation Debt Services Requirements Maryland Aviation Administration Maryland Port Administration Maryland Transit Administration Overview State Highway Administration Maryland Transportation Authority
Steven D. McCulloch	Department of Human Resources Family Investment Administration Overview Social Services Administration Maryland Department of Transportation Motor Vehicle Administration Secretary’s Office Washington Metropolitan Area Transit Authority Maryland Insurance Administration State Treasurer
Kyle A. McKay	Board of Public Works Department of General Services Department of Housing and Community Development Governor’s Office for Children and Interagency Fund
Erin K. McMullen	Department of Health and Mental Hygiene Developmental Disabilities Administration Health Professional Boards and Commission Health Systems and Infrastructure Administration Office of Health Care Quality Prevention and Health Promotion Administration Public Health Administration

Jordan D. More

Judiciary
Maryland Tax Court
Office of Administrative Hearings
Office of the Attorney General
Office of the Public Defender
Office of the State Prosecutor
State Department of Assessments and Taxation
Workers' Compensation Commission

Simon G. Powell

Department of Health and Mental Hygiene
Administration
Alcohol and Drug Abuse Administration
Cigarette Restitution Fund
Health Regulatory Commissions
Medical Care Programs Administration
Mental Hygiene Administration
Overview
Maryland Health Benefit Exchange

Michael C. Rubenstein

Maryland Supplemental Retirement Plans
State Retirement Agency

Rebecca J. Ruff

Department of Juvenile Services

Rachel N. Silberman

Interagency Committee on School Construction
Maryland Public Broadcasting Commission
Maryland School for the Deaf
Maryland State Department of Education
Aid to Education
Early Childhood Development
Funding for Educational Organizations
Headquarters

Jody J. Sprinkle

Department of Business and Economic Development
Department of Labor, Licensing, and Regulation
Business Regulation
Workforce Development
Maryland African American Museum Corporation
Maryland Economic Development Corporation
Maryland Stadium Authority
Maryland Technology Development Corporation
State Lottery and Gaming Control Agency

Laura M. Vykol

Comptroller of Maryland
Department of State Police
Executive Department
Boards, Commissions, and Offices
Governor
Governor's Office of Crime Control and Prevention
Maryland Emergency Medical System Operations Fund
Maryland Institute for Emergency Medical Services Systems
Military Department
State Archives

Tonya D. Zimmerman

Department of Human Resources
Administration
Child Support Enforcement
Office of Home Energy Programs
Maryland Commission on Civil Rights
Maryland Energy Administration
Office of People's Counsel
Public Service Commission
Secretary of State

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Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Education Funds	Total Funds	Positions
2014 Budget Request:						
General Assembly	\$333,327	\$0	\$0	\$0	\$333,327	
Judiciary	5,388,024	250,000	0	0	5,638,024	28.0
Maryland Energy Administration Pay-as-you-go (PAYGO)	4,000,000	0	0	0	4,000,000	
Department of Planning	13,846	0	0	0	13,846	
Comptroller of Maryland	191,955	3,000	0	0	194,955	
State Lottery and Gaming Control Agency	0	366,000	0	0	366,000	
Department of Budget and Management – Personnel	80,000	0	0	0	80,000	
Department of Information Technology	207,000	0	0	0	207,000	
Maryland Department of Transportation (MDOT) – Maryland Port Administration	0	92,494	0	0	92,494	
MDOT – Maryland Transit Administration	0	1,500,000	0	0	1,500,000	
Department of Natural Resources	1,217,000	0	0	0	1,217,000	
Department of Natural Resources PAYGO	0	71,091,338	0	0	71,091,338	
Department of Agriculture PAYGO	0	18,107,000	0	0	18,107,000	
Department of Health and Mental Hygiene (DHMH) – Administration	150,999	0	42,905	0	193,904	2.0
DHMH – Health Professional Boards and Commission	0	91,000	0	0	91,000	
DHMH – Mental Hygiene Administration	1,550,000	0	0	0	1,550,000	
DHMH – Medical Care Programs Administration	14,950,000	250,000	25,250,000	0	40,450,000	
Department of Human Resources – Child Support Enforcement	0	476,000	924,000	0	1,400,000	
Department of Public Safety and Correctional Services (DPSCS) – Administration	0	0	0	0	0	4.0

Senate Budget and Taxation Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Education Funds	Total Funds	Positions
DPCS – Operations	200,000	0	0	0	200,000	
Maryland State Department of Education (MSDE) – Headquarters	1,462,991	0	0	0	1,462,991	
MSDE – Aid to Education	66,654,450	0	0	0	66,654,450	
Maryland Higher Education Commission	14,585	0	0	0	14,585	
Aid to Community Colleges	2,708,134	0	0	0	2,708,134	
State Support for Higher Education Institutions	16,468	0	0	0	16,468	
Baltimore City Community College	0	0	0	16,468	16,468	
Department of Business and Economic Development	4,500,000	2,000,000	0	0	6,500,000	
Department of Juvenile Services	0	0	721,528	0	721,528	
Public Debt	18,000,000	0	0	0	18,000,000	
State Reserve Fund	345,000,000	0	0	0	345,000,000	
Miscellaneous Language Reductions	20,070,143	6,460,000	6,460,000	0	32,990,143	
Subtotal Fiscal 2014 Regular Budget	\$486,708,922	\$100,686,832	\$33,398,433	\$16,468	\$620,810,655	34.0
Fiscal 2014 Total Budget	\$486,708,922	\$100,686,832	\$33,398,433	\$16,468	\$620,810,655	34.0
Fiscal 2013 Deficiency Budget:						
DHMH – Health Professional Boards and Commission	\$0	\$468,000	\$0	\$0	\$468,000	
DHMH – Medical Care Programs Administration	30,700,000	0	30,700,000	0	61,400,000	
Subtotal Fiscal 2013 Deficiency Budget	\$30,700,000	\$468,000	\$30,700,000	\$0	\$61,868,000	
Total Fiscal 2013 Deficiency Budget	\$30,700,000	\$468,000	\$30,700,000	\$0	\$61,868,000	
Grand Total Budget Bill	\$517,408,922	\$101,154,832	\$64,098,433	\$16,468	\$682,678,655	34.0

C00A Judiciary

Budget Amendments

Add the following language:

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

Explanation: This action makes the funding of these positions contingent upon the enactment of HB 83 or SB 239 increasing the number of judges in the State. Included in this amount are 31 new positions as well as 4 contractual bailiff full-time equivalents and supply costs, which will support the creation of 5 circuit court, 4 District Court, and 2 Court of Special Appeals judges.

Add the following language:

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

Explanation: This action abolishes 12 new regular positions within the Judiciary's request across the following programs: the Court of Appeals (1); the Court of Special Appeals (4); District Court (4); the Administrative Office of the Courts (1); and the Judicial Information Systems (2). These positions are being denied because they do not meet the Spending Affordability Committee's criteria for new positions.

Add the following language:

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

Explanation: This action disallows the conversion of 16 contractual positions from becoming regular positions within the Judiciary's request. These positions are being denied because they do not meet the Spending Affordability Committee's criteria for contractual conversions.

Add the following language:

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

Explanation: This action reduces the Judiciary's fiscal 2014 allowance for operating expenses.

C00A

JUDICIARY

C00A00.04 District Court

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Eliminate funding for 17 full-time equivalents for new bailiffs. These funds were requested so the Judiciary could staff each courtroom with at least 2 bailiffs. Vacancies should be used to fulfill this requirement.	473,994 GF	
Total Reductions	473,994	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1,422.50	1,422.50		0.00
General Fund	155,661,410	155,187,416	473,994	
Total Funds	155,661,410	155,187,416	473,994	

C00A00.06 Administrative Office of the Courts

Add the following language to the 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.

Explanation: This action withholds general funds from the Judiciary until the Office of Legislative Audits reports that there is an operational electronic exchange of data on attorneys between the Judiciary and DHR for the purpose of license suspensions in cases where attorneys are delinquent on child support payments.

C00A

Information Request	Author	Due Date
Resolution of audit finding concerning electronic attorney exchange data	OLA	Prior to expenditure of funds

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. <i>Increase turnover expectancy for the Judiciary from 4.0 to 4.3%, which is closer to the historical vacancy rate of the agency. The Judiciary is also authorized to distribute this reduction across programs.</i>	500,000	GF
<i>Total Reductions</i>	500,000	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
<i>Position</i>	130.75	130.75		0.00
<i>General Fund</i>	26,325,533	25,825,533	500,000	
<i>Special Fund</i>	16,100,000	16,100,000	0	
<i>Federal Fund</i>	408,350	408,350	0	
<i>Total Funds</i>	42,833,883	42,333,883	500,000	

Amendment No.

1

C00A00.10 Clerks of the Circuit Court

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. <i>Increase turnover expectancy for the Judiciary from 4.0 to 4.3%, which is closer to the historical vacancy rate of the agency. The Judiciary is also authorized to distribute this reduction across programs.</i>	250,000	SF
<i>Total Reductions</i>	250,000	

C00A

<u><i>Effect</i></u>	<u><i>Allowance</i></u>	<u><i>Appropriation</i></u>	<u><i>Amount Reduction</i></u>	<u><i>Position Reduction</i></u>
<i>Position</i>	1,370.50	1,370.50		0.00
<i>General Fund</i>	79,439,458	79,439,458	0	
<i>Special Fund</i>	17,520,087	17,270,087	250,000	
<i>Federal Fund</i>	2,999,244	2,999,244	0	
<i>Total Funds</i>	99,958,789	99,708,789	250,000	

Amendment No.

2

C80B

Office of the Public Defender

Committee Narrative

Impact of the Richmond Decision: It is in the intent of the budget committees, should the Court of Appeals find it in favor of the plaintiffs and order that indigent defendants have a constitutional right to representation for all initial appearances, that the Office of the Public Defender (OPD), along with the Judiciary and the Department of Public Safety and Correctional Services (DPSCS), submit a report detailing the costs to the State for complying with this decision. This report should include both operating and capital expenditure estimates that would be required as a result of the court's decision. This report should be delivered 90 days following a reported decision from the Court of Appeals.

Information Request	Authors	Due Date
Operating and capital impacts of the Richmond decision	OPD DPSCS Judiciary	As needed

Resolution of Audit Findings: It is the intent of the budget committees that the Office of the Public Defender (OPD) provides the budget committees with an update on the resolution of the findings contained within the fiscal compliance audit from the Office of Legislative Audits from February 2011. In particular, this report should contain information on how specific procedures and practices have been adjusted, including individual income and expense verification, in order to more accurately determine the eligibility of defendants for representation by OPD.

Information Request	Author	Due Date
Update on resolution of audit findings	OPD	November 1, 2013

C90G
Public Service Commission

Committee Narrative

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

Outcome of the Review of Energy Assistance Programs: The Public Service Commission (PSC) began a comprehensive review of Maryland's energy assistance programs in calendar 2012. The review is expected to include the overall funding level of the programs, including the Electric Universal Service Program (EUSP), which will factor into the ratepayer surcharge paid by customers for EUSP. PSC indicates that the issue of the recent overcollections of the EUSP surcharge will be part of this review. The budget committees request that PSC submit a report on the status or outcome of the review. The report should include steps that the PSC plans to take to limit overcollections of the EUSP surcharge or any customer surcharge that results from an alternative energy assistance program proposed through the review.

Information Request	Author	Due Date
Outcome of the review of energy assistance programs in Maryland	PSC	December 15, 2013

D05E
Board of Public Works

Budget Amendments

BOARD OF PUBLIC WORKS

D05E01.02 Contingent Fund

Add the following language to the 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 Hudson family and taking into consideration private funds raised for the purpose of paying legal expenses.

Explanation: Authorizes the Board of Public Works to provide a grant of up to \$300,000 for certain unreimbursed legal expenses.

Committee Narrative

Operational Reporting: In continuance of the practice that began in July 2008, the committees request that the Maryland Zoological Society submit:

- audited financial statements for fiscal 2013; and
- year-to-date monthly attendance figures for the zoo for fiscal 2013 (by visitor group).

Information Request	Author	Due Date
Audited financials	Maryland Zoological Society	November 1, 2013
Attendance reports	Maryland Zoological Society	Monthly

D05E

Operational Reporting: The committees request that the Maryland Academy of Science, doing business as the Maryland Science Center, submit audited financial statements for the Maryland Academy of Science for fiscal 2013.

Information Request	Author	Due Date
Audited financials	Maryland Academy of Science	November 1, 2013

Report on Contract Modifications: The Board of Public Works (BPW) shall submit a report to the budget committees by December 1, 2013, that identifies contract modifications approved by BPW in calendar 2012 that represent an amount greater than 50% of the original base cost of the contract previously approved by BPW.

Information Request	Author	Due Date
Report on contract modifications	BPW	December 1, 2013, and annually thereafter

D06E
Board of Public Works – Capital Appropriation

Committee Narrative

D06E02.02 Public School Capital Appropriation

Report on School Security Improvement Funds: The committees are interested in ensuring that school security improvement funds are distributed in an equitable way that maximizes the use of funds to address school security deficiencies across the State. The committees request that the Interagency Committee on School Construction (IAC) submit a report on how the \$25,000,000 pay-as-you-go appropriation will be distributed and how each local education agency (LEA) plans to partner with the appropriate local public safety organizations and the Maryland Center for School Safety to identify and prioritize projects to address school security risks. IAC should also submit a report to the committees identifying projects that have received or are proposed to receive funds. The report on how funds will be distributed and on how LEAs plan to partner with local law enforcement should be submitted to the committees by June 1, 2013. An interim report on funded and proposed projects should be submitted to the committees by December 1, 2013, and a final report on funded projects should be submitted by December 1, 2014.

Information Request	Author	Due Date
Report on school security improvements distribution and LEA plans to partner with local law enforcement to identify and prioritize projects	IAC	June 1, 2013
Interim report on funded and proposed school security improvement projects	IAC	December 1, 2013
Final report on funded school security improvement projects	IAC	December 1, 2014

D12A
Executive Department
Department of Disabilities

Committee Narrative

D12A02.01 General Administration

***Report on Creating Incentives for Blind and Visually Impaired-accessible Websites:** The committees are interested in increasing website accessibility for the blind and visually impaired. The Department of Disabilities (MDOD) should research and outline how a State incentive program could work, with the goal of subsidizing the cost of modifying websites for the blind and visually impaired. The report should include a detailed cost estimate for any recommendations made by the department.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>State incentives for blind and visually impaired-accessible websites</i>	<i>MDOD</i>	<i>October 15, 2013</i>

D13A
Executive Department
Maryland Energy Administration

Committee Narrative

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

Jane E. Lawton Conservation Loan Program Improvements: In the four years that the Jane E. Lawton Conservation Loan Program (JELLP) has been operational, the Maryland Energy Administration (MEA) has only awarded loans to projects to encumber/expend 26.3% of the funds available to the program, net of cancelled encumbrances. The budget committees are concerned about the underutilization of the program. The budget committees request that MEA report on (1) the types of projects and organizations that qualify for funding; (2) the criteria used for awarding loans; (3) barriers to program participation; (4) steps the agency plans to take to improve participation in the program; (5) planned outreach; and (6) a timeline for anticipated improvements in participation in the program.

Information Request	Author	Due Date
Report on steps to improve the JELLP	MEA	October 1, 2013

Budget Amendments

D13A13.04 Maryland Energy Efficiency Grant Program

Amend the following language:

, 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.

D13A

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.

Explanation: The Commercial and Industrial Sector Deep Retrofit Grant Program is a new initiative in the fiscal 2014 budget, which will provide funding for deep retrofits for the commercial and industrial sector. The Maryland Energy Administration (MEA) indicates that this program is expected to support only a portion of the cost of the program, between 20 and 50% of the total estimated project cost net of utility rebates. This language requires the grants to be provided on a matching fund basis with the State share equal to no more than 50% of the total estimated project cost net of utility rebates. The language withholds the ~~\$4.5~~ \$5.0 million appropriation until a report is submitted on the process for selecting grantees, including the ranking process, the list of grantees, and the leveraging of funds associated with each grant.

Information Request	Author	Due Date
Report on grantees for the Commercial and Industrial Sector Deep Retrofit Grant Program	MEA	45 days before the release of funds

Amendment No.

3

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the Commercial and Industrial Sector Deep Retrofit Grant program. This program is expected to pay a portion of the cost of deep energy retrofits undertaken by the commercial and industrial sector as part of larger facility upgrades. The Maryland Energy Administration has an existing loan program which could serve these customers. In addition, the existing loan program has been unable to award, encumber, and expend funds for loans equal to its appropriation, indicating that there may not be a sufficient number of projects to use these funds.	4,500,000	GF
	4,000,000	GF
Total Reductions	4,500,000	
	4,000,000	

D13A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	11,700,000	~~7,200,000~~ 7,700,000	~~4,500,000~~ 4,000,000	
Total Funds	11,700,000	~~7,200,000~~ 7,700,000	~~4,500,000~~ 4,000,000	

Amendment No.

4

Committee Narrative

Electric Vehicle Support of the Transportation Trust Fund: The budget committees are concerned about the impact on the Transportation Trust Fund (TTF) of increased electric vehicle purchases due to a reduced or no need for gasoline. The budget committees request that the Maryland Energy Administration (MEA) and Maryland Department of Transportation (MDOT) discuss options for providing support to the TTF by owners of electric vehicles.

<i>Information Request</i>	<i>Authors</i>	<i>Due Date</i>
<i>Report on options for electric vehicle support of the TTF</i>	MEA MDOT	November 15, 2013

D15A0516
Executive Department
Governor's Office of Crime Control and Prevention

Committee Narrative

BOARDS, COMMISSIONS, AND OFFICES

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

Provide Sworn Officer Information in State Aid for Police Protection Fund Annual Report:

As set forth in Article 41 of the Annotated Code of Maryland, the Governor's Office of Crime Control and Prevention (GOCCP) reports annually to the Maryland General Assembly on the progress and relevant fiscal information of the State Aid for Police Protection (SAPP) Fund. SAPP funding is distributed to local jurisdictions annually based on a variety of factors, including the number of sworn officers. Given that the number of sworn officers in each jurisdiction is a factor in determining the allocation of aid to municipalities, GOCCP shall be required to provide sworn officer information in each annual SAPP report. The budget committees request this information be provided beginning with the fiscal 2012 SAPP report.

Information Request	Author	Due Date
Sworn officer counts in SAPP report	GOCCP	Annually

D18A
Governor's Office for Children

Committee Narrative

D18A18.01 Governor's Office for Children

Out-of-home Placements: To facilitate evaluation of Maryland's family preservation programs in stemming the flow of children from their homes, the Governor's Office for Children (GOC), on behalf of the Children's Cabinet, is requested to prepare and submit to the budget committees a report on out-of-home placements containing data on the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements. The report should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data derived from the application of the Maryland Family Risk Assessment. Data should also be collected concerning indicated findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of case closure. Each agency or administration that funds or places children and youth in out-of-home placements is requested to work closely with GOC and comply with any data requests necessary for the production of the report. The report should be submitted to the committees by December 15, 2013.

Information Request	Author	Due Date
Report on out-of-home placements	GOC	December 15, 2013

D25E
Board of Public Works
Interagency Committee for School Construction

Budget Amendments

D25E03.01 General Administration

Add the following language to the general fund appropriation:

, 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.

Explanation: This language restricts \$50,000 in general funds in the Interagency Committee for School Construction (IAC) budget for general administration until the IAC submits fiscal 2011 and 2012 annual maintenance reports to the budget committees.

Information Request	Author	Due Date
Fiscal 2011 annual maintenance report	IAC	September 2, 2013
Fiscal 2012 annual maintenance report	IAC	September 2, 2013

D27L
Maryland Commission on Civil Rights

Budget Amendments

D27L00.01 General Administration

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. ~~Increase turnover expectancy to 6%. As of December 31, 2012, the Maryland Commission on Civil Rights had 5.10 vacant positions. A turnover expectancy of 6% will require 2.07 positions to be vacant in fiscal 2014.~~	~~61,822~~	~~GF~~
	~~14,578~~	~~FF~~

Total Reductions

76,400
0

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	34.50	34.50		0.00
General Fund	2,514,893	~~2,453,071~~ 2,514,893	61,822 0	
Federal Fund	687,188	~~672,610~~ 687,188	14,578 0	
Total Funds	3,202,081	~~3,125,681~~ 3,202,081	76,400 0	

Amendment No.

5

D38I State Board of Elections

Budget Amendments

Add the following language:

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.

Explanation: The language expresses the intent of the General Assembly that funding be provided in fiscal 2015 for the procurement of a new Optical Scan Voting System.

D38I01.01 General Administration

Add the following language to the general fund appropriation:

, 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.

Explanation: The language restricts \$25,000 of the State Board of Elections general fund appropriation until a report is submitted on the progress being made to resolve security issues related to the online voter registration. The committees are particularly concerned about the use of the Motor Vehicle Administration driver's license number to verify the authenticity of the online application. Given that the license number is generated using a publicly available algorithm, the system is vulnerable to tampering in which a person's address, party affiliation or other information could be changed, resulting in a voter's ballot not being counted normally on Election Day.

Information Request	Author	Due Date
Report on resolution of online registration security issues	SBE	December 15, 2013

D38I

D38I01.03 Major Information Technology Development Projects

Add the following language to the 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.

Explanation: The language limits the funding in the State Board of Elections budget for the planning of an Optical Scan Voting System to that purpose.

Amendment No.

6

D40W
Department of Planning

Budget Amendments

D40W01.01 Administration

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding to reflect 25% turnover for the proposed new program manager IV position. The current budgeted level of turnover is 10%.	13,846 GF	
Total Reductions	13,846	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	30.00	30.00		0.00
General Fund	2,889,090	2,875,244	13,846	
Total Funds	2,889,090	2,875,244	13,846	

D60A State Archives

Committee Narrative

~~**Pursue Electronic Record Storage of State Agency Permanent Records:** It is the intent of the budget committees that the Maryland State Archives (MSA) shall pursue to the greatest extent possible, electronic record storage of State agency permanent records. MSA should review the current record retention schedule and make changes as needed to encourage State agencies to submit permanent records in electronic format, thereby reducing the physical space needed to store permanent records and relieving ongoing stress on storage space.~~

Request Funds to Conduct a Conditions Assessment and Begin Conservation of the Peabody Art Collection: It is the intent of the budget committees that the Maryland State Archives (MSA) shall request funding in fiscal 2015 to conduct a conditions assessment of the Peabody Art Collection and then submit to the budget committees a cost estimate to restore the collection. In addition, MSA shall submit a preliminary plan on targeted items to the budget committees by December 1, 2013.

Information Request	Author	Due Date
Preliminary plan, including a priority list and cost estimate for conservation of targeted items	MSA	December 1, 2013

***Electronic Record Storage and Report on Proposed Changes to Records Management:** It is the intent of the budget committees that the Maryland State Archives (MSA) pursue to the greatest extent possible the reduction of paper and electronic storage of government records through aggressive implementation of records retention and disposition schedules. Further, the budget committees request MSA, in conjunction with the Department of General Services (DGS), to submit a report to propose changes to records management with the intent to reduce the physical space needed to store records, and to propose legislation, if appropriate, to make these changes. The report shall be submitted by November 1, 2013.*

Information Request	Authors	Due Date
<i>Report on proposed changes to records management to reduce physical space needed to store records and to propose legislation, if appropriate</i>	<i>MSA DGS</i>	<i>November 1, 2013</i>

D79Z

Maryland Health Insurance Plan

Committee Narrative

Report on Transition of Members to the Maryland Health Benefit Exchange: On January 1, 2014, members of the Maryland Health Insurance Plan (MHIP) will be able to find coverage in a new health benefit exchange, where people cannot be denied coverage for preexisting conditions. MHIP has indicated that about one-third of current members will transition on the first day, and remaining members will not be able to reenroll in MHIP if they drop coverage after that date. Instead, they will have to seek coverage in the Maryland Health Benefit Exchange (MHBE). However, a significant number of people may still be enrolled in MHIP when it ends coverage. MHIP and MHBE should submit a report outlining how members will transition from MHIP into the exchange, including how MHIP enrollees will be made aware of the change, assistance that will be available for them, and if any funding will be required.

Information Request	Authors	Due Date
Plans for transitioning members from MHIP to MHBE	MHIP MHBE	October 1, 2013

Report on the State Reinsurance Program: The Maryland Health Progress Act (MHPA) of 2013 continues the State's reform of health care and implementation of the federal Patient Protection and Affordable Care Act. However, there are still many issues left to be decided, including the State Reinsurance Program (SRP). The legislation does not outline how it will operate other than state that funding from the Maryland Health Insurance Plan (MHIP) fund balance and its hospital assessment revenue may be used to support it. Reinsurance is intended to reduce premium costs by providing subsidies for high-cost individuals, though it is unknown how much SRP will cost or how it will be structured. MHIP and the Maryland Health Benefit Exchange (MHBE) should submit a report on plans for SRP as it develops. In addition to a general outline of how SRP will operate, the report should discuss:

- how it will interact with the federal reinsurance program lasting from January 2014 to January 2016;
- if SRP will need to continue past 2016;
- how much reinsurance is expected to cost; and
- where funding will come from if the MHIP fund balance and hospital assessment revenue are not sufficient.

D79Z

Information Request	Authors	Due Date
Report on the State Reinsurance Program	MHBE MHIP	December 1, 2013

E00A Comptroller of Maryland

Budget Amendments

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for newspaper advertising by \$3,500 for revenue estimates. This funding is no longer needed to advertise for specific positions that have already been filled.	3,500	GF
Total Reductions	3,500	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	6.00	6.00		0.00
General Fund	847,196	843,696	3,500	
Total Funds	847,196	843,696	3,500	

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. <i>Increase turnover to 4.0% to reflect actual turnover in recent years. The reduction increases the turnover rate in the Office of the Comptroller from 3.74 to 4.0%. This is still below the 4.69% turnover rate in the fiscal 2013 working appropriation. The agency has sufficient vacancies to absorb this reduction.</i>	179,455	GF
2. Reduce funding for subscriptions by a total of \$6,000 (\$2,000 for the Revenue Administration and \$4,000 for the Field Enforcement Division) based on fiscal 2012 actual expenditures.	2,000	GF
Total Reductions	2,000 181,455	

E00A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	378.60	378.60		0.00
General Fund	27,656,292	~~27,654,292~~ 27,474,837	~~2,000~~ 181,455	
Special Fund	4,961,415	4,961,415	0	
Total Funds	32,617,707	~~32,615,707~~ 32,436,252	~~2,000~~ 181,455	

Amendment No.

7

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

Strike the following language from the 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.~~

Explanation: This action strikes language that would have reduced special funds within the Compliance Division contingent upon the enactment of legislation altering the agency's procedure for abandoned property notifications.

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for overtime for the Field Enforcement Division by \$6,000 to reflect average overtime expenditures for fiscal 2010 and 2011. The Comptroller is authorized to allocate this reduction across the agency.	3,000 GF 3,000 SF	

E00A

2. Reduce funding for subscriptions by a total of \$6,000 (4,000 GF (\$2,000 for the Revenue Administration and \$4,000 for the Field Enforcement Division) based on fiscal 2012 actual expenditures.

Total Reductions 10,000 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	55.00	55.00		0.00
General Fund	2,495,550	2,488,550	7,000	
Special Fund	2,871,175	2,868,175	3,000	
Total Funds	5,366,725	5,356,725	10,000	

Committee Narrative

Restricting State Funds for State Functions: The budget committees want to reaffirm that the use of State funds should be limited to State functions only. Further, the budget committees want to specifically iterate that State funds shall not be used for campaign functions. It is the intent of the budget committees that the Comptroller of Maryland restrict spending of State funds to State functions.

E50C
State Department of Assessments and Taxation

Committee Narrative

Compliance with Performance Audit for Homestead Tax Credit: *The committees request that the State Department of Assessments and Taxation (SDAT) provides the committees with an update on the resolution of the findings contained within the performance audit from the Office of Legislative Audits from February 2013 concerning the Homestead Tax Credit (HTC) program. In particular, this report should contain information on how specific procedures and practices will be implemented within the department to improve the eligibility verification of each property and ongoing compliance of this eligibility within the HTC program.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on measures taken to ensure verifiable compliance within the HTC program</i>	<i>SDAT</i>	<i>November 1, 2013</i>

E75D
State Lottery and Gaming Control Agency

Budget Amendments

E75D00.01 Administration and Operations

Strike the following language:

~~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.~~

Explanation: ~~This language restricts funds until the State Lottery and Gaming Control Agency submits a report on its plans to develop the sale of traditional lottery games over the Internet. The language also prohibits the agency from pursuing a plan to develop sales over the Internet until the Legislative Policy Committee has had an opportunity for review and comment.~~

Information Request	Author	Due Date
Report on platform and regulatory structure of online sales	State Lottery and Gaming Control Agency	45 days prior to the release of funds

Amendment No.

8

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds to complete studies and an architectural design for an iLottery website.	366,000	SF
Total Reductions	366,000	0.00

E75D

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	166.50	166.50		0.00
Special Fund	56,314,446	55,948,446	366,000	
Total Funds	56,314,446	55,948,446	366,000	

F10
Department of Budget and Management

Budget Amendments

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete unassigned funds. These funds budgeted for reclassifications are not assigned to any specific planned reclassification. It is recommended that the funds be deleted.	20,000	GF
Total Reductions	20,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	17.00	17.00		0.00
General Fund	1,773,524	1,753,524	20,000	
Total Funds	1,773,524	1,753,524	20,000	

F10A02.06 Division of Classification and Salary

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete unassigned funds. These funds budgeted for reclassifications are not assigned to any specific planned reclassification. It is recommended that the funds be deleted.	40,000	GF
Total Reductions	40,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	24.50	24.50		0.00
General Fund	2,135,997	2,095,997	40,000	
Total Funds	2,135,997	2,095,997	40,000	

F10

F10A02.07 Division of Recruitment and Examination

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete unassigned funds. These funds budgeted for reclassifications are not assigned to any specific planned reclassification. It is recommended that the funds be deleted.	20,000 GF	
Total Reductions	20,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	19.00	19.00		0.00
General Fund	1,754,797	1,734,797	20,000	
Total Funds	1,754,797	1,734,797	20,000	

F50
Department of Information Technology

Budget Amendments

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Increase the department's turnover rate to 5%. Since January 2010, the vacancy rate has been approximately 20%. From 2005 to 2010, the vacancy rate was routinely over 5%. In February 2013, there are 28.5 vacant positions, even though 10.0 vacant positions were abolished in January 2013. The agency received substantial increases in salaries, which should reduce vacancies. Nonetheless, experience suggests that it will be difficult to reduce the rate below 5% in a matter of months. Increasing the turnover rate by 5% reduces the budget by approximately \$179,000. Since general funds are 60% of turnover, the general fund reduction is \$107,000.	107,000	GF
 Total Reductions	 107,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	20.00	20.00		0.00
General Fund	2,640,178	2,533,178	107,000	
Federal Fund	300,000	300,000	0	
Total Funds	2,940,178	2,833,178	107,000	

F50B04.02 Enterprise Information Systems

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the enterprise architect contract. The agency deleted 1 regular position. To do the work of an enterprise architect, the department will receive \$255,000 for to hire a contractor to do this	100,000	GF

F50

work. This is an important position for the central information technology organization to have. Reducing the appropriation by \$100,000 leaves \$155,000 for an enterprise architect. The department should reclassify the position instead of hiring a contractor. The department is authorized to use contractors until the position has been filled.

Total Reductions	100,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	36.00	36.00		0.00
General Fund	3,626,734	3,526,734	100,000	
Total Funds	3,626,734	3,526,734	100,000	

Committee Narrative

Strategy for the Use of Contractors and State Personnel: The Department of Information Technology (DoIT) relies heavily on outside contractors. So much so that the amount budgeted for contractors is many times larger than the amount budgeted for the department's personnel. A key advantage is that using them can keep the State more nimble. The State also has difficulty keeping positions filled. However, the State also needs employees to manage contracts, and some responsibilities are most appropriately performed by State employees. DoIT should develop a strategy that identifies which functions are best for contractors and which are best for State employees. In developing this strategy, the department should review best practices, as well as policies and practices of the other states with central IT agencies. This report should be completed by November 27, 2013.

Information Request	Author	Due Date
Strategy for the use of contractors and State personnel	DoIT	November 27, 2013

H00
Department of General Services

Budget Amendments

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction

Add the following language to the general fund appropriation:

, provided that \$50,000 of this appropriation made for the purpose of administration of the Office of the Secretary may not be expended until the department considers implementing an independent supply chain review pilot that includes the review and analysis of supply chain contracts and vendor invoices and payments utilizing advanced analytics and submits a report to the budget committees about whether such a pilot would be beneficial to pursue. The purpose of the pilot would be to discover data patterns for the purpose of finding waste, duplication, and errors in cash disbursements to vendors. 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.

Explanation: The purpose of the supply chain review pilot would be to discover data patterns for the purposes of finding waste, duplication, and errors in cash disbursements to vendors.

Information Request	Author	Due Date
Supply chain report	DGS	October 1, 2013

Amendment No.

9

Committee Narrative

Report on Information Technology Renewal Plan: The budget committees are concerned that the Department of General Services (DGS) has a number of pressing information technology (IT) needs. Many of the department's software and hardware systems are antiquated and impede daily operations and present risks to the functioning of the agency. In order to begin addressing these needs, DGS shall submit a report by August 15, 2013, outlining the department's IT needs and the cost associated with each need and associated project. The report shall include:

H00

- a description of the specific needs of the department, including but not limited to the needs associated with improving the redundancy of the system, establishing broadband access throughout DGS facilities, providing updated desktop and laptop equipment to DGS employees, and developing medium and high priority business applications;
- a preliminary cost estimate for each of the projects and needs identified;
- an estimate of the operational risks created by the antiquated aspects of the current IT system;
- an estimate of the lost productivity created by the current IT system, including an estimate for the number of hours of lost productivity, preferably estimated using a sample survey of DGS employees; and
- the status of a comprehensive IT renewal plan, and to the extent available, details of the plan.

Information Request	Author	Due Date
Report on IT plan	DGS	August 15, 2013

J00
Department of Transportation

Budget Amendments

Add the following language:

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 (CTP), 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.

Explanation: This annual budget bill language requires the department to notify the budget committees of proposed changes to the transportation capital program that will add a new project that was not in the fiscal 2013-2018 CTP or will increase a total project’s cost by more than 10% or \$1 million, due to a change in scope. Reports are to be submitted with the draft and final versions of the CTP, with each using the 2013 session CTP as the basis for comparison. In addition, notification is required as needed throughout the budget year, if certain changes to projects are made.

J00

Information Request	Author	Due Date
Capital budget changes from one CTP version to the next	Maryland Department of Transportation	With draft CTP With final CTP
Capital budget changes throughout the year	Maryland Department of Transportation	45 days prior to the expenditure of funds or seeking Board of Public Works approval

Add the following language:

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.

Explanation: This annual budget bill language establishes a position ceiling for MDOT each year to limit growth in regular positions and contractual full-time equivalents.

Information Request	Author	Due Date
Additional regular positions and contractual full-time equivalents	MDOT	As needed

J00

Add the following language:

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 the Maryland Department of Transportation (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.

Explanation: This annual budget bill language prohibits MDOT from using transportation funds for uses other than for transportation-related purposes without review and comment by the budget committees.

Information Request	Author	Due Date
Information on nontransportation expenditures exceeding \$250,000	MDOT	As needed

J00A01
Department of Transportation
The Secretary's Office

Committee Narrative

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

***Utilization of Audio Recording Devices for Buses Statewide:** The Maryland Transit Administration (MTA) has begun to install and activate audio surveillance equipment in its local bus vehicles, in part, to serve as an after-the-fact investigative tool in the event of a criminal incident or crash. The committees would like for the Maryland Department of Transportation (MDOT) to investigate the utilization of audio recording devices on bus service provided by all transit agencies across the State. The report should look at how transit agencies use audio recording devices and any limitations on when the devices can or cannot be used.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Utilization of audio recording devices for transit statewide</i>	<i>MDOT</i>	<i>December 1, 2013</i>

Budget Amendments

J00A01.02 Operating Grants-In-Aid

Add the following language to the 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.

Explanation: This annual language caps the level of special funds provided for operating grants-in-aid. The cap may be increased to match unanticipated federal dollars or to provide new or expanded grant funding upon notification to the budget committees.

J00A01

Information Request	Author	Due Date
Explanation of need for additional special funds for operating grants-in-aid	Maryland Department of Transportation	As needed

J00A01.03 Facilities and Capital Equipment

Amend the following language on the 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 § 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.

Explanation: This language makes expenditure of the grant funds subject to the same requirements that apply to expenditure of Highway User Revenue funding provided to municipalities. The language also states the intent that these grants are one-time in nature.

Add the following language to the special fund appropriation:

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.

Explanation: This language provides legislative oversight of grants exceeding \$500,000 that are not listed in the current Consolidated Transportation Program.

J00A01

Information Request	Author	Due Date
Notification of the intent to fund a capital grant exceeding \$500,000 that is not listed in the current Consolidated Transportation Plan	Maryland Department of Transportation	As needed

Committee Narrative

Baltimore Rail Intermodal Facility Milestone Status Reports: The committees request that the Maryland Department of Transportation (MDOT) submit status reports:

- at the conclusion of Phase I of the Baltimore Rail Intermodal Facility project (currently scheduled for April 2013) summarizing the updated project cost estimate and indicating whether or not the parties have agreed to proceed with the project; and
- at the conclusion of Phase II of the project (currently scheduled for September 2013) summarizing the updated project cost estimates, estimated environmental mitigation costs for each party, and whether or not the parties have agreed to proceed with the project.

Information Request	Author	Due Date
Status reports summarizing cost estimates and decisions on whether or not the project will proceed	MDOT	At the conclusion of Phase I and at the conclusion of Phase II

J00A04
Department of Transportation
Debt Service Requirements

Budget Amendments

Add the following language:

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, 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.

Explanation: Section 3-202 of the Transportation Article requires the General Assembly to establish the maximum debt outstanding each year in the budget bill. The level will be based on outstanding debt as of June 30, 2013, plus projected debt issued during fiscal 2014 in support of the transportation capital program. In addition, the level of debt outstanding may increase by \$310 million provided that legislation is enacted that increases transportation revenues.

Add the following language:

The Maryland Department of of Transportation (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.

J00A04

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.

Explanation: The budget committees are interested in monitoring the use of nontraditional debt by MDOT. The information requested provides the budget committees with additional information on the usage and annual costs of nontraditional debt.

Information Request	Author	Due Date
Nontraditional debt outstanding and anticipated debt service payments	MDOT	With September forecast and with January forecast

Add the following language:

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 the Maryland Department of Transportation (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

Explanation: This language limits the amount of nontraditional debt outstanding at the end of fiscal 2014 to the total amount that is projected to be outstanding from all previous nontraditional debt issuances as of June 30, 2013, and all anticipated sales in fiscal 2014. The language allows MDOT to increase the amount of nontraditional debt outstanding in fiscal 2014 by providing notification to the budget committees regarding the reason that the additional issuances are required.

Information Request	Author	Due Date
Justification for increasing nontraditional debt outstanding	MDOT	45 days prior to publication of a preliminary official statement

J00B
Department of Transportation
State Highway Administration

Committee Narrative

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Local Funding Agreements: Due to the funding constraints confronting the State, the Maryland Department of Transportation (MDOT) has indicated that it would like to have local jurisdictions contribute toward the construction of State projects. From fiscal 2008 to 2012, local jurisdictions contributed \$148.3 million to State projects. At this time, there is no State policy or guidelines for how local jurisdictions contribute to projects, what projects are eligible for local funding, and how that funding is reflected in the Consolidated Transportation Program. MDOT should submit a report to the budget committees that outlines its policies and procedures for local jurisdictions to contribute funding to State projects.

Information Request	Author	Due Date
Local funding agreement guidelines	MDOT	November 1, 2013

Sound Barriers: There are two types of sound barriers that are constructed by the State Highway Administration (SHA): Type I barriers and Type II barriers. Type I barriers are those constructed as a result of a new highway or highway expansion project for developments in existence at the time of construction. Type II barriers are new barriers constructed for existing developments along freeways that were constructed prior to environmental analyses being completed as part of a project. There have been many questions raised as to the criteria for determining whether a sound barrier is possible and whether it is eligible as a Type I or Type II barrier. Further, questions have been raised as to local funding match requirements and acceptable standards of sound after barriers have been built. As a result, the State should reexamine its policy on sound barriers and incorporate any resulting clarifications, revisions and necessary updates, to the extent that is reasonable and feasible, to address any potential concerns. A report on any necessary changes to the sound barrier program and the corresponding cost impacts shall be provided to the budget committees by December 31, 2013. A second update report on the sound barrier program and any necessary changes to the sound barrier program shall be provided on December 31, 2014.

Information Request	Authors	Due Date
Sound barrier policy	SHA	December 31, 2013
	Maryland Department of Transportation	December 31, 2014

J00D
Department of Transportation
Maryland Port Administration

Budget Amendments

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for advertising. This action will reduce funding for advertising while still providing for an increase over fiscal 2012 actual spending and the fiscal 2013 working appropriation.	25,256 SF	
2. Reduce funding for printing. This action funds printing activities at the fiscal 2013 working appropriation while still providing for an increase over fiscal 2012 actual spending.	32,376 SF	
3. Reduce funding for out-of-state travel. This action provides funding equal to the fiscal 2013 working appropriation.	34,862 SF	
Total Reductions	92,494	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	186.00	186.00		0.00
Special Fund	47,717,513	47,625,019	92,494	
Total Funds	47,717,513	47,625,019	92,494	

J00H
Department of Transportation
Maryland Transit Administration

Budget Amendments

MARYLAND TRANSIT ADMINISTRATION

J00H01.02 Bus Operations

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce additional assistance. This action reduces additional assistance for operators as they transition from training to operators. This action still provides funding over the fiscal 2013 working appropriation.	1,500,000	SF
Total Reductions	1,500,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1,860.50	1,860.50		0.00
Special Fund	275,283,175	273,783,175	1,500,000	
Federal Fund	31,800,000	31,800,000	0	
Total Funds	307,083,175	305,583,175	1,500,000	

K00A
Department of Natural Resources

Budget Amendments

OFFICE OF THE SECRETARY

K00A01.03 Finance and Administrative Service

Concur with the following language on the 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.

Explanation: The fiscal 2014 budget bill as introduced includes a \$1,217,000 reduction for Office of the Secretary – Finance and Administrative Service contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2013 authorizing the same amount of funding to be used for fiscal 2014 and 2015 in the budgets of the Department of Natural Resources, the Department of General Services, and the Department of Planning for expenses necessary to administer Program Open Space. This action concurs with the contingent reduction of \$1,217,000 in general funds for Finance and Administrative Service.

Committee Narrative

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

Quality Deer Management Report: The budget committees are concerned that the Department of Natural Resources is not implementing Quality Deer Management (QDM). QDM is generally defined as voluntary or regulatory restrictions that limit a hunter from taking antlered deer under a certain antler size. Therefore, the budget committees request that the Department of Natural Resources (DNR) consult with stakeholders in the hunting and agricultural communities concerning the possibility of QDM implementation. The goal of this deliberative process is to ensure that any decision on antler size restrictions is consistent with the ecology of the local deer population in each of the jurisdictions in the State and addresses the concerns and recommendations of local stakeholders in each jurisdiction or hunting region. In addition, the budget committees request that DNR report by November 1, 2013, on the findings of its consultations with stakeholders and on the decision it makes regarding antler size restrictions.

Information Request	Author	Due Date
Quality deer management report	DNR	November 1, 2013

K00A

Budget Amendments

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation Land Loan

Concur with the following language on the special fund appropriation:

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.....	\$71,091,338

Explanation: The fiscal 2014 budget bill as introduced includes a \$71,091,338 reduction for Department of Natural Resources pay-as-you-go capital programs funded by the transfer tax contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2013 authorizing the funding to be transferred to the general fund. This action concurs with the contingent reduction of \$71,091,338.

L00A
Department of Agriculture

Budget Amendments

OFFICE OF THE SECRETARY

L00A11.11 Capital Appropriation

Concur with the following language on the 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.

Explanation: The fiscal 2014 budget bill as introduced includes an \$18,107,000 reduction for the Maryland Agricultural Land Preservation Program pay-as-you-go capital program contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2013 authorizing transfer tax funding to be transferred to the general fund. This action concurs with the contingent reduction of \$18,107,000.

M00A
Department of Health and Mental Hygiene
Office of the Secretary

Budget Amendments

OFFICE OF THE SECRETARY

Amend the following language:

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 upon;
- (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.

M00A

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.

Explanation: In the 2011 and 2012 interims, DHMH has been engaged in a process to develop a new behavioral health service delivery and financing system. A steering committee has recommended a system model, but no final decision has been made on implementation. The language requests DHMH to submit a report to the budget committees on implementation details for any model that is chosen including any RFP.

Information Request	Author	Due Date
Behavioral health integration	DHMH	December 1, 2013, or with the issuance of an RFP for the implementation of a new behavioral health service delivery and financing system if earlier

Amendment No.

10

M00A01.02 Operations

Add the following language to the general fund appropriation:

. 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.

Explanation: The language restricts funding in the Department of Health and Mental Hygiene Office of the Secretary to be used to level-fund the Senior Care Program grant in the Department of Aging.

Amendment No.

11

M00A

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete two long-term vacant positions (022529 and 049457) and ~~associated~~ <i>partial funding associated with those positions.</i> The positions have been vacant for over 12 months. <i>A separate action restricts the funding not cut from these positions to be transferred to the Department of Aging.</i>	143,094 ~~GF~~ 108,093 <i>GF</i>	2.00
Total Reductions	143,094 108,093	2.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	236.40	234.40		2.00
General Fund	14,702,085	14,558,991 14,593,992	143,094 108,093	
Federal Fund	13,938,739	13,938,739	0	
Total Funds	28,640,824	28,497,730 28,532,731	143,094 108,093	

Amendment No.

12

Committee Narrative

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

Report on Mandated Inspection Levels: The committees direct the Department of Health and Mental Hygiene to report, on a quarterly basis, the Office of Health Care Quality's (OHCQ) inspection levels for entities under the agency's purview. For each type of health care facility licensed and regulated by OHCQ, the department should provide the number of licensees, the number of initial and renewal surveys completed by OHCQ, the number of complaints received by the agency, and the number of complaints investigated. The agency's progress in meeting performance measures that are discussed in OHCQ's Annual Report and Staffing Analysis should also be addressed. Finally, the reports should advise the budget committees of any programmatic changes made within OHCQ to improve inspection levels.

M00A

Information Request	Author	Due Date
Report on mandated inspection levels	DHMH	15 days after the end of each quarter

Budget Amendments

M00B01.04 Health Professionals Boards and Commission

Add the following language to the 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 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.

Explanation: This action will withhold \$50,000 from each special funded board until DHR reports that there is an operational electronic exchange of data between the boards and DHR for the purpose of license suspensions for various health occupations in cases where licensees are delinquent on child support payments. It is the intent of the General Assembly that the Board of Nursing Home Administrators and the Board of Child Care Program Professionals also establish an electronic exchange of data with DHR by January 1, 2014. Funding is not withheld from the Board of Social Work Examiners because DHR noted that a memorandum of understanding was being developed for the exchange of electronic data with the board.

Information Request	Author	Due Date
Report on the resolution of the Child Support Enforcement Administration audit finding	DHR	January 1, 2014

M00A

Committee Narrative

Report on Delays at Board of Professional Counselors and Therapists: The committees direct the Department of Health and Mental Hygiene (DHMH) and the Board of Professional Counselors and Therapists to identify obstacles that have prevented the board from completing its annual report from 2010 through 2012, as required by the Health Occupations Article. The report shall also advise the committees on the board's efforts to expedite the completion of its annual report for fiscal 2013. Finally, the department should discuss the board's efforts to increase its transparency with the public and the licensees under the board's purview.

Information Request	Author	Due Date
Report on delays at the Board of Professional Counselors and Therapists	DHMH	November 1, 2013

Budget Amendments

M00B01.05 Board of Nursing

Add the following language to the 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.

Explanation: This action will withhold special funds from the Board of Nursing until DHR reports that there is an operational exchange of data between the board and DHR for the purpose of license suspension for health occupations under the board's purview in cases where licensees are delinquent on child support payments.

Information Request	Author	Due Date
Report on the resolution of the Child Support Enforcement Administration audit finding	DHR	January 1, 2014

M00A

M00B01.06 Maryland Board of Physicians

Add the following language to the 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.

Explanation: This action conforms to statutory provisions regarding major IT development project oversight.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce special funds in the Board of Physicians to reflect reduced cost estimates for their integrated medical licensure and investigation software system.	91,000 SF	
Total Reductions	91,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	70.10	70.10		0.00
Special Fund	9,629,647	9,538,647	91,000	
Total Funds	9,629,647	9,538,647	91,000	

M00F0201
Department of Health and Mental Hygiene
Health Systems and Infrastructure Administration

Committee Narrative

M00F02.01 Health Systems and Infrastructure Services

Report on Local Health Outcomes and Funding for Local Public Health Services: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the local health departments (LHD), to monitor and report on its efforts to address the challenges that LHDs are currently facing with regard to the significant funding reductions experienced since 2010 due to the rebasing of the targeted local health formula. Other State budget cuts to local health services should also be addressed. The report shall provide quantitative data from local jurisdictions on negative health outcomes due to State budget cuts to the seven core funding areas, with particular attention to family planning, maternal and child health services, and chronic disease prevention and treatment programs. The impact of reductions in direct care services for low-income populations that do not qualify for access to health insurance under federal health care reform should also be discussed.

Information Request	Authors	Due Date
Report on local health outcomes and funding for local public health services	DHMH LHDs	December 1, 2013

M00F02.07 Core Public Health Services

Report on Local Health Department Billing Challenges: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the local health departments (LHD) to report on its efforts to address the challenges that LHDs are currently facing with regard to billing generally and third-party contracting in particular. DHMH should also advise whether statutory changes are necessary and/or feasible to remedy challenges LHDs are currently facing in regards to billing.

Information Request	Authors	Due Date
Report on local health department billing challenges	DHMH LHDs	December 1, 2013

M00F03
Department of Health and Mental Hygiene
Prevention and Health Promotion Administration

Budget Amendments

M00F03.01 Infectious Disease and Environmental Health Services

Add the following language to the 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.

Explanation: The committees are concerned with the sexually transmitted infection rate in Baltimore City. Specifically, the rate of primary and secondary syphilis rates in the city remains more than four times the State average at 37.5 cases per 100,000 population. Similarly, the rate of chlamydia and HIV/AIDS infections are disproportionately high in the city as opposed to the rest of the State.

Information Request	Authors	Due Date
Report on reducing sexually transmitted infection rates in Baltimore City	DHMH Baltimore City Health Department	December 1, 2013

Amendment No.

13

Committee Narrative

Breast and Cervical Cancer Diagnosis and Treatment Program Report: The committees direct the Department of Health and Mental Hygiene (DHMH) to report on program enrollment for the Breast and Cervical Cancer Diagnosis and Treatment Program (BCCDTP) in fiscal 2014. Two reports should be submitted – one for the first half of the fiscal year and one for the second half. More specifically, the reports should summarize enrollment data on a quarterly basis to account for the mid-year implementation of the individual mandate under federal health care

M00F03

reform. Quarterly program costs should also be discussed. The final report should also advise on projected program enrollment for fiscal 2015, based on the availability of expanded Medicaid coverage and federally subsidized plans purchased through the Maryland Health Benefits Exchange.

Information Request	Author	Due Date
Report on BCCDTP enrollment data	DHMH	January 15, 2014, and September 1, 2014

M00K02
Department of Health and Mental Hygiene
Alcohol and Drug Abuse Administration

Budget Amendments

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

Add the following language to the 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.

Explanation: The language requires ADAA to submit a report detailing the award of fiscal 2014 local treatment grants. Funding for these grants is significantly reduced in the fiscal 2014 budget.

Information Request	Author	Due Date
Local treatment grants	ADAA	December 1, 2013

M00K02

Committee Narrative

Substance Abuse Prevention: The committees request the Alcohol and Drug Abuse Administration (ADAA), consistent with its stated mission, to include in its annual Managing for Results (MFR) submission a key goal, objectives, and performance measures on substance abuse prevention.

Information Request	Author	Due Date
Substance abuse prevention	ADAA	With annual MFR submission

Recovery Support Services: State funding for recovery support services (such as peer support, housing, supported employment, community centers, and outreach and engagement activities) has grown from zero in fiscal 2011 to over \$14 million in fiscal 2014. The Alcohol and Drug Abuse Administration (ADAA) is currently developing outcome measures and a data collection methodology for these services. Given the rapid growth in funding for these services, the committees request that ADAA submit a report by November 15, 2013, that includes what outcome measures it intends to collect, a detailed data collection methodology, and a timeframe for implementation. To the extent that ADAA has any baseline data from either State-funded programs or the federally funded grant recovery supports program, it should be included in the report. The report should also include details of any evaluations done of the State or federally supported programs in Maryland or a plan to undertake such an evaluation and an appropriate key goal, objectives and performance measures to be included in ADAA's annual Managing for Results submission beginning in fiscal 2015.

Information Request	Author	Due Date
Recovery support services	ADAA	November 15, 2013

M00L
Department of Health and Mental Hygiene
Mental Hygiene Administration

Committee Narrative

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

Crisis Response Services: *Crisis response capacity has grown at varying levels in each of the local jurisdictions over the past decade since the General Assembly passed legislation calling for the creation of statewide mental health crisis response system. However, a comprehensive continuum of crisis response services has not been completed in any jurisdiction. The committees are interested in a report detailing the current capacity and unmet need for mental health crisis response services and request the Mental Hygiene Administration (MHA) to report by July 1, 2013, on:*

- *the recommended continuum of crisis response services in each jurisdiction;*
- *which of these services is currently available in each jurisdiction, the cost of providing these services and their funding sources;*
- *additional services that are needed to complete the crisis response system in each jurisdiction;*
- *the cost of implementing the additional services that are needed in each jurisdiction; and*
- *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.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Crisis Response Services</i>	<i>MHA</i>	<i>July 1, 2013</i>

M00L

Budget Amendments

M00L01.02 Community Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for emergency admission payments. The department pays for certain expenses related to emergency psychiatric evaluation admissions for the uninsured. The fiscal 2014 allowance is based on a two-year average. However, fiscal 2011 expenses were abnormally high. The reduction aligns funding to the most recent actual.	50,000 GF	
2. Delete funding for purchase of care beds. Purchase of care beds are beds at private hospitals to treat uninsured individuals in need of inpatient care. These beds are used as an alternative to treatment in State-run psychiatric facilities. The fiscal 2013 budget reduced funding for these beds because under federal law hospitals are required to treat or appropriately transfer patients that require inpatient care. Uninsured patients still receive care and reimbursement for higher levels of uncompensated care is ultimately made through hospital rates. This action deletes all remaining funding.	1,250,000 GF	
3. Reduce general funds based on the availability of special funds from the Kidney Disease Program (KDP). Specifically, revenue from the CareFirst exemption from the premium tax can be used to support community mental health services for the uninsured as that funding is not required in KDP based on declining enrollment.	250,000 GF	
Total Reductions	1,550,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	3.00	3.00		0.00
General Fund	69,980,262	68,430,262	1,550,000	
Special Fund	6,626,641	6,626,641	0	
Federal Fund	39,337,537	39,337,537	0	
Total Funds	115,944,440	114,394,440	1,550,000	

M00L

Committee Narrative

Mental Health Services for Transitional Age Youth: A number of Maryland children access mental health services through school-based settings. The committees are interested in understanding: what resources are currently available specifically to address the mental health needs that exist for youth aged 18-26 as they transition away from the services received in those settings; and what gaps in services are identifiable. In developing its response, the Mental Hygiene Administration (MHA) should consult with appropriate stakeholder groups.

Information Request	Author	Due Date
Mental health services for transitional age youth	MHA	November 1, 2013

M00L01.03 Community Services for Medicaid Recipients

Residential Treatment Centers Outcomes: The committees are interested that consistent and meaningful outcome measures are adopted by all public and private Residential Treatment Centers (RTC) in Maryland. The Mental Hygiene Administration (MHA) has indicated that it will be convening a stakeholder group to develop such measures. The committees request that MHA submit a report by November 1, 2013, on the results of that stakeholder process. The report should also include any available facility-specific outcome data for outcome measures that will be adopted for RTCs even if the data is not available for every facility.

Information Request	Author	Due Date
RTC outcomes	MHA	November 1, 2013

Individuals with Serious Mental Illness and Aging in Place: An emerging challenge is how to keep older individuals with serious mental illness and significant somatic health problems in community care. Current rate structures and service coverage for psychiatric rehabilitation and residential rehabilitation programs do not take into account the additional cost of care for this population. As a result, these individuals face an increased risk of nursing home or other institutional placement. The committees are interested in the development of programming that could best meet the needs of these individuals such as community-based psychiatric assisted living and residential rehabilitation programming that includes reimbursement for nursing support, and also the extent to which the proposed Chronic Health Home model can help keep such individuals in community-based care. The Mental Hygiene Administration (MHA) should report by November 1, 2013, on these and any other best practices that are currently in place nationwide to address this particular population.

M00L

Information Request	Author	Due Date
Individuals with serious mental illness and aging in place	MHA	November 1, 2013

M00M
Department of Health and Mental Hygiene
Developmental Disabilities Administration

Budget Amendments

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

Add the following language to the 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.

Explanation: Among other things, the Developmental Disabilities Administration (DDA) has encountered difficulties budgeting due to the underlying inefficiencies related to its current payment system. Consequently, the Office of the Inspector General at the Department of Health and Mental Hygiene (DHMH) recommended that DDA restructure its current financial operations. While several changes have been made, a major information technology project is currently underway to restructure DDA's existing financial platform.

Information Request	Author	Due Date
Report on financial system changes in DDA	DHMH	December 1, 2013

M00M

Add the following language to the general fund appropriation:

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 amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees.

Explanation: The fiscal 2014 budget assumes a \$4.4 million savings in the Community Services Program as a result of decreased rates paid to providers for room and board. Providers are required to supplement funds for room and board with private pay, also known as contribution to care. The committees are concerned that community providers do not have the resources to collect the contribution to care from individuals and that funding reductions may adversely impact community-based services.

Information Request	Author	Due Date
Report on contribution to care	DHMH	August 1, 2013

Amendment No.

14

Committee Narrative

Home and Community Based Services Waiver Enrollment: The committees direct the Developmental Disabilities Administration (DDA), as part of its Managing for Results performance measures, to report the percentage of individuals within the Community Services Program who are being served through the Home and Community Based Services waiver. The agency currently reports the matching federal funds claimed through the waiver; however, this is an inaccurate way to measure the agency's ability maximize federal fund attainment.

Information Request	Author	Due Date
Home and Community Based Services waiver enrollment	DDA	With the annual budget submission

M00M

M00M01.02 Community Services

New Placements within the Community Services Program: The committees direct the Department of Health and Mental Hygiene (DHMH) to report on the number of new individuals placed into services from the following funding categories within the Community Services program: emergency, Waiting List Equity Fund, court involved, crisis services, and Transitioning Youth. The number of requests for service change should also be reported, and to the extent possible, the costs associated with changes in services should be identified. The reports should be submitted on a monthly basis for the first two quarters of the fiscal year and quarterly thereafter.

Information Request	Author	Due Date
Reports on new placements within the Community Services program	DHMH	15 days after the end of each month or quarter, as appropriate

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Budget Amendments

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing

Add the following language to the general fund appropriation:

, 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: (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.

Explanation: Concern has been raised to the committees that an increased utilization of pediatric dental surgery precipitated by Maryland's efforts to improve access to oral health has resulted in a disproportionate increase in Medicaid-funded pediatric restorative dental surgery at certain hospitals. This increase has resulted in a change in payor-mix at those hospitals. Given that Medicaid has the lowest rates for anesthesia services, this has a consequent impact on total payments for anesthesia services. The committees are interested in additional information on this issue in particular, and also the wider issue of whether the goal of raising physician rates, including that for anesthesia services, to the Medicaid rate is appropriate given Medicare's traditionally low reimbursement rate for anesthesia services.

Information Request	Author	Due Date
Anesthesia services	Department of Health and Mental Hygiene	September 15, 2013

M00Q

M00Q01.03 Medical Care Provider Reimbursements

Add the following language:

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.

Explanation: Annual budget bill language to limit use of Medicaid provider reimbursements to that purpose. An exception is made for transfers to the Major Information Technology Development Project Fund as authorized in the budget bill.

Add the following language to the general fund appropriation:

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.

Explanation: The language restricts general funds for the development of a web-based tracking system for long-term care services and support and Developmental Disabilities tracking system to be transferred to the Major Information Technology Development Project Fund and for the establishment of separate subprograms for these systems. These actions conform to statutory provisions regarding major information technology development project oversight.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce growth in non-emergency transportation grant funding. The fiscal 2014 budget assumes a 7.9% annual increase over the most recent actual for non-emergency transportation grants. The reduction reduces the assumed rate of growth to 6.0% annually.	765,000	GF
	765,000	FF

M00Q

2. Reduce funding for Federally Qualified Health Center (FQHC) supplemental payments. Medicaid is required to make supplemental payments to FQHCs if the rates paid by the managed care organizations do not equal FQHC allowable cost based rates. In developing the fiscal 2014 budget estimate for these payments, the department used a prior year two-year average as the basis for the estimate. However, payments in fiscal 2011 were abnormally high. The reduction reflects a more normal payment history.	2,285,000	GF	
	2,285,000	FF	
3. Reduce funding for Chronic Health Homes based on an October 1, 2013 start date. Services provided through Chronic Health Homes are eligible for enhanced funding for a period of eight quarters after approval from the federal government. The department is still developing the State Plan amendment for these homes. Based on the time taken for federal review and approval of Chronic Health Homes in other states, an October 1, 2013 start date is anticipated for Maryland. There is no loss of the federal funds as the enhanced match will still be in place for eight quarters.	750,000	GF	
	6,750,000	FF	
4. Reduce early takeover funding. The fiscal 2014 budget includes \$24.5 million to cover the cost of a potential early transfer of Maryland Medicaid Information System responsibilities to the new fiscal agent. If that transfer occurs, there are some offsetting personnel savings that are not currently recognized in the fiscal 2014 budget. The reduction assumes early takeover will occur but reduces the funding to recognize those offsetting savings.	1,150,000	GF	
	3,450,000	FF	
5. Reduce funding for Medicaid provider reimbursements based on a projection of fiscal 2014 expenditures.	8,000,000	GF	
	8,000,000	FF	
Total Reductions	34,200,000		0.00

M00Q

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	2,277,593,714	2,264,643,714	12,950,000	
Special Fund	891,265,831	891,265,831	0	
Federal Fund	3,793,687,422	3,772,437,422	21,250,000	
Total Funds	6,962,546,967	6,928,346,967	34,200,000	

Committee Narrative

Managed Care Organization Rate-setting: The inflexibility of the current Medicaid Management Information System (MMIS), amongst other things, limits the ability of the Department of Health and Mental Hygiene (DHMH) to establish more than three payment regions for managed care organization (MCO) rates. While DHMH believes that the current payment regions are sufficiently homogenous in terms of cost to justify the configuration used by the department, some MCOs disagree. Similarly, there are concerns that the limitations of MMIS do not allow DHMH to adequately adjust rates to promote greater access to care in rural areas of the State. It has been noted that the replacement system currently being developed for MMIS, the Medicaid Enterprise Restructuring Project (MERP), will offer the department much greater flexibility in terms of payment regions and promoting access to care. The MERP will not be operational until the Calendar 2015 rate-setting period at the earliest. However, the committees are interested in plans the department has to use the enhanced capabilities of the MERP to develop additional payment regions and utilize different methodologies for promoting statewide access at that time.

Information Request	Author	Due Date
MCO rate-setting	DHMH	December 1, 2013

M00Q

Budget Amendments

M00Q01.06 Kidney Disease Treatment Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Kidney Disease Program based on recent enrollment trends. A separate action reduces the general fund appropriation for community mental health services for the uninsured by a like amount as these special funds can backfill that reduction. These special funds are available from revenue from a nonprofit health service plan (CareFirst) and supporting community mental health services is an eligible activity for these funds.	250,000 SF	
Total Reductions	250,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	0	0	0	
Special Fund	5,952,996	5,702,996	250,000	
Total Funds	5,952,996	5,702,996	250,000	

M00Q01.07 Maryland Children's Health Program

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for provider reimbursements based on double budgeting of physician rate increases.	2,000,000 GF 4,000,000 FF	
Total Reductions	6,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	70,641,682	68,641,682	2,000,000	
Special Fund	6,508,684	6,508,684	0	
Federal Fund	142,932,165	138,932,165	4,000,000	
Total Funds	220,082,531	214,082,531	6,000,000	

M00Q

Committee Narrative

Long-term Care Rebalancing Initiatives: The fiscal 2014 budget includes funding for a variety of pilot projects funded through reinvested savings from the Balancing Incentive Payments Program (BIPP). Reinvested savings from the Community First Choice (CFC) program will also support additional rebalancing initiatives. However, no detail was available as to the specifics of the pilot projects or the CFC initiatives. The committees request the Department of Health and Mental Hygiene (DHMH) to report by October 15, 2013, with specific descriptions of the funded pilot projects and CFC-supported initiatives.

Information Request	Author	Due Date
BIPP and CFC Reinvested Savings Initiatives	DHMH	October 15, 2013

M00R
Department of Health and Mental Hygiene
Health Regulatory Commissions

Committee Narrative

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Health Delivery and Planning in Rural Areas: The committees request that the Maryland Health Care Commission (MHCC) convene a group of interested stakeholders to evaluate regional health delivery and health planning in rural areas. The evaluation shall include, but not be limited to the appropriateness of current health planning region designations; the adequacy of the health care workforce in rural areas; barriers to accessing health care services caused by distance; adequacy of transportation to health care services; the impact on recent hospital consolidation on the availability of services in rural areas; and recommendations for change. MHCC shall report by December 1, 2013.

Information Request	Author	Due Date
Health delivery and planning in rural areas	MHCC	December 1, 2013

MEMSOF

Maryland Emergency Medical System Operations Fund

Committee Narrative

Annual Reconciliation of Helicopter Mission Data: Maryland State Police Aviation Command (MSPAC) helicopter mission data is captured at the central dispatch facility known as SYSCOM, located at the Maryland Institute for Emergency Medical Services Systems (MIEMSS) headquarters in Baltimore, Maryland. Every mission received is assigned a mission type and recorded. Generally, the mission codes include (1) scene medevac; (2) interfacility medevac; (3) search/rescue/firefighting; (4) support; (5) homeland security; and (6) disaster assessment. The Maryland Transportation Article 13-955 (e) codifies that the Maryland Emergency Medical System Operations Fund (MEMSOF) shall be used solely for the medically oriented missions of MSPAC. In order to ensure MSPAC costs are being allocated to MEMSOF in a manner consistent with the purpose of the fund, MIEMSS and MSPAC shall be required to reconcile helicopter mission data annually at closeout for each fiscal year. The budget committees request the reconciliation to begin at the closeout of fiscal 2013 and continue annually thereafter. Further, the budget committees request an additional one-time reconciliation of fiscal 2011 and 2012 helicopter missions.

N00A
Department of Human Resources
Office of the Secretary

Budget Amendments

OFFICE OF THE SECRETARY

N00A01.04 Maryland Legal Services Program

Add the following language to the general fund appropriation:

, provided that \$7,434,164 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.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) transferred approximately \$1.0 million of general funds from the Maryland Legal Services Program (MLSP) for legal representation in Children in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases to other agency purposes during the closeout process. Also during the fiscal 2012 closeout process, DHR recorded an unprovided for payable in this program of \$3.3 million total funds (\$2.4 million general funds and \$0.9 million federal funds). This language restricts the general fund appropriation from the MLSP for legal representation in CINA and TPR cases to that purpose and if it is not needed for that purpose, requires the funds to revert to the general fund.

Add the following language to the federal fund appropriation:

, provided that \$4,836,650 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.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) transferred approximately \$1.0 million of general funds from the Maryland Legal Services Program (MLSP) for legal representation in Children in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases to other agency purposes during the closeout process. Also during the fiscal 2012 closeout process, DHR recorded an unprovided for payable in this program of \$3.3 million total funds (\$2.4 million general funds and \$0.9 million federal funds). This language restricts the federal fund appropriation from MLSP for legal representation in CINA and TPR cases to that purpose, or if not needed for that purpose, requires the funds to be cancelled.

N00B
Department of Human Resources
Social Services Administration

Budget Amendments

Add the following language:

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.

Explanation: Due to the decline in State revenues resulting from the recession and the slow economic recovery, Maryland has had to utilize many strategies to constrain spending in the State budget. These have included reductions to, freezes of, and limits of increases to the rates paid to residential child care, non-public placement, and other service providers. This language expresses the intent of the General Assembly that these practices be discontinued as soon as possible.

Amendment No.

15

Committee Narrative

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

Explanation of Rate Setting Process for Residential Child Care: The rate setting process for residential child care has been in use for many years. The budget committees request that the Interagency Rates Committee (IRC), with input from residential childcare providers, evaluate the rate setting process to determine whether changes are warranted. IRC should submit a report to the budget committees by October 1, 2013, that provides a plain language explanation of the current rate setting process and the findings from evaluation of the process.

Information Request	Author	Due Date
Report on an evaluation of the rate setting process for residential child care	IRC	October 1, 2013

N00G
Department of Human Resources
Local Department Operations

Budget Amendments

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

Add the following language to the general fund appropriation:

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.

Explanation: This language restricts general funds appropriated for foster care payments to that use only or for transfer to N00G00.03 Child Welfare Services which is where child welfare caseworker positions are funded.

N00G00.03 Child Welfare Services

Add the following language to the general fund appropriation:

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

Explanation: This language restricts general funds appropriated for child welfare services to that use only or for transfer to N00G00.01 Foster Care Maintenance Payments.

Committee Narrative

Child Welfare Caseload Data: The committees believe that maintaining an adequate child welfare workforce is essential to improving outcomes for children entering the State's care. Therefore, in order to maintain oversight of this important issue, the committees request that the Department of Human Resources (DHR), on November 29, 2013, report to the committees on the actual number of cases and filled positions assigned, by jurisdiction, for the following caseload types using data current within 70 days:

N00G

1. Intake Screening;
2. Child Protective Investigation;
3. Consolidated Home Services;
4. Interagency Family Preservation Services;
5. Services to Families with Children – Intake;
6. Foster Care;
7. Kinship Care;
8. Family Foster Homes – Recruitment/New Applications;
9. Family Foster Home – Ongoing and Licensing;
10. Adoption;
11. Interstate Compact for the Placement of Children; and
12. Casework Supervisors.

Information Request	Author	Due Date
Report on caseload data and filled positions assigned by jurisdiction for specified caseload types	DHR	November 29, 2013

N00H
Department of Human Resources
Child Support Enforcement Administration

Budget Amendments

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement - State

Add the following language to the 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.

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the OLA that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Status of corrective actions related to the most recent fiscal compliance audit	OLA	45 days before the release of funds

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the Central Disbursement Unit based on the anticipated savings from the new child support distribution process. In January 2013, the Department of Human Resources announced the implementation of an Electronic Payment Issuance	476,000 SF 924,000 FF	

N00H

Card for distribution of child support payments. The new card is expected to produce savings of \$1.4 million in check printing and mailing costs. The savings from this process is not included in the fiscal 2014 allowance. This reduction recognizes those savings. If the level of savings is not sufficient to reduce expenditures by this level, the agency is authorized to process a deficiency appropriation or budget amendment to provide for additional spending authority in this area.

Total Reductions	1,400,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	79.00	79.00		0.00
General Fund	2,511,383	2,511,383	0	
Special Fund	10,577,602	10,101,602	476,000	
Federal Fund	29,434,151	28,510,151	924,000	
Total Funds	42,523,136	41,123,136	1,400,000	

N00I
Department of Human Resources
Family Investment Administration

Committee Narrative

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

Impact of Sporadic Child Support Payments on Temporary Cash Assistance Case Closures: The committees are concerned that some families receiving Temporary Cash Assistance (TCA) benefits are unduly burdened by the need to reapply for TCA benefits after having had their case closed due to the receipt of child support payments in a single month that are in excess of the TCA grant amount. The committees request that the Family Investment Administration (FIA) provide a report detailing:

- The number of TCA cases that were closed during fiscal 2012 because the amount of child support payments received by the family exceeded the TCA grant but were subsequently reopened because the amount of child support payments was less than the grant in the subsequent month; and
- The number of TCA cases that would have been closed in fiscal 2012 if cases were only closed if the three-month average of child support payments received exceeded the TCA grant amount.

The committees request that the Department of Human Resources (DHR) submit this report by September 1, 2013.

Information Request	Author	Due Date
Report comparing the number of TCA case closures due to child support payments as currently calculated versus using a three-month average of child support payments.	DHR	September 1, 2013

N00I

Committee Narrative

N00I00.06 Office of Home Energy Programs

Proposed Program Changes: In calendar 2012, the Public Service Commission (PSC) began a comprehensive review of Maryland's energy assistance programs. As part of the review, PSC staff submitted a proposal for a new type of energy assistance program. The 2012 Joint Chairmen's Report requested that the Department of Human Resources (DHR) provide a report on the outcome of the review by December 1, 2012. Although the review had not been completed, DHR submitted the response discussing the PSC staff's proposal and discussing program changes under consideration by DHR. DHR has not developed a timeline for implementation of the program changes. The department first intends to convene a workgroup to review the proposed changes and develop an implementation plan. The budget committees would like to be kept apprised of any changes made to the energy assistance programs and request that DHR submit a report including discussions of (1) whether the department will implement program changes; (2) the program changes to be implemented and rationale for the program changes; (3) the timeline for the implementation of the changes; (4) the impact of the changes on customers; and (5) the impact of the changes on the program's funding requirements.

Information Request	Author	Due Date
Report on proposed program changes	DHR	July 15, 2013 (if implemented for fiscal 2014) December 1, 2013 (if proposed program changes are not implemented for fiscal 2014)

Revised Policy on Energy Efficiency Participation by Energy Assistance Participants: The budget committees are concerned that only a limited number of energy assistance applicants request weatherization services, particularly in light of the growing proportion of Electric Universal Service Program (EUSP) participants that are high energy users. The budget committees understand that not all EUSP or Maryland Energy Assistance Program (MEAP) participants will be able to be served with the limited amount of weatherization and energy efficiency funds available. However, the budget committees request that the Department of Human Resources (DHR) and Department of Housing and Community Development (DHCD) report on actions taken to revise existing policies to incentivize EUSP and MEAP participants to accept weatherization or other energy efficiency services if offered to them, with the exception that, if an EUSP or MEAP participant is a renter, the EUSP or MEAP participant not be denied an enhanced energy assistance benefit due to a landlord's unwillingness to accept these services.

N001

The policy should also address how the agencies will prioritize participation in weatherization and energy efficiency programs based on energy use.

Information Request	Authors	Due Date
Report on a revised policy on energy efficiency participation by energy assistance participants	DHR DHCD	November 15, 2013

P00
Department of Labor, Licensing, and Regulation

Budget Amendments

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

Add the following language:

, 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.

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by OLA that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Report on status of repeat audit findings	OLA	45 days prior to the expenditure of funds

Add the following language to the general fund appropriation:

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

Explanation: This language would eliminate funding for the Maryland Employment Advancement Right Now program if the legislation that authorizes the grant program fails to be enacted.

P00

Committee Narrative

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

Report on the Funding of Labor Law Enforcement: The budget committees are concerned about the ability of the Division of Labor and Industry to adequately perform its regulatory, inspection, and enforcement responsibilities based on its current funding level. According to a program evaluation report by the Department of Legislative Services, current funding and staffing levels may not align with the increasing responsibilities of the division.

The budget committees request the Department of Labor, Licensing, and Regulation (DLLR) to develop potential funding options that would make the division less dependent on general funds and would enable an increase in staffing levels. The department should also review practices in other states and local governments. The department should report its findings and recommendations to the budget committees by December 1, 2013.

Information Request	Author	Due Date
Report on the funding of labor law enforcement	DLLR	December 1, 2013

Q00A
Department of Public Safety and Correctional Services
Office of the Secretary

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Budget Amendments

Add the following language:

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 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.

Explanation: The department plans on closing the Jessup Pre-Release Unit (JPRU) and transferring inmates and staff to DRCF. The budget committees restrict the use of funds for DRCF until a report outlining a departmentwide facility plan is submitted – including future uses for JPRU, DRCF, Maryland Reception, Diagnostic, and Classification Center, Metropolitan Transition Center, the jail industries building, and the building of the Women's Detention Center. Before major changes occur, a complete picture of future plans should be outlined.

Information Request	Author	Due Date
Departmentwide facility plan	DPSCS	January 1, 2014

OFFICE OF THE SECRETARY

Add the following language:

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

Explanation: The positions are long-term vacancies; the Office of the Secretary has operated efficiently without the use of those positions; therefore, they should be abolished.

Q00A

Q00A01.01 General Administration

Add the following language to the 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.

Explanation: There are currently 222 posts requiring 377 additional positions funded purely by overtime. The \$855,753.00 of general funds can be used to hire an additional 14.5 correctional officers which would decrease the overtime expenditures by \$696,904.80.

Amendment No.

16

DEPUTY SECRETARY FOR OPERATIONS

Add the following language:

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

Explanation: One position has been vacant since October 9, 2007, and the other is deemed unnecessary; the Deputy Secretary for Operations has operated efficiently without the use of those positions; therefore, they should be abolished.

Q00A02.03 Programs and Services

Add the following language to the 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.

Q00A

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.

Explanation: DPSCS Administration has yet to demonstrate the PSC as an effective program compared to a control group not participating in the program on substance abuse treatment outcomes, recidivism rates (either re-arrest or re-incarceration), and benefits to DPSCS. Along with the effectiveness report, a copy of a valid contract extension through at least June 30, 2014, should be submitted, since the current contract expires on December 31, 2013.

Information Request	Author	Due Date
PSC effectiveness compared to a control group	DPSCS Administration	September 1, 2013

Q00C01
Department of Public Safety and Correctional Services
Maryland Parole Commission

Budget Amendments

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

Amend the following language:

, 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.

Explanation: This language restricts \$200,000 until the department provides reports on the number of times hearing officers' recommendations and commissioners' decisions have been outside the guidelines of parole policy, at both the point of initial parole and at a revocation hearing. Each report should contain a minimum of ~~1,000~~ 750 random cases using the most recently implemented risk assessment tool from initial parole hearings for each fiscal year and all cases heard using the technical violation matrix. Reports citing 50 cases do not provide enough data for statistical significance. Overrides should be measured in order to examine the effectiveness and usefulness of the risk assessment tool being utilized and the consistency to which it is being used. If a recommendation for an inmate to stay incarcerated longer or shorter is a trend, the tool and its interpretation should be reevaluated.

Q00C01

Information Request

Author

Due Date

Consistently implementing
decisionmaking tools

Maryland Parole Commission

July 1, 2013, and
October 1, 2013

Amendment No.

17

Q00Q
Department of Public Safety and Correctional Services
Operations

Budget Amendments

GENERAL ADMINISTRATION – NORTH

Amend the following language:

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.

Explanation: The 377 number is based on a report submitted in August of 2010, which determined in order to meet minimum standard to safely and securely staff the facilities, an additional 364 non-supervisory correctional officers and 13 supervisory correctional positions were needed by Department of Public Safety and Correctional Services. It is the intent that 100 positions are added each year starting in fiscal 2015 until 377 additional positions are successfully included in the DPSCS. *Currently, these posts are filled with existing correctional officers funded purely with overtime. Overtime is a continued struggle for the department; 377 additional positions would result in \$18.1 million in overtime savings.*

Q00R03.01 Community Supervision

Add the following language to the 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;

Q00Q

- (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.

Explanation: Since the Public Safety and Correctional Services (DPSCS) Operations budget for fiscal 2014 is based upon the anticipation of the decrease in inmate population due to the success of ERP, a progress report is requested. The department anticipates an additional 993 inmates released due to this program by mid-September. This report should provide the budget committees with an update on the number of inmates released due to the ERP, the anticipated number of inmates released for fiscal 2014 due to the ERP, the benefits of the ERP, any challenges to the ERP implementation, total cost savings, how community supervision has been impacted, and the impact of the ERP on the budget for fiscal 2014.

Information Request	Author	Due Date
Progress of the earned release policy	DPSCS	November 1, 2013

GENERAL ADMINISTRATION – SOUTH

Amend the following language:

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.

Explanation: The Joint Audit Committee has requested that budget bill language be added for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the Office of

Q00Q

Legislative Audits (OLA) that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Report on corrected audit findings	OLA	45 days prior to the expenditure of funds

Amendment No.

18

Q00S02.02 Maryland Correctional Institution – Jessup

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for Other Contractual Services to reflect actual spending. The Secretary should allocate the reduction among all programs within Operations.	~~200,000~~ GF 100,000 GF	
Total Reductions	~~200,000~~ 100,000	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	333.00	333.00		0.00
		~~39,223,037~~	~~200,000~~	
General Fund	39,423,037	39,323,037	100,000	
Special Fund	874,195	874,195	0	
		~~40,097,232~~	~~200,000~~	
Total Funds	40,297,232	40,197,232	100,000	

Amendment No.

19

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

Add the following language to the 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

Q00Q

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.

Explanation: The department has stated the only way to evaluate and obtain a general caseload standard is to perform a time study. DPSCS has indicated the intent to apply for a grant resulting in a time study from the National Institute of Corrections. If the grant is not received, a time study should be performed by the department through an outside contractor. Once a time study is completed the department should submit a report to outline the results of the time study and provide appropriate caseload standards for a general caseload.

Information Request	Author	Due Date
Federal grant award or request to use general funds for the study	DPSCS	August 1, 2013
Draft findings	DPSCS	January 15, 2014
Evaluate time study to obtain a general caseload standard	DPSCS	June 15, 2014

Q00Q

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration

Add the following language to the 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.

Explanation: The budget committees asked for a report in the 2012 Joint Chairmen's Report outlining programming needs of inmates as well as all program resources in order to compare and see where, if any, holes were in the service delivery in order to best serve the population. The report produced did not quite identify all needs or resources for the total population.

Information Request	Author	Due Date
Treatment programming needs and resources for the total population	DPSCS	October 1, 2013

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for Office Supplies to reflect actual spending. The Secretary should allocate the reduction among all programs within Operations.	100,000	GF
Total Reductions	100,000	0.00

Q00Q

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	451.00	451.00		0.00
General Fund	34,688,833	34,588,833	100,000	
Special Fund	1,947,896	1,947,896	0	
Total Funds	36,636,729	36,536,729	100,000	

Committee Narrative

Q00T04.01 Chesapeake Detention Facility

Correct Correctional Officer Staffing Levels: The budget committees direct the Department of Public Safety and Correctional Services and the Department of Budget and Management to reexamine correct staffing levels for correctional officers with the intent of adding additional positions. The need for the accurate number of correctional officers correlates directly with public safety, as individuals working overtime to cover shifts will not be as alert or responsive. An additional number of positions filled will have an effect on overtime. The fill rate for correctional officers continues to remain near 98% for the positions authorized; the issue is that additional positions must be needed. Referencing a staffing report submitted in August 2010, 377 additional correctional officers are required to meet minimum standards of safety and security in Maryland's correctional facilities.

Correct Parole and Probation Agent Staffing Levels: The budget committees direct the Department of Public Safety and Correctional Services (DPSCS) and the Department of Budget and Management (DBM) to reexamine correct staffing levels for parole and probation agents with the intent of adding additional positions. The need for the accurate number of parole and probation agents correlates directly with public safety, as individuals working overtime to cover an extenuating caseload will not be as alert or responsive, and can become behind in issuing warrants for individuals. Currently, the caseloads for general parole and probation agents are 114. Once the time study has been conducted, DPSCS and DBM should evaluate the need to increase the number of positions in order to meet a more ideal caseload average.

R00A01
State Department of Education
Headquarters

Budget Amendments

HEADQUARTERS

R00A01.01 Office of the State Superintendent

Add the following language:

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.

Explanation: This annual language on loaned educators expresses intent that loaned educators should not be engaged for more than six years, educators should submit annual financial disclosure reports as appropriate, and reports on the loaned educator program should be submitted. The loaned educator program at the Maryland State Department of Education (MSDE) allows local employees to work for MSDE on special projects.

Information Request	Author	Due Date
Report on loaned educator contracts	MSDE	December 16, 2013, and annually thereafter

R00A01

Add the following language to the 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.

Explanation: The State Superintendent's contract includes incentive payments for the attainment of specified performance goals. This language restricts \$50,000 in general funds to that use only.

Add the following language to the general fund appropriation:

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.

Explanation: The language restricts \$50,000 in General Funds made for the purpose of incentive payments to the State Superintendent until the Maryland State Department of Education (MSDE) submits a report identifying the baseline data for each performance goal. The report is to be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on incentive payment baseline data	MSDE	August 1, 2013

Committee Narrative

Report on Agency Restructuring: The committees request that the Maryland State Department of Education (MSDE) submit a report outlining how the agency plans to restructure to better fulfill its mission to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services, and its overarching goal to improve achievement for each student. The report should include a revised organizational chart, a timeline for restructuring, and a description of how the reorganization will be achieved within existing resources. The report should also detail how restructuring has impacted the number of loaned educators employed by the agency, and on how many vacant, and long-term vacant positions have been reprogrammed to achieve agency restructuring. Finally, the report should

R00A01

itemize vacant positions and long-term vacant positions that have not been used in the restructuring effort by September 2, 2013.

Information Request	Author	Due Date
Report on agency restructuring	MSDE	September 2, 2013

Report on Transition Courses: The budget committees are interested in ensuring that students who are identified as not performing at the college- and career-ready level receive services and interventions in sufficient time to prepare them for success in college and careers. To this end, in preparation for the full implementation of Partnership for Assessment of Readiness in College and Careers (PARCC) assessments in the 2014-2015 school year, the committees request that the Maryland State Department of Education (MSDE) in partnership with the local education agencies (LEA) and representatives of higher education submit a report outlining a plan to implement transition courses for high school juniors and seniors who are identified as unprepared for college and careers through PARCC assessments. These transition courses should be aligned to the Common Core State Standards and designed to provide students the reading, writing, and math skills needed to succeed in college and careers. In addition, the State Superintendent, in partnership with the LEAs, should develop and submit a plan to the committees to intervene when students fail to perform at the college- and career-ready level.

Information Request	Authors	Due Date
Report on transition courses	MSDE in partnership with the LEAs and representatives of higher education	December 2, 2013
Report on planned college- and career-ready interventions	MSDE in partnership with the LEAs	December 2, 2013

Report on Preparedness to Implement New Computer-based Assessments: *The committees are concerned that some local education agencies (LEA) will not be fully prepared to implement the Partnership for Assessments of Readiness for College and Careers (PARCC) assessments in the 2014-2015 school year due to the technological infrastructure required to support the computer-based, online assessments. The committees request that the Maryland State Department of Education (MSDE) work with the LEAs to identify the additional resources needed in each system to fully implement the PARCC assessments. MSDE should submit a report to the committees identifying each system's need, an estimate of the total cost to address those needs, and a plan to address the deficiencies by November 1, 2013.*

R00A01

Information Request	Author	Due Date
<i>Report on preparedness to implement new computer-based assessments</i>	<i>MSDE</i>	<i>November 1, 2013</i>

Before and After School Enrichment Program Reform: *The budget committees recognize the importance of encouraging and expanding before and after school enrichment programs, and the valuable service the non-profit community provides with these programs, to help with unmet needs. Current nationwide trends show that over the past 30 years before and after school enrichment programs have been classified under a new category defining the term and regulating them differently from child care programs.*

Current before and after school enrichment program licensing and regulation within the Maryland State Department of Education's (MSDE) Child Care Licensing statute has raised concerns that the statute and regulations are outdated, and that there is a need for modernizing the statute and regulatory framework in which these programs operate. President Obama has expressed new objectives to expand available programs and provide federal support for more children to have before and after school enrichment programs.

The budget committees request that MSDE convene a workgroup of non- and for-profit stakeholders to develop a report addressing stakeholder concerns and make recommendations. The proposal should make recommendations not limited to: defining before and after school enrichment programs; evaluating potential staffing requirements; and addressing facility requirements and ratios at in-school operated programs. The workgroup shall include whether the recommendations would require statutory or regulatory changes and further the cost of implementing such changes. The report should be submitted to the budget committees by December 1, 2013.

Information Request	Author	Due Date
<i>Report on before and after school enrichment program reform</i>	<i>MSDE</i>	<i>December 1, 2013</i>

R00A01

Budget Amendments

R00A01.15 Juvenile Services Education Program

Amend the following language on the 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~~ Reimbursable Fund budget amendment of up to \$1,458,671 to support the Juvenile Services Education Program.

Explanation: The language makes a technical amendment to language required for the General Assembly to reduce the budget.

R00A02
State Department of Education
Aid to Education

Budget Amendments

Add the following language:

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.

Explanation: The Maryland State Department of Education (MSDE) should not transfer any funds from Aid to Education until the transfer is reviewed by the budget committees.

Information Request	Author	Due Date
Report on any transfer of funds from R00A02	MSDE	45 days prior to transfer

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

Add the following language to the general fund appropriation:

Further provided that \$250,000 of this appropriation made for the purpose of Prince George's County Geographic Cost of Education Index allocation may not be expended until the Prince George's County Board of Education submits a report to the budget committees and the Prince George's County Senators on the design and implementation of the financial literacy pilot program required by Chapter 270 of the Acts of 2009. The report should include discussion on the progress of and expected time line for developing and implementing the pilot program and any impediments to implementation. The report shall be submitted by September 2, 2013, and the 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.

Explanation: Chapter 270 of 2009 required the Prince George's County Board of Education to develop and implement a pilot program that includes a semester-long elective course in financial literacy as part of the county board's high school curriculum. This language restricts \$250,000 from Prince George's County's Geographic Cost of Education Index allocation until a report is submitted by the Prince George's County Board of Education on the progress of and expected timeline for developing and implementing the pilot and any impediments to implementation. The report is to be

R00A02

submitted to the budget committees and the Prince George's County Senate Delegation by September 2, 2013.

Information Request	Author	Due Date
<i>Report on financial literacy pilot program</i>	<i>Prince George's County Board of Education</i>	<i>September 2, 2013</i>

Amendment No.

20

R00A02.07 Students With Disabilities

Add the following language:

, provided that it is the intent of the General Assembly that fiscal 2014 payments for providers of nonpublic special education placements be set at 2.5% over the rates in effect on January 16, 2013.

Explanation: *The language expresses legislative intent that the rate increase for providers of nonpublic special education placements be set at 2.5% for fiscal 2014. While the Budget Reconciliation and Financing Act of 2013 specifies that rate increases for providers of nonpublic special education placements be capped at 2.5% for fiscal 2014, such providers are expected to realize an average increase of 1.4% in fiscal 2014 based on the rate setting process currently in place.*

Amendment No.

21

R00A02.13 Innovative Programs

Amend the following language:

, provided that ~~\$2,500,000~~ \$4,000,000 of this appropriation made for the purpose of the Digital Learning Innovation Fund may 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 system's 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.

R00A02

Explanation: The language restricts ~~\$2,500,000~~ \$4,000,000 in general funds for the Digital Learning Innovation Fund until MSDE submits a report describing the standards that will be used to allocate funds among projects, how MSDE will evaluate the impact of the grants, and a list of projects proposed to receive funding. The report is to be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on the Digital Learning Innovation Fund	MSDE	August 1, 2013

Amendment No.

22

Add the following language to the general fund appropriation:

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.

Explanation: The language restricts \$2,000,000 in general funds for the Early College Innovation Fund until MSDE submits a report identifying the standards that will be used to award competitive grants, how MSDE will evaluate the impact of the grants, and a list of projects proposed to receive funding. The report is to be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on the Early College Innovation Fund	MSDE	August 1, 2013

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the Digital Learning Innovation Fund to limit support for the program to ~~\$2.5~~ \$4.0 million in its first year of implementation.	~~2,500,000~~ GF 1,000,000 GF	
Total Reductions	~~2,500,000~~ 1,000,000	

R00A02

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	14,952,000	~~12,452,000~~ 13,952,000	~~2,500,000~~ 1,000,000	
Federal Fund	104,000	104,000	0	
Total Funds	15,056,000	~~12,556,000~~ 14,056,000	~~2,500,000~~ 1,000,000	

Amendment No.

23

Committee Narrative

R00A02.27 Food Services Program

Increasing Participation in Maryland Meals for Achievement: The committees are concerned that insufficient awareness of the Maryland Meals for Achievement (MMFA) program, how MMFA works, and a lack of staff capacity to apply for and launch in-classroom breakfast programs limits participation in some school districts. To ensure that all eligible schools are afforded an equal opportunity to apply for and participate in MMFA, the committees request that the Maryland State Department of Education (MSDE) develop a plan to raise awareness of the program in local education agencies (LEA) that represent a significant proportion of the State's free and reduced price meal enrollment and provide additional assistance in applying for MMFA to schools in such LEAs. The committees request that MSDE submit a report outlining the steps it has taken to raise awareness of the program and assist schools in LEAs with low participation rates in applying for funds. Finally, MSDE should report on the results of these efforts. The report should be submitted to the committees by October 1, 2013.

Information Request	Author	Due Date
Increasing participation in Maryland Meals for Achievement	MSDE	October 1, 2013

R00A02

Budget Amendments

R00A02.39 Transportation

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the student transportation formula to set inflation at 0% to reflect the Consumer Price Index for private student transportation in the second preceding year. The reduction allows for enrollment growth in the formula.	2,280,649 GF	
Total Reductions	2,280,649	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	256,768,501	254,487,852	2,280,649	
Total Funds	256,768,501	254,487,852	2,280,649	

R00A02.55 Teacher Development

Add the following language to the 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.

Explanation: The language makes \$1 million in general funds appropriated for National Board Certification fees contingent on the enactment of legislation reauthorizing the program.

R00A03
State Department of Education
Funding for Educational Organizations

Budget Amendments

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.04 Aid to Non-Public Schools

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. ~~Reduce funds for Aid to Nonpublic School Textbook Program to provide funds at the fiscal 2013 level due to uncertainty in future Cigarette Restitution Fund (CRF) revenues, and to preserve CRF funds for health related expenses.~~	~~1,100,000~~	~~SF~~
Total Reductions	~~1,100,000~~ 0	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	5,540,000	4,440,000 5,540,000	1,100,000 0	
Total Funds	5,540,000	4,440,000 5,540,000	1,100,000 0	

Amendment No.

24

R00A04
State Department of Education
Children's Cabinet Interagency Fund

Budget Amendments

R00A04.01 Children's Cabinet Interagency Fund

Add the following language:

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.

Explanation: *This language states the intent of the General Assembly that early intervention and prevention services provided through YSBs be funded at the same level in fiscal 2014 as in 2013.*

Amendment No.

25

Strike the following language:

~~, 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.~~

Explanation: ~~This language restricts \$1.8 million of funding for early intervention and prevention activities to only be provided through Youth Services Bureaus (YSBs) and distributed among YSBs in the same amounts as in fiscal 2013.~~

Amendment No.

26

R00A05
State Department of Education
Maryland Longitudinal Data Systems Center

Budget Amendments

R00A05.01 Maryland Longitudinal Data System Center

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for Maryland Longitudinal Data Systems Center cell phone expenditures to allow for one phone costing \$90 a month.	4,320 GF	
Total Reductions	4,320	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	14.50	14.50		0.00
General Fund	1,598,223	1,593,903	4,320	
Federal Fund	646,666	646,666	0	
Total Funds	2,244,889	2,240,569	4,320	

R13M00
Morgan State University

Budget Amendments

R13M00.00 Morgan State University

Add the following language to the unrestricted fund 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.

Explanation: The fiscal 2014 budget provides \$1,033,430 specifically designated for the conversion of 12 faculty and 12 staff contractual positions to regular positions. The budget also includes \$501,740 specifically designated for “Faculty for Growth,” which is to be used to either hire additional regular faculty, if needed to meet enrollment demands, or to convert additional contractual faculty to regular positions. This language withholds the expenditure of those funds until Morgan State University (MSU) submits a report documenting the conversion of positions and the hiring of additional regular positions in response to enrollment growth.

Information Request	Author	Due Date
Report on the conversion of contractual positions and hiring of new regular faculty	MSU	September 1, 2013

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that Morgan State University (MSU) submit data in an electronic format (Excel file) on undergraduate institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is to be submitted either by MSU or MHEC.

R13M00

Information Request	Authors	Due Date
Report on institutional aid by EFC category	MSU or MHEC	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that Morgan State University (MSU) submit undergraduate loan data. Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2013. The report is to be submitted in an electronic format (Excel file) either by MSU or MHEC.

Information Request	Authors	Due Date
Report on loan data by EFC category	MSU or MHEC	December 15, 2013

Faculty Workload Report: The committees request that Morgan State University (MSU) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular core faculty at the institution. Additional information may be included in the report at MSU's discretion.

Information Request	Author	Due Date
Annual instructional workload report	MSU	December 1, 2013

R14D00
St. Mary's College of Maryland

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for St. Mary's College of Maryland's (SMCM) institutional aid awards. The data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2013. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013.

Information Request	Author	Due Date
Report of institutional aid by EFC category	SMCM	December 13, 2013

Loan Data by Expected Family Contribution: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be reported. The data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federally subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2013. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2013.

Information Request	Author	Due Date
Loan data by EFC	SMCM	December 13, 2013

R30B00
University System of Maryland

Committee Narrative

Faculty Workload Report: The committees request that the University System of Maryland (USM) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular core faculty at the institutions. Additional information may be included at USM's discretion. Furthermore, the report should include the percent of faculty meeting or exceeding teaching standards for tenured and tenure-track faculty for the University of Maryland, Baltimore.

Information Request	Author	Due Date
Annual report on instructional workload for tenured and tenure-track faculty	USM	December 15, 2013

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted in an electronic format (Excel file) for each University System of Maryland (USM) institution on undergraduate institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is be submitted either by USM or MHEC.

Information Request	Authors	Due Date
Report on institutional aid by EFC category	MHEC or USM	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be submitted for each University System of Maryland (USM) institution. Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2013. The report is be submitted in an electronic format (Excel file) either by USM or MHEC.

R30B00

Information Request	Authors	Due Date
Report on loan data by EFC category	MHEC or USM	December 15, 2013

R30B22
University System of Maryland
University of Maryland, College Park

Budget Amendments

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

Strike the following language:

~~, 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.~~

Explanation: ~~The language reduces the appropriation for the University of Maryland, College Park by \$0.5 million, which is to be used to fund the College Park Academy Public Charter School. Public charter schools have not received direct funding from the State but rather from the local school system out of the existing State and local education aid. Therefore, the same funding methodology should be applied to the College Park Academy.~~

Amendment No.

27

R30B25
University System of Maryland
University of Maryland Eastern Shore

Budget Amendments

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

Add the following language to the unrestricted fund 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.

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the Office of Legislative Audits (OLA) that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
UMES audit follow up	OLA	45 days prior to the release of funds

R30B25

Strike the following language:

~~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.~~

Explanation: ~~The \$300,000 of this appropriation made for the purpose of matching federal funds for the Evans Allen and the McIntire Stennis programs at the Agriculture Experiment Stations (AES) may only be used for this purpose. The University of Maryland Eastern Shore (UMES) stated it will use these funds for research in childhood obesity and food security. AES funding is separate from Cooperative Extension funding, which is in the budget of the University of Maryland, College Park. It is the intent of the General Assembly that this funding represents the first payment toward meeting the \$2.2 million in total matching funds needed for these two federal 1890 land grant programs at UMES. These two federal programs further research at historically black land grant institutions.~~

Amendment No.

28

R30B26
University System of Maryland
Frostburg State University

Committee Narrative

Report on Students Receiving Associate Degree Scholar Award: A key component to University System of Maryland's ability to meet the State's 55% college completion goal is increasing the number of transfer students. Data shows that students who graduate from community colleges tend to persist at a relatively high rate to graduation at four-year institutions. In order to encourage these students to continue their education, Frostburg State University (FSU) launched the Associate Degree Scholars Award in 2011, which makes a four-year degree accessible and affordable by providing those eligible students who graduate from a community college with at least a 3.0 grade point average up to \$2,500 each year to attend FSU. This has resulted in an increase in the number of transfers to FSU, which should improve its graduation rate. However, the traditional graduation measure does not include transfer students; therefore, the committees request that FSU submit a report on the graduation rates of the students who received an award. The report should be submitted by December 15, 2013.

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on students receiving associate degree scholar award</i>	<i>FSU</i>	<i>December 15, 2013</i>

R30B27
University System of Maryland
Coppin State University

Budget Amendments

Add the following language:

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.

Explanation: This language expresses the intent that the 2013 Special Review Committee for Coppin State University should include an assessment of intercollegiate athletics in its final report.

Committee Narrative

Coppin Special Review Action Plan: The committees request that Coppin State University (CSU) submit the 2013 Special Review Committee's final report as well as a follow-up report detailing how CSU will fulfill the recommendations of the Special Review Committee. CSU's response should include a timeline and accountability measures for the institution to follow and especially highlight actions that can be accomplished within the current services budget and within the next two fiscal years.

Information Request	Authors	Due Date
2013 CSU Special Review Committee response	Coppin State University USM Board of Regents	August 1, 2013

R30B31
University System of Maryland
University of Maryland Baltimore County

Committee Narrative

Report on Internship Opportunities: *The committees are interested in increasing internship opportunities for college students at State agencies particularly in science, technology, engineering, and mathematics (STEM) areas such as computer science. Given the University of Maryland Baltimore County's (UMBC) success in developing internship experiences for its students with the public and private sectors, UMBC should work with the Department of Information Technology (DoIT) to examine the feasibility of creating a pilot internship program. If proven successful, the program could be expanded to include students from other universities. UMBC should submit a report on the feasibility of creating a pilot internship program and provide a description of the program by December 15, 2013.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on internship opportunities</i>	<i>UMBC</i>	<i>December 15, 2013</i>

R62I00

Maryland Higher Education Commission

Budget Amendments

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

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the appropriation to the Joseph A. Sellinger Funding Formula per the formula to reflect the reductions made to the selected public four-year institutions.	310,712 GF 14,585 GF	
Total Reductions	310,712 14,585	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	41,291,975	~~40,981,263~~ 41,277,390	310,712 14,585	
Total Funds	41,291,975	~~40,981,263~~ 41,277,390	310,712 14,585	

Amendment No.

29

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

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the appropriation to the Senator John A. Cade Funding Formula per the formula to reflect the reductions made to the selected public four-year institutions.	1,567,336 GF 74,435 GF	
Total Reductions	1,567,336 74,435	

R62I00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	228,989,184	227,421,848 228,914,749	1,567,336 74,435	
Total Funds	228,989,184	227,421,848 228,914,749	1,567,336 74,435	

Amendment No.

30

R62I00.07 Educational Grants

Add the following language to the 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 budget committees shall have 45 days to review and comment on the report.

Explanation: This annual language restricts the expenditure of funds until the commission reports to the budget committees on the plans for spending funds designated to enhance the State's four historically black institutions.

Information Request	Author	Due Date
Enhancement expenditure report	Maryland Higher Education Commission	July 1, 2013

Committee Narrative

Report on Outcomes of Students Participating in Access and Success Programs by Cohort:

The committees understand that as part of the State's agreement with the federal Office for Civil Rights, the State has provided annual funding to Maryland's public historically black institutions (HBI) to improve retention and graduation rates. From fiscal 2001 to 2006, the funds were budgeted through the Maryland Higher Education Commission (MHEC) and released after each HBI submitted proposals to MHEC outlining how the funds would be spent in the coming year. Beginning in fiscal 2007, Access and Success funds were appropriated directly to the HBIs. The committees request that MHEC collect progression, retention, and graduation data from each public HBI on all students participating in the Access and Success program in fiscal 2013. Data should be analyzed and presented by institution and program. Data should include the throughput completion rate in credit-bearing coursework for required remedial classes. The report should include a summary of fiscal 2013 programs supported by Access and Success funds and a statement from each

R62I00

institution on how findings from the 2012 report have been used to inform and improve programs and student services supported by Access and Success funds. The report shall be submitted by October 15, 2013.

Information Request	Author	Due Date
Report on the fiscal 2013 outcomes by cohort of students participating in Access and Success programs	MHEC	October 15, 2013

Report on Unmet Need and Student Success at Maryland Public Four-year Institutions:

As part of the Access and Affordability goal of the 2009 State Plan for Postsecondary Education, the State is to work toward breaking down financial barriers for higher education. To determine the State's progress on this goal, the Maryland Higher Education Commission (MHEC) has begun an analysis of student financial need and financial aid using the Financial Aid Information System data for the fiscal 2011 cohort. The committees request that MHEC enhance this report and analyze progression, retention, and graduation data from public four-year institutions and compare levels of financial need met and the amount of unmet need remaining, both before and after loans are included. The report shall be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on unmet need and student success at Maryland public four-year institutions	MHEC	August 1, 2013

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted in an electronic format (Excel file) for each community college on institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. The data in the response should differentiate between need-based aid and merit scholarships. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is to be submitted either by the Maryland Association of Community Colleges (MACC) or MHEC.

Information Request	Authors	Due Date
Report of institutional aid by EFC category	MHEC or MACC	December 15, 2013

R62I00

Report on Need-based Grant Award Amounts and Other Criteria: The committees request that the Maryland Higher Education Commission (MHEC) review the Guaranteed Access (GA) and Educational Assistance (EA) grant programs and propose changes, such as lowering the maximum award amount within the GA program, to increase the amount of funding available and the number of possible awards in the EA program. MHEC should also consider eligibility and renewal criteria, such as changing the definition of a full-time student and how such changes may incentivize on-time completion. MHEC should consider using experts that are available, such as the Institute for Higher Education Policy, in developing its recommendations. The report shall be submitted by October 15, 2013.

Information Request	Author	Due Date
Report on need-based grant award amounts and other criteria	MHEC	October 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that loan data be submitted for each community college. Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2013. The report is to be submitted in an electronic format (Excel file) either by the Maryland Association of Community Colleges (MACC) or MHEC.

Information Request	Authors	Due Date
Report on loan data by EFC category	MHEC or MACC	December 15, 2013

Performance-based Funding Model: The committees are interested in the Maryland Higher Education Commission (MHEC) reconvening the workgroup on performance-based funding to further revise and refine the framework to ensure the metrics are appropriate, easily understood and are difficult for institutions to game. When revising the framework, MHEC needs to ensure the recommendations from the predictive performance workgroup are considered. The workgroup also needs to consider how best to ensure that the University of Maryland, Baltimore has the opportunity to benefit from the proposed model. Furthermore, MHEC should test the revised model for a year in order to establish a baseline, evaluate the metrics to ensure they are reasonable, and determine if the data is available, reliable, and valid. The report on the revised framework should be submitted on October 15, 2013, and a report detailing the results of the testing of the revised model should be submitted on October 15, 2014.

R62I00

Information Request	Author	Due Date
Report on revised performance-based model	MHEC	October 15, 2013
Report on the results of the performance-based model	MHEC	October 15, 2014

Improvements to the Student Outcome and Achievement Report: The budget committees are interested in improving the usefulness of the Student Outcome and Achievement Report (SOAR) for local education agencies (LEA). The SOAR reports to LEAs on the performance of their students as they transition to the higher education system. However, LEAs have previously reported that the usefulness of the SOAR is limited. The Maryland Higher Education Commission (MHEC) should work with local school systems to redesign the SOAR to provide more useful feedback on recent high school graduates' performance in college. ~~The improvements should be done before completion of the next SOAR report, due in 2013. The next SOAR is scheduled to be published in 2013. In an effort to make SOAR more useful, the committees authorize MHEC not to publish SOAR in 2013, provided that MHEC works with LEAs and the Maryland Longitudinal Data System Center on improvements and changes to SOAR that will better fit the LEAs' needs and publishes an improved SOAR no later than June 30, 2014.~~ Prior to publication of the 2013 2014 SOAR, MHEC should send a letter to the budget committees briefly outlining the changes that will be seen in the report.

Information Request	Author	Due Date
Improvements to the SOAR	MHEC	Prior to publication of the 2013 2014 SOAR
SOAR	MHEC	June 30, 2014

Continued Submission of Complete College America Data: In order to better track the success of students in Maryland's public higher education system, the Maryland Higher Education Commission (MHEC) should continue to submit to the budget committees annual updates to the Complete College America (CCA) dataset, which is institutional data that is collected as part of Maryland's participation in the CCA alliance of states. MHEC should ensure that each institution is using and reporting standard and consistent definitions for each metric and submit the data in an electronic format (Microsoft Excel).

Information Request	Author	Due Date
Annual updates to CCA data	MHEC	December 1, 2013

R62I00

Report on Students with Learning Disabilities: The committees request the Maryland Higher Education Commission (MHEC), in consultation with the Maryland State Department of Education, the University System of Maryland, Morgan State University, St. Mary's College of Maryland, the Maryland Independent College and University Association, and the Maryland Association of Community Colleges, study the services provided to students with learning disabilities entering higher education institutions in the State and submit a report to the budget committees. The report should examine what education services are currently being provided to students with learning disabilities at the State's higher education institutions, and what education services would be needed to meet the individual education needs of those students as adequately as the needs of nondisabled students are met. In studying the issues, MHEC should seek input from appropriate organizations that represent the interests of students with learning disabilities. The report should be submitted no later than December 1, 2013.

Information Request	Author	Due Date
Report on students with learning disabilities	MHEC	December 1, 2013

R75T00 Higher Education

Budget Amendments

R75T00.01 Support for State Operated Institutions of Higher Education

Strike the following language:

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

Explanation: ~~The language reduces the University System of Maryland general fund appropriation by \$4.0 million.~~

Amendment No.

31

Strike the following language:

~~Further provided that \$5,000,000 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.~~

Explanation: ~~The language restricts \$5 million of the University System of Maryland's appropriation to be transferred to the Maryland Higher Education Commission (MHEC) Educational Excellence Awards in order to provide additional funding for Educational Assistance Grants in this program. The grants provide need based aid to full time students to meet 40% of financial need for four year students and 60% of need for community college students, up to a maximum annual award of \$3,000. The program currently has a waitlist of approximately 31,000 students and providing scholarships to these students would cost about \$69 million. The additional \$5 million would allow MHEC to award approximately 2,100 scholarships.~~

Amendment No.

32

Amend the following language:

~~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)~~

R75T00

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.

Explanation: The language restricts ~~\$0.5~~ \$0.6 million of the University System of Maryland's appropriation to be transferred to the Maryland Higher Education Commission (MHEC) general administration to be used to hire ~~5~~ 6 positions bringing the total number of positions to ~~55~~ 56 once MHEC has requested the creation of these ~~5~~ 6 positions from the Board of Public Works. Over the years, the number of positions has declined, hindering MHEC's ability to effectively oversee higher education in Maryland and ensure the State's priorities are being met. The workload of the currently staff has increased due to the insufficient staffing levels resulting in reports, research, and approvals not being conducted in a timely manner. These additional positions will help MHEC ensure higher education is helping the State meet its priorities such as increasing college completion and affordability through implementation of the State plan. MHEC should submit a report providing information of the newly created positions by December 1, 2013.

Information Request	Author	Due Date
Report on newly created positions	MHEC	December 1, 2013

Amendment No.

33

Amend the following language:

Further provided that ~~\$7,000,000~~ \$16,062,496 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 shall not be included as part of USM's base funding and may be subtracted from the base when determining the fiscal 2015 budget.*

Explanation: The budget includes \$24.3 million in general funds to fund program enhancements or initiatives directed toward specific initiatives at USM institutions including Mpowering and technology transfer; academic transformation; science, technology, engineering,

R75T00

and mathematics and health-related workforce; and achievement gap and completion. The language restricts ~~\$7.0~~ \$16.1 million of this appropriation until USM submits a report detailing how these funds will be used and metrics to measure the progress and/or results of the activities funded with the enhancement or initiative funds. The report is to be submitted to the budget committees by July 1, 2013, or 45 days before the release of funds. *The language also expresses legislative intent the \$16.1 million is not to be incorporated into USM's base budget.*

Information Request	Author	Due Date
Report on use and metrics to measure progress and programs funded with initiative funds	USM	July 1, 2013, or 45 days prior to the release of funds

Amendment No.

34

Add the following language to the general fund appropriation:

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.

Explanation: The fiscal 2014 budget provides \$1,033,430 specifically designated for the conversion of 12 faculty and 12 staff contractual positions to regular positions. The budget also includes \$501,740 specifically designated for “Faculty for Growth,” which is to be used to either hire additional regular faculty, if needed to meet enrollment demands, or to convert additional contractual faculty to regular positions. This language withholds the expenditure of those funds until Morgan State University (MSU) submits a report documenting the conversion of positions and the hiring of additional regular positions in response to enrollment growth.

Information Request	Author	Due Date
Report on the conversion of contractual positions and hiring of new regular faculty	MSU	September 1, 2013

R75T00

Strike the following language:

~~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.~~

Explanation: ~~The language reduces the general fund appropriation for the University of Maryland, College Park by \$0.5 million, which is to be used to fund the College Park Academy Public Charter School. Public charter schools have not received direct funding from the State but rather from the local school system out of the existing State and local education formula. Therefore, the same funding methodology should be applied to the College Park Academy.~~

Amendment No.

35

Add the following language to the general fund appropriation:

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.

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the Office of Legislative Audits (OLA) that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
UMES audit follow up	OLA	45 days prior to the release of funds

R75T00

Add the following language to the general fund appropriation:

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.

Explanation: The language restricts \$6.7 million of the University System of Maryland's appropriation to be used to fund MPowering initiatives and programs. These activities are part of a new alliance between the University of Maryland, College Park and the University of Maryland, Baltimore leveraging the resources of each institution to further advance transitioning research from the laboratory to commercial application.

Amendment No. 36

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the appropriation to Baltimore City Community College per the formula to reflect the reductions made to the selected public four-year institutions.	308,763 GF 16,468 GF	
Total Reductions	308,763 16,468	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	1,215,072,613	~~1,214,763,850~~ 1,215,056,145	308,763 16,468	
Special Fund	89,931,363	89,931,363	0	
Total Funds	1,305,003,976	~~1,304,695,213~~ 1,304,987,508	308,763 16,468	

Amendment No. 37

R75T00

Amend the following language:

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.~~ Funds not used for this restricted purpose shall revert to the Higher Education Investment Fund.

Explanation: ~~The language provides funds in lieu of a tuition increase rather than allowing SMCM's proposed 4% tuition increase to take place.~~ *This language provides funds equivalent to half of the proposed resident undergraduate tuition increase at SMCM. The Half of the difference in the unchanged tuition rate revenue and the revenue SMCM would otherwise have received, ~~\$800,000~~ \$400,000, may be transferred to SMCM from the Higher Education Investment Fund (HEIF). This amount would be included in the general SMCM funding formula in the out-years and is in addition to the \$383,840 of HEIF support that SMCM is already allocated in fiscal 2014.*

Amendment No.

38

Committee Narrative

Report on Credits to Degree: Not all students have a clear pathway of the courses needed to graduate which can lead to students taking too many credits for a degree or not realizing they have earned enough credits to graduate. This results in increased costs to students and time, which increases the chance a student will drop or stop out of college. By establishing a credit to degree goal, colleges and departments will need to determine the sequence of courses needed to graduate, thereby providing students a clear program pathway from the first semester to graduation. Therefore, the committees are interested that institutions adopt policies establishing the number of credits for a degree. For instance, the University System of Maryland established a policy setting 120 credits as the standard number required for a bachelor's degree except for programs requiring five years of coursework or programs fulfilling external accreditation standards. Additionally, St. Mary's College of Maryland has set a 128 credit standard. To date, Maryland community colleges and Morgan State University (MSU) have not established credit standards. The committees request MSU and the Maryland Association of Community Colleges (MACC) report on the status of policies establishing credit standards by October 1, 2013.

R75T00

Information Request	Authors	Due Date
Report on community colleges' policies on credit standard	MACC	October 1, 2013
Report on policy credit standard	MSU	October 1, 2013

R95C00

Baltimore City Community College

Budget Amendments

R95C00.00 Baltimore City Community College

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the appropriation to Baltimore City Community College per the formula to reflect the reductions made to the selected public four-year institutions.	308,763 UF 16,468 UF	
Total Reductions	308,763 16,468	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	453.00	453.00		0.00
Unrestricted Fund	69,488,393	~~69,179,630~~ 69,471,925	308,763 16,468	
Restricted Fund	27,221,962	27,221,962	0	
Total Funds	96,710,355	~~96,401,592~~ 96,693,887	~~308,763~~ 16,468	

Amendment No.

39

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted in an electronic format (Excel file) for Baltimore City Community College's (BCCC) institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. The data in the response should differentiate between need-based and merit scholarships. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is to be submitted either by BCCC or MHEC.

R95C00

Information Request	Authors	Due Date
Report of institutional aid by EFC category	MHEC or BCCC	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that loan data be submitted for Baltimore City Community College (BCCC). Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants, including the number and average award size by EFC for fiscal 2013. The report is to be submitted in an electronic format (Excel file) either by BCCC or MHEC.

Information Request	Authors	Due Date
Report on loan data by EFC category	MHEC or BCCC	December 15, 2013

S50B
Maryland African American Museum Corporation

Budget Amendments

S50B01.01 General Administration

Add the following language to the 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 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.

Explanation: Consistent declines in fundraising and attendance have led to the inability of the Maryland African American Museum Corporation (MAAMC) to meet match requirements for the State's general fund support. Legislative intent is that the corporation matches each dollar of State support. The corporation is currently working with an arts management consultant to improve its performance and management structure. This language would restrict funds until the corporation submits the report on those improvements, including fundraising improvements.

Information Request	Author	Due Date
Consultant report on performance and management	MAAMC	December 1, 2013

T00
Department of Business and Economic Development

Budget Amendments

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance

Strike the following language from the 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.~~

Explanation: There is a provision in the Budget Reconciliation and Financing Act of 2013 that would allow the transfer of \$2,000,000 from the Small, Minority, and Women-Owned Business Account to the Maryland Small Business Development Financing Authority. However, that action would allow this funding to be used in a manner that is not consistent with the legislative intent of the Small, Minority, and Women-Owned Business Account, including avoiding a competitive bid process and geographic mandates for the funding.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds from the Maryland Small Business Development Financing Authority. This action eliminates the funds that would be transferred from the Small, Minority, and Women-Owned Business Account. Funds remain in that account.	2,000,000	SF
Total Reductions	2,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	1,500,000	1,500,000	0	
Special Fund	6,755,000	4,755,000	2,000,000	
Total Funds	8,255,000	6,255,000	2,000,000	

T00

Committee Narrative

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund

Report on the Distribution of the Maryland Biotechnology Investment Tax Credit: The Department of Business and Economic Development (DBED) administers the Maryland Biotechnology Investment Tax Credit program that provides tax credits to investors in Maryland Qualified Biotechnology Companies. The budget committees understand that the budgeted funds for the tax credits are awarded on an online first-come, first-served basis. However, the budget committees are concerned that there appears to be inequity in the distribution of the tax credits. In tax year 2012, investors in five companies received 60.0% of the program's credits. Conversely, new recipients accounted for only 12.7% of the credits awarded.

The budget committees request that DBED submit a report describing its process for awarding tax credits under the program. Specifically, the report should address the reasons for the skewed allocation of the credits, including any possible impediments that prevent a wider distribution of the credits. Further the report should include any recommendations for changes in the program, either statutory or administrative, that would remove those impediments so that a greater number of qualified biotechnology companies may benefit from the program. The department should submit its report by December 1, 2013.

Information Request	Author	Due Date
Report on the distribution of the Biotechnology Investment Tax Credit Program	DBED	December 1, 2013

Budget Amendments

T00F00.19 CyberMaryland Investment Incentive Tax Credit Program

Add the following language to the general fund appropriation:

, provided that this appropriation is contingent upon the enactment of legislation authorizing the CyberMaryland Investment Incentive Tax Credit program.

Explanation: This language would eliminate funding for this program if the legislation authorizing the tax credit program fails to be enacted.

T00

T00F00.23 Maryland Economic Development Assistance Authority and Fund

Strike the following language:

~~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.~~

Explanation: Innovation portals were discussed by the House Business Climate Workgroup as a low cost option to encourage the growth of emerging companies. The portals serve as an online one-stop market place where entrepreneurs can seek potential investors. The language directs the Department of Business and Economic Development to develop such a portal and to develop a means of making the portal self-financing such as instituting a subscription fee.

Amendment No.

40

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete the general funds from the Maryland Economic Development Assistance Authority and Fund (MEDAAF). The department has consistently underestimated the year-end balances in fund. The MEDAAF has showed much less activity and higher repayments than estimated. As such, there is no current need to recapitalize the program with general funds.	~~1,850,000~~ 4,500,000	~~GF~~ GF
Total Reductions	~~1,850,000~~ 4,500,000	

T00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	4,500,000	~~2,650,000~~ 0	~~1,850,000~~ 4,500,000	
Special Fund	10,500,000	10,500,000	0	
Total Funds	15,000,000	~~13,150,000~~ 10,500,000	~~1,850,000~~ 4,500,000	

Amendment No.

41

U00A
Department of the Environment

Budget Amendments

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

Add the following language to the 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.

Explanation: The Joint Audit Committee has requested that budget bill language be added for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency and a determination by OLA that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Report on corrected audit findings	OLA	45 days prior to the expenditure of funds

V10A
Department of Juvenile Services

Budget Amendments

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

Add the following language to the general fund appropriation:

, 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.

Explanation: This language withholds funds until the Department of Juvenile Services (DJS) in consultation with the Innovations Institute at the University of Maryland School of Social Work conducts a gap identification analysis of residential and community-based services, with particular attention paid to services addressing the female offender population. Disparities among the genders continue to exist at almost every decision point in the juvenile justice system, including the available services to address the unique needs of the female population. DJS has conducted a statistical analysis of the population and created an inventory of available services. This report takes the next step by requiring the department to compare whether the identified needs are being met by the services currently available. The report is to be submitted no later than December 1, 2013.

Information Request	Author	Due Date
Residential and community-based services gap analysis	DJS, in consultation with the Innovations Institute at the University of Maryland School of Social Work	December 1, 2013

V10A

Committee Narrative

Impact of the Internal Evaluation Process and Related Outcome Measures: It is in the intent of the budget committees that the Department of Juvenile Services (DJS) submits a report on the operational and fiscal impact of the new multi-disciplinary assessment teams used to conduct internal mental health evaluations. If successful, the new evaluation process could improve the quality of mental health evaluations, eliminate duplication of efforts among DJS, the Judiciary, and private residential providers, and impact the pending placement population. To date, however, the new process has yet to be implemented, and DJS is encountering obstacles in hiring the necessary mental health staff. This report will provide the budget committees with an update on how the implementation has progressed over the next 10 months and should also provide the committees with outcome data showing how often placement decisions made by the courts are in line with the recommendations of the assessment teams. The report should be submitted to the budget committees by January 1, 2014.

Information Request	Author	Due Date
Impact of the internal evaluation process and related outcome measures	DJS	January 1, 2014

Budget Amendments

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

Add the following language to the 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.

Explanation: Facility direct care staffing continues to be a major issue for the DJS. A recently completed survey of existing staff cited a number of issues contributing to the poor retention rates. A number of the issues related to problems with facility culture and morale, but the survey also noted the lengthy hiring process as a deterrent to recruitment of quality staff. Due to the

V10A

similarities in facility operations, this language requires DJS to consult with DPSCS to identify potential solutions for expediting the hiring process and improving employee morale. The report is to be submitted to the budget committees no later than October 1, 2013.

Information Request	Authors	Due Date
Report on improving facility culture and expediting the hiring process	DJS DPSCS	October 1, 2013

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete funding for unspecified federal grants. The Department of Juvenile Services can process a budget amendment when/if actual grant funding materializes.	721,528	FF
Total Reductions	721,528	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	38.00	38.00		0.00
General Fund	3,697,455	3,697,455	0	
Special Fund	19,673	19,673	0	
Federal Fund	1,503,772	782,244	721,528	
Total Funds	5,220,900	4,499,372	721,528	

W10A
Department of State Police

Committee Narrative

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

Report on the Fixed Wing Program and Extradition Unit: The budget committees request that the Department of State police (DSP) submit a report regarding the fixed wing program and the Extradition Unit. The report should provide the current budget and recent mission data of the fixed wing program and the Extradition Unit. In addition, DSP should provide cost alternatives to conduct prisoner extraditions and the various other responsibilities of the fixed wing aircraft (such as aerial photography, law enforcement, transport of DSP personnel, etc.). Cost alternatives for prisoner extraditions should include ground transport and commercial airlines, and DSP should estimate how many extraditions would be able to use these modes of transportation based on recent mission trends. DSP also should describe commercial airline passenger restrictions as well as the requirement to deliver a prisoner within a certain timeframe, how DSP has been addressing these two issues while the fixed wing aircraft were down for repairs from March 2011 through February 2013, and whether there is a workable solution to provide extraditions for dangerous prisoners without the use of the fixed wing aircraft. Further, DSP should present the option to purchase another aircraft that could meet all the various mission needs of the fixed wing program, if such an option exists. It is the intent of the Maryland General Assembly that this report be submitted to the budget committees November 1, 2013.

Information Request	Author	Due Date
Report on the fixed wing program and the Extradition Unit	DSP	November 1, 2013

Inadequate Salaries for Aviation Command Pilots: The budget committees are concerned that the Maryland State Police Aviation Command (MSPAC) salaries are inadequate to recruit and retain pilots. In testimony before the budget committees, MSPAC has suggested raising the base pilot salary to \$70,000. It is the intent of the budget committees that the Department of State Police submits a request to the Department of Budget and Management to review the current pilot salaries and consider increasing the base salary to no less than \$70,000.

Report on the Department of State Police Motor Vehicle Fleet: Chapter 397 of 2011 (the Budget Reconciliation and Financing Act) required that, for fiscal 2013, 2014, and 2015, \$3 million of revenue derived from work zone speed control systems be distributed to the Department of State Police (DSP) for the purchase of replacement vehicles and related

W10A

equipment, after administrative costs are paid. It is the intent of the Maryland General Assembly that the DSP, in conjunction with the Department of Budget and Management (DBM), submit a report to the committees by November 1, 2013, on the current state of the motor vehicle fleet and the anticipated future state of the fleet once funding is scheduled to stop from work zone speed camera revenue. In addition, DSP should present what would be needed to sustain the fleet over time and provide funding options.

Information Request	Authors	Due Date
Report on the Department of State Police motor vehicle fleet	DSP DBM	November 1, 2013

X00A00 Public Debt

Budget Amendments

Add the following language:

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.

Explanation: The General Assembly is concerned that projected general obligation (GO) bond debt service costs are increasing at a much higher rate than the funds available in the Annuity Bond Fund (ABF), which supports debt service. Adding to the growing debt service costs is the current practice to authorize bonds for private activity projects and programs that have traditionally been funded in the operating budget. The high level of private activity authorizations has required the State to issue \$23 million in taxable debt in fiscal 2013. Recent data from GO bond sales demonstrate that taxable debt is more expensive than tax-exempt debt. Continuing to authorize \$20 million to \$30 million in private activity projects will result in additional taxable bond authorizations and add to the increasing shortfall in the ABF. To reduce the cost of debt, this language requires the Administration to reduce the amount of private activity authorizations and to instead fund these projects in the operating budget.

Amendment No.

42

X00A00.01 Redemption and Interest on State Bonds

Add the following language to the 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

Explanation: Currently, annual State property tax receipts are insufficient to fully fund general obligation bonds' debt service costs in fiscal 2014 and the out-years. To fill the gap, general funds are appropriated to support debt service costs. Current market conditions suggest that it is likely that fiscal 2014 bond sales will generate some bond sale premiums. Premiums reduce the need for general funds in fiscal 2014 but do not eliminate the need for general funds in the out-years. This language restricts the use of general funds to support debt service only, if the full appropriation is not needed in fiscal 2014.

X00A00

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the Public Debt general fund appropriation to reflect the March 2013 General Obligation (GO) bond sale. The fiscal 2014 allowance includes \$101.0 million in general funds to support GO bond debt service costs. On March 6, 2013, the State sold \$665.1 million in GO bonds. This included \$500.0 million in new tax-exempt bonds to institutional investors and \$165.1 million in refunding bonds. The bond sale reduces fiscal 2014 debt service costs by \$0.4 million and increases the Annuity Bond Fund (ABF) balance by \$18.0 million. The additional funds reduce the level of general fund support that is required.	18,000,000	GF
Total Reductions	18,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	101,000,000	83,000,000	18,000,000	
Special Fund	870,170,789	870,170,789	0	
Federal Fund	12,381,082	12,381,082	0	
Total Funds	983,551,871	965,551,871	18,000,000	

Y01A State Reserve Fund

Budget Amendments

Y01A01.01 Revenue Stabilization Account

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce Rainy Day Fund appropriation to conform with the Administration's proposal for a fund balance equal to 5.5% of general fund revenues.	165,000,000 GF 240,000,000 GF	
Total Reductions	165,000,000 240,000,000	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	371,256,263	~~206,256,263~~ 131,256,263	165,000,000 240,000,000	
Total Funds	371,256,263	~~206,256,263~~ 131,256,263	~~165,000,000~~ 240,000,000	

Amendment No.

43

Y01A02.01 Dedicated Purpose Account

Strike the following language from the general fund appropriation:

~~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.~~

Explanation: The Administration was required to appropriate \$50 million per year from fiscal 2014 through fiscal 2020 to repay \$350 million transferred from the Local Reserve Account to the Education Trust Fund, as part of the plan to balance the budget at the 2011 session. Striking this language is a technical action, since the reduction was adopted as a separate action.

Y01A

Strike the following language from the general fund appropriation:

~~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.~~

~~Transfer Tax Repayment 50,000,000~~
~~Local Income Tax Reserve Repayment 50,000,000~~
~~Government Innovation Fund 5,000,000~~

Explanation: The Administration was required to appropriate \$50 million to partially reimburse Program Open Space for funds transferred to the general fund in fiscal 2006. Striking this language is technical, since the reduction was adopted as a separate action.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Concur with the reduction proposed by the Governor to delete general funds to reimburse Program Open Space and related programs. In its fiscal 2014 budget plan, the Administration recommends deleting these funds.	50,000,000	GF
2. Concur with the reduction proposed by the Governor as part of the budget, and delete general funds to reimburse the Local Reserve Account in fiscal 2014. In its budget plan the Administration recommends deleting these funds.	50,000,000	GF
3. Delete the Government Innovation Fund. The Administration should first solicit agency proposals and ascertain estimated costs and savings. It would be prudent to fund initial proposals during the fiscal year from the Board of Public Works Contingent Fund, prior to embarking on a more expansive investment.	5,000,000	GF
Total Reductions	105,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	105,000,000	0	105,000,000	
Total Funds	105,000,000	0	105,000,000	

Y01A

Committee Narrative

Government Innovation Fund Proposals: Although funds are not provided in fiscal 2014, the committees strongly support the Administration's proposal to identify agency innovations that will result in long-term efficiencies and operational improvements. The Secretary of the Department of Budget and Management should solicit proposals from the agencies, including cost estimates to implement each idea and the projected savings or benefits to be realized. A report should be submitted to the committees by December 1, 2013. The Secretary should use the proposals as the basis for a funding request in the fiscal 2015 allowance.

Information Request	Author	Due Date
Innovation Proposals	DBM	December 1, 2013

M00B0104
Department of Health and Mental Hygiene
Health Professional Boards and Commissions

Fiscal 2013 Deficiency

REGULATORY SERVICES

M00B01.06 Maryland Board of Physicians

Add the following language to the special fund deficiency 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.

Explanation: This action conforms to statutory provisions regarding major IT development project oversight.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the deficiency appropriation for the Board of Physicians to reflect reduced cost estimates for their integrated medical licensure and investigation software system.	468,000	SF
 Total Reductions	 468,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	600,000	132,000	468,000	
Total Funds	600,000	132,000	468,000	

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Fiscal 2013 Deficiency

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Increase the fiscal 2013 negative deficiency based on favorable enrollment and utilization trends.	30,700,000 GF 30,700,000 FF	
Total Reductions	61,400,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	-46,934,000	-77,634,000	30,700,000	
Federal Fund	-46,934,000	-77,634,000	30,700,000	
Total Funds	-93,868,000	-155,268,000	61,400,000	

W10A
Department of State Police

Fiscal 2013 Deficiency

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

Add the following language to the 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.

Explanation: This language eliminates the general fund deficiency appropriation of \$2,700,000 to MSPAC upon enactment of legislation to raise the motor vehicle registration fee for MEMSOF. In addition, the Governor is authorized to process a budget amendment to restore \$2,700,000 of MEMSOF funding to MSPAC.

Sections

Budget Amendments

Amend the following section:

Section 17 Using Funds for Their Intended Purpose

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.

Explanation: This amendment makes it possible for the Office of Legislative Audits to track the disposition of funds in restricted statewide subobjects.

Sections

Add the following section:

Section 19 Reduction to Health Insurance Costs

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 the purpose shall be reduced in Comptroller Object 0154 – Retiree Health Insurance, ~~within Executive Branch Agencies~~ in fiscal year 2014 by the following amounts in accordance with a schedule determined by the Governor:

B75	General Assembly	94,294
C00	Judiciary	400,750
C80	Office of the Public Defender	114,751
C81	Office of the Attorney General	18,202
C82	State Prosecutor	1,060
C85	MD 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

Sections

N00	Department of Human Resources	315,000
P00	Department of Labor, Licensing, and Regulation	32,854
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
Total General Funds		~~5,000,000~~
		<u>5,495,044</u>

Explanation: Amends Section 19 to include the General Assembly and Judiciary in across-the-board reductions related to the retiree health insurance plan.

Add the following section:

Section 20 Across-the-board Reductions and Higher Education

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.

Explanation: This section explicitly applies reductions intended for the full Executive Branch to the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College, unless their exclusion is specifically stated.

Add the following section:

Section 21 Chesapeake Employers' Insurance Company Fund Accounts

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.

Sections

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.

Explanation: This section provides continuation of a system to track workers' compensation payments to the CEIC Fund for payment of claims, current expenses, and funded liability for incurred losses by the State.

Information Request	Author	Due Date
Report on status of ledger control account	CEIC	Monthly beginning on July 1, 2013

Add the following section:

Section 22 Reporting Federal Funds

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.

Explanation: This annual language provides for consistent reporting of federal monies received by the State.

Information Request	Author	Due Date
Report of components of each federal fund appropriation	DBM	With submission of fiscal 2015 budget

Sections

Add the following section:

Section 23 Federal Fund Spending

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.

Explanation: This annual language defines the policies under which federal funds shall be used in the State budget.

Add the following section:

Section 24 Indirect Costs Report

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

Sections

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.

Explanation: This is annual language that requires a report on indirect costs and disallows waivers of statewide cost recovery.

Information Request	Author	Due Date
Annual report on indirect costs	DBM	With submission of the Governor's fiscal 2015 budget books

Add the following section:

Section 25 Executive Long-term Forecast

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.

Explanation: This annual language provides for the delivery of the Executive's general fund, transportation, and higher education forecasts and defines the conditions under which they are to be provided.

Sections

Information Request	Author	Due Date
Executive forecasts	DBM	With submission of the Governor's fiscal 2015 budget books

Add the following section:

Section 26 Reporting on Budget Data and Organizational Charts

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.

Sections

Explanation: This annual language provides for consistent reporting of fiscal 2013, 2014, and 2015 budget data, and provides for the submission of department, unit, agency, office, and institutions' organizational charts to DLS with the allowance.

Add the following section:

Section 27 Interagency Agreements

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.

Sections

Explanation: The language requires all State agencies and public institutions of higher education to report on all interagency agreements between State agencies and public institutions of higher education having a total potential expenditure over the term of the agreement in excess of \$100,000. This applies only to agreements for the purchase of goods and/or services and does not apply to grants or space agreements between State agencies and public institutions of higher education. Further, it requires that DBM submit a consolidated report on all agreements by December 1, 2013, to the budget committees and the Department of Legislative Services. A new provision was added to request information on higher education cost recovery for interagency agreements.

Information Request	Author	Due Date
Consolidated report on all interagency agreements	DBM	December 1, 2013

Add the following section:

Section 28 Budget Amendments

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 shall 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

Sections

- (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.

Sections

- (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.

Explanation: This annual language defines the process under which budget amendments may be used. A new provision is added requesting that any budget amendment for an information technology project include an information technology project request.

Add the following language:

Section 29 Maintenance of Accounting Systems

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.

Sections

- (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.

Explanation: This annual language requires the maintenance of accounting systems for certain programs, states the intent of the General Assembly that general funds not disbursed be reverted, and requires reporting of disbursements by the Department of Health and Mental Hygiene (DHMH), the Maryland State Department of Education (MSDE), and the Department of Human Resources (DHR).

Information Request	Authors	Due Date
Report on appropriations and disbursements in M00Q01.03, R00A02.07, and N00G00.01	DHMH MSDE DHR	November 1, 2013 March 1, 2014 June 1, 2014

Add the following section:

Section 30 Secretary's or Acting Secretary's Nomination and Salary

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.

Explanation: This language ensures that the intentions of the General Assembly are reflected in the payment of executive salaries.

Sections

Add the following section:

Section 31 The “Rule of 100”

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 2 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.

Sections

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.

Explanation: This annual language, the “Rule of 100,” limits the number of positions that may be added after the beginning of the fiscal year to 100 and provides for exceptions to the limit.

Information Request	Author	Due Date
Certification of the status of positions created with non-State funding sources during fiscal 2010, 2011, 2012, 2013, and 2014	Department of Budget and Management	June 30, 2014

Add the following section:

Section 32 Annual Report on Authorized Positions

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.

Sections

Explanation: This is annual language providing reporting requirements for regular and contractual State positions.

Information Request	Author	Due Date
Total number of FTEs on June 30 and July 1, 2013	Department of Budget and Management	July 14, 2013
Report on the creation, transfer, or abolition of regular positions	Department of Budget and Management	As needed

Add the following section:

Section 33 Annual Executive Pay Plan Report

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.

Explanation: Legislation adopted during the 2000 session altered the structure of the EPP to give the Governor flexibility to compensate executives at appropriate levels within broad salary bands established for their positions, without reference to a rigid schedule of steps, and through other compensation methods such as a flat rate salary. These reports fulfill a requirement for documentation of any specific recruitment, retention, or other issues that warrant a pay increase.

Sections

Information Request	Author	Due Date
Report of all Executive Pay Plan positions	Department of Budget and Management	July 1, 2013; October 1, 2013; January 1, 2014; and April 1, 2014

Add the following section:

Section 34 Positions Abolished in the Budget

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.

Explanation: This language prevents employees from being moved into positions abolished in the budget. It also allows that incumbents in abolished positions may continue State employment in another position.

Add the following section:

Section 35 Annual Report on Health Insurance Receipts and Spending

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.

Explanation: This language provides an accounting of the health plan revenues received and expenditures made on behalf of State employees and retirees.

Sections

Information Request	Author	Due Date
Accounting of the employee and retiree health plan revenues and expenditures	Department of Budget and Management	With submission of Governor's fiscal 2015 budget books

Add the following section:

Section 36 Chesapeake Bay Restoration Spending

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.

Explanation: This language expresses the intent that the Department of Budget and Management (DBM), the Department of Natural Resources (DNR), and the Maryland Department of the Environment (MDE) provide at the time of the fiscal 2015 budget submission and annually thereafter information on (1) Chesapeake Bay restoration spending for programs that have over 50% of their activities directly related to Chesapeake Bay restoration; and (2) 2-year milestones funding.

Information Request	Authors	Due Date
Summary of Chesapeake Bay restoration spending for programs that have over 50% of their activities directly related to Chesapeake Bay restoration and two-year milestones expenditures	DBM DNR MDE	Fiscal 2015 State budget submission and annually thereafter

Sections

Add the following section:

Section 37 Revenues in the Strategic Energy Investment Fund

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;

Sections

(7) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and

(8) transfers made to other funds.

Explanation: This language requires the Department of Budget and Management (DBM) to include as an appendix in the Governor's budget books for fiscal 2015 detail on the revenue assumptions used to determine the amount of the SEIF available for use in each year as well as how those revenues will be distributed to various agencies. This information increases transparency and the understanding of the use of the SEIF by the General Assembly. Similar language was first included in the fiscal 2012 budget bill.

Information Request	Author	Due Date
Report on revenue assumptions and use of the SEIF	DBM	With submission of the Governor's fiscal 2015 budget books and annually thereafter

Add the following section:

Section 38 Substance Abuse Data Collection

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.

Explanation: Currently, data collection methods identify substance abuse (SA) treatment patients by source of referral. This system does not allow the entire Temporary Cash Assistance (TCA) population receiving SA treatment to be identified which hampers an evaluation of the adequacy and effectiveness of SA treatment for this population. This language requires DHR and ADAA to evaluate the changes in data collection that would be necessary to allow SA treatment reporting on the entire TCA population, including cost estimates and a timeline for making the changes.

Sections

Information Request	Authors	Due Date
Report on the changes to data collection methods to allow SA treatment outcomes to be reported for the entire TCA population regardless of the source of referral to treatment	DHR ADAA	October 1, 2013

Add the following section:

Section 39 Submission of Uniform Crime Report

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 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.

Explanation: The annual language was originally added because DSP had not been submitting its annual crime report in a timely manner due to issues related to receiving crime data from the local jurisdictions. As such, this language withholds a portion of the general fund appropriation until the budget committees receive the 2012 UCR. The language also specifies that GOCCP, upon receipt of notification from DSP, must withhold a portion of a delinquent jurisdiction's SAPP grant until certain crime data is received by DSP. Finally, DSP and GOCCP must submit a report to the budget committees that includes information on any jurisdiction that did not report crime data on a timely basis and the amount of SAPP funding that was withheld from each jurisdiction.

Sections

Information Request	Author	Due Date
2012 UCR	DSP	45 days prior to the expenditure of funds

Amend the following language:

Section 40 Maintain Rainy Day Fund

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.

Explanation: This action precludes the transfer of balance out of the Rainy Day Fund and into the general fund. Legislative action leaves a fund balance of ~~6%~~ 5.5% in the Rainy Day Fund, ~~consistent with the Governor's plan.~~

Add the following section:

Section 41 Position Deletion

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>

Explanation: Delete 1 regular position (047000) and associated funding from the Department of Health and Mental Hygiene's Office of the Secretary.

Sections

Add the following section:

Section 42 Limit Pension Reinvestment to \$200 Million

SECTION 42. AND BE IT FURTHER ENACTED, That, contingent on the enactment of Chapter (H.B. 102), 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 shall be reduced by \$100,000,000. The reduction shall equal at least the amounts indicated for the budgetary programs and fund types listed to be allocated according to a schedule developed by the Governor, the Chief Judge, and the Presiding Officers:

<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>
<u>Executive Branch</u>	<u>Special</u>	<u>\$6,460,000</u>
<u>Executive Branch</u>	<u>Federal</u>	<u>\$6,460,000</u>

Explanation: This reduces the annual pension reinvestment from \$300 million to \$200 million.

Amendment No.

44

Technical Amendment

Technical Amendment No. 1

Renumber SECTION 21, as SECTION 42, and SECTION 22, as SECTION 43.

Amendment No.

45

HOUSE BILL 100

B1

3lr0143

By: The Speaker (By Request – Administration)

Introduced and read first time: January 16, 2013

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted with floor amendments

Read second time: March 13, 2013

CHAPTER _____

1 AN ACT concerning

2 **Budget Bill**3 **(Fiscal Year 2014)**

4 FOR the purpose of making the proposed appropriations contained in the State Budget
 5 for the fiscal year ending June 30, 2014, in accordance with Article III, Section
 6 52 of the Maryland Constitution; and generally relating to appropriations and
 7 budgetary provisions made pursuant to that section.

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

15 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

16 A15O00.01 Disparity Grants

17 General Fund Appropriation 121,436,013

18 A15O00.02 Teacher Retirement Supplemental
 19 Grants

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.~~Strike-out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.*Italics indicate opposite chamber/conference committee amendments.*

1	General Fund Appropriation	27,658,662

2	SUMMARY	

3	Total General Fund Appropriation	149,094,675

4		

5	GENERAL ASSEMBLY OF MARYLAND	

6	B75A01.01 Senate	

7	General Fund Appropriation	11,987,713

8	B75A01.02 House of Delegates	

9	General Fund Appropriation	22,941,229

10	B75A01.03 General Legislative Expenses	

11	General Fund Appropriation	1,020,255

12	DEPARTMENT OF LEGISLATIVE SERVICES	

13	B75A01.04 Office of the Executive Director	

14	General Fund Appropriation	10,932,585

15	B75A01.05 Office of Legislative Audits	

16	General Fund Appropriation	12,640,879

17	B75A01.06 Office of Legislative Information	

18	Systems	

19	General Fund Appropriation	4,935,180

20	B75A01.07 Office of Policy Analysis	

21	General Fund Appropriation	16,100,003

22	SUMMARY	

23	Total General Fund Appropriation	80,557,844

24		

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

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

C00A00.04 District Court

General Fund Appropriation		~~155,661,410~~
		<u>155,187,416</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.

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

Special Fund Appropriation	16,100,000	
Federal Fund Appropriation	408,350	~~42,833,883~~
		<u>42,333,883</u>

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

C00A00.09 Judicial Information Systems

General Fund Appropriation	36,932,574	
Special Fund Appropriation	7,012,068	43,944,642

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>

C00A00.11 Family Law Division

HOUSE BILL 100

5

1	General Fund Appropriation	15,497,090	
2	Federal Fund Appropriation	58,766	15,555,856
3			
4	C00A00.12 Major Information Technology		
5	Development Projects		
6	Special Fund Appropriation		13,331,401
7			
	SUMMARY		
8	Total General Fund Appropriation		408,885,313
9	Total Special Fund Appropriation		53,722,256
10	Total Federal Fund Appropriation		4,177,524
11			
12	Total Appropriation		466,785,093
13			

OFFICE OF THE PUBLIC DEFENDER

15	C80B00.01 General Administration		
16	General Fund Appropriation		6,550,626
17	C80B00.02 District Operations		
18	General Fund Appropriation	79,248,245	
19	Special Fund Appropriation	193,529	79,441,774
20			
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	C80B00.03 Appellate and Inmate Services		
28	General Fund Appropriation		5,779,598
29	C80B00.04 Involuntary Institutionalization		
30	Services		
31	General Fund Appropriation		1,345,189

SUMMARY

33	Total General Fund Appropriation		92,923,658
34	Total Special Fund Appropriation		193,529
35			

1	Total Appropriation		93,117,187
2			
3	OFFICE OF THE ATTORNEY GENERAL		
4	C81C00.01 Legal Counsel and Advice		
5	General Fund Appropriation	5,112,319	
6	Special Fund Appropriation	457,206	5,569,525
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	C81C00.04 Securities Division		
15	General Fund Appropriation		2,316,944
16	C81C00.05 Consumer Protection Division		
17	Special Fund Appropriation		4,767,127
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	C81C00.06 Antitrust Division		
25	General Fund Appropriation		885,886
26	C81C00.09 Medicaid Fraud Control Unit		
27	General Fund Appropriation	933,114	
28	Federal Fund Appropriation	2,799,345	3,732,459
29			
30	C81C00.10 People's Insurance Counsel Division		
31	Special Fund Appropriation		562,740
32	C81C00.12 Juvenile Justice Monitoring Program		
33	General Fund Appropriation		530,119
34	C81C00.14 Civil Litigation Division		
35	General Fund Appropriation	2,221,302	

1	Special Fund Appropriation	550,291	2,771,593
2			
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	C81C00.15 Criminal Appeals Division		
10	General Fund Appropriation		2,611,554
11	C81C00.16 Criminal Investigation Division		
12	General Fund Appropriation		1,732,223
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19	C81C00.17 Educational Affairs Division		
20	General Fund Appropriation		428,222
21	C81C00.18 Correctional Litigation Division		
22	General Fund Appropriation		307,345
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	C81C00.20 Contract Litigation Division		
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		
36	C81C00.21 Mortgage Foreclosure Settlement		
37	Program		

1	Special Fund Appropriation		657,822
2	SUMMARY		
3	Total General Fund Appropriation		17,079,028
4	Total Special Fund Appropriation		6,995,186
5	Total Federal Fund Appropriation		2,799,345
6			
7	Total Appropriation		26,873,559
8			
9	OFFICE OF THE STATE PROSECUTOR		
10	C82D00.01 General Administration		
11	General Fund Appropriation		1,286,123
12			
13	MARYLAND TAX COURT		
14	C85E00.01 Administration and Appeals		
15	General Fund Appropriation		606,354
16			
17	PUBLIC SERVICE COMMISSION		
18	C90G00.01 General Administration and Hearings		
19	Special Fund Appropriation	9,524,116	
20	Federal Fund Appropriation	80,520	9,604,636
21			
22	C90G00.02 Telecommunications, Gas, and Water		
23	Division		
24	Special Fund Appropriation		606,344
25	C90G00.03 Engineering Investigations		
26	Special Fund Appropriation	1,091,479	
27	Federal Fund Appropriation	344,521	1,436,000
28			
29	C90G00.04 Accounting Investigations		
30	Special Fund Appropriation		595,467
31	C90G00.05 Common Carrier Investigations		
32	Special Fund Appropriation		1,406,356
33	C90G00.06 Washington Metropolitan Area Transit		

HOUSE BILL 100

9

1	Commission	
2	Special Fund Appropriation	373,076
3	C90G00.07 Electricity Division	
4	Special Fund Appropriation	442,743
5	C90G00.08 Hearing Examiner Division	
6	Special Fund Appropriation	714,225
7	C90G00.09 Staff Counsel	
8	Special Fund Appropriation	878,492
9	C90G00.10 Energy Analysis and Planning Division	
10	Special Fund Appropriation	919,613
11	SUMMARY	
12	Total Special Fund Appropriation	16,551,911
13	Total Federal Fund Appropriation	425,041
14		
15	Total Appropriation	16,976,952
16		
17	OFFICE OF THE PEOPLE'S COUNSEL	
18	C91H00.01 General Administration	
19	Special Fund Appropriation	3,509,709
20		
21	SUBSEQUENT INJURY FUND	
22	C94I00.01 General Administration	
23	Special Fund Appropriation	2,150,226
24		
25	UNINSURED EMPLOYERS' FUND	
26	C96J00.01 General Administration	
27	Special Fund Appropriation	1,388,382
28		

1	WORKERS' COMPENSATION COMMISSION	
2	C98F00.01 General Administration	
3	Special Fund Appropriation	13,983,796
4		

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 Hudson family and taking into consideration private funds raised for the purpose of paying legal expenses

	500,000

D05E01.05 Wetlands Administration

General Fund Appropriation	204,894

D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

1	General Fund Appropriation		6,285,768
2	To provide annual grants to private groups		
3	and sponsors which have statewide		
4	implications and merit State support.		
5	Council of State Governments	163,267	
6	Historic Annapolis Foundation	482,000	
7	Maryland Zoo in Baltimore	5,175,218	
8	Maryland Science Center	465,283	

9	D05E01.15 Payments of Judgments Against the		
10	State		
11	General Fund Appropriation		123,125

12 SUMMARY

13	Total General Fund Appropriation		7,954,283
14			

15 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

16	D06E02.02 Public School Capital Appropriation		
17	General Fund Appropriation		25,000,000
18			

19 EXECUTIVE DEPARTMENT – GOVERNOR

20	D10A01.01 General Executive Direction and		
21	Control		
22	General Fund Appropriation		11,393,364
23			

24 OFFICE OF THE DEAF AND HARD OF HEARING

25	D11A04.01 Executive Direction		
26	General Fund Appropriation		329,395
27			

28 DEPARTMENT OF DISABILITIES

29	D12A02.01 General Administration		
30	General Fund Appropriation	2,767,270	
31	Special Fund Appropriation	192,441	
32	Federal Fund Appropriation	1,588,293	4,548,004
33			

34 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

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

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 ...

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

4

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

7,700,000

22,267,808

1,493,312

Total Appropriation

31,461,120

BOARDS, COMMISSIONS, AND OFFICES

1			
2	D15A05.01 Survey Commissions		
3	General Fund Appropriation		110,000
4	D15A05.03 Office of Minority Affairs		
5	General Fund Appropriation		1,361,987
6	D15A05.05 Governor's Office of Community		
7	Initiatives		
8	General Fund Appropriation	2,114,815	
9	Special Fund Appropriation	251,150	
10	Federal Fund Appropriation	3,816,833	6,182,798
11			
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	D15A05.06 State Ethics Commission		
19	General Fund Appropriation	823,647	
20	Special Fund Appropriation	284,123	1,107,770
21			
22	D15A05.07 Health Care Alternative Dispute		
23	Resolution Office		
24	General Fund Appropriation	352,235	
25	Special Fund Appropriation	45,000	397,235
26			
27	D15A05.16 Governor's Office of Crime Control and		
28	Prevention		
29	General Fund Appropriation	95,182,551	
30	Special Fund Appropriation	2,274,095	
31	Federal Fund Appropriation	20,448,893	117,905,539
32			
33	Funds are appropriated in other agency		
34	budgets to pay for services provided by		
35	this program. Authorization is hereby		
36	granted to use these receipts as special		
37	funds for operating expenses in this		
38	program.		

1	D15A05.20 State Commission on Criminal		
2	Sentencing Policy		
3	General Fund Appropriation		360,000
4	D15A05.22 Governor's Grants Office		
5	General Fund Appropriation	387,926	
6	Special Fund Appropriation	30,000	417,926
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	D15A05.23 State Labor Relations Board		
15	General Fund Appropriation		349,165

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

22 SUMMARY

23	Total General Fund Appropriation		101,042,326
24	Total Special Fund Appropriation		2,884,368
25	Total Federal Fund Appropriation		24,265,726
26			
27	Total Appropriation		128,192,420
28			

29 SECRETARY OF STATE

30	D16A06.01 Office of the Secretary of State		
31	General Fund Appropriation	1,928,399	
32	Special Fund Appropriation	365,970	2,294,369
33			

34 HISTORIC ST. MARY'S CITY COMMISSION

35 D17B01.51 Administration

HOUSE BILL 100

17

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

GOVERNOR'S OFFICE FOR CHILDREN

5	D18A18.01 Governor's Office for Children		
6	General Fund Appropriation		1,634,000

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration

11	General Fund Appropriation, <u>provided that</u>		
12	<u>\$50,000 of this appropriation made for the</u>		
13	<u>purpose of General Administration may</u>		
14	<u>not be expended until the Interagency</u>		
15	<u>Committee for School Construction</u>		
16	<u>submits fiscal 2011 and 2012 annual</u>		
17	<u>maintenance reports to the budget</u>		
18	<u>committees. The reports shall be</u>		
19	<u>submitted by September 2, 2013, and the</u>		
20	<u>budget committees shall have 45 days to</u>		
21	<u>review and comment. Funds restricted</u>		
22	<u>pending the receipt of the reports may not</u>		
23	<u>be transferred by budget amendment or</u>		
24	<u>otherwise to any other purpose and shall</u>		
25	<u>revert to the General Fund if the reports</u>		
26	<u>are not submitted to the budget</u>		
27	<u>committees</u>		1,595,178

D25E03.02 Aging Schools Program

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

SUMMARY

31	Total General Fund Appropriation		1,679,451

DEPARTMENT OF AGING

D26A07.01 General Administration

34	D26A07.01 General Administration		
35	General Fund Appropriation	20,040,103	
36	Special Fund Appropriation	421,823	
37	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	~~2,514,893~~	
	~~2,453,071~~	
	<u>2,514,893</u>	
Federal Fund Appropriation	~~687,188~~	~~3,202,081~~
	~~672,610~~	~~3,125,681~~
	<u>687,188</u>	<u>3,202,081</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

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

SUMMARY

4	Total General Fund Appropriation	14,745,855
5	Total Special Fund Appropriation	20,000,000

7	Total Appropriation	34,745,855

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

16	General Fund Appropriation, <u>provided that</u>	
17	<u>\$25,000 of this appropriation may not be</u>	
18	<u>expended until the State Board of</u>	
19	<u>Elections submits a report to the budget</u>	
20	<u>committees on the progress made to</u>	
21	<u>resolve the security issues related to the</u>	
22	<u>online voter registration system. The</u>	
23	<u>report shall be submitted to the budget</u>	
24	<u>committees by December 15, 2013. The</u>	
25	<u>budget committees shall have 45 days to</u>	
26	<u>review and comment on the report. Funds</u>	
27	<u>restricted pending receipt of the report</u>	
28	<u>may not be transferred by budget</u>	
29	<u>amendment or otherwise to any other</u>	
30	<u>purpose and shall revert to the General</u>	
31	<u>Fund if the report is not submitted</u>	3,853,739
32	Special Fund Appropriation	105,921
33		3,959,660

D38I01.02 Help America Vote Act

35	General Fund Appropriation	4,738,521
36	Special Fund Appropriation	8,863,944
37	Federal Fund Appropriation	200,000
38		13,802,465

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

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

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

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

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

1	D40W01.09 Research Survey and Registration		
2	General Fund Appropriation	830,208	
3	Special Fund Appropriation	53,007	
4	Federal Fund Appropriation	325,702	1,208,917
5			
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	D40W01.10 Preservation Services		
13	General Fund Appropriation	491,002	
14	Special Fund Appropriation	346,182	
15	Federal Fund Appropriation	277,920	1,115,104
16			
17	D40W01.11 Historic Preservation – Capital		
18	Appropriation		
19	Special Fund Appropriation		100,000
20	D40W01.12 Sustainable Communities Tax Credit		
21	General Fund Appropriation		10,000,000
22			
	SUMMARY		
23	Total General Fund Appropriation		21,970,462
24	Total Special Fund Appropriation		4,550,354
25	Total Federal Fund Appropriation		1,002,965
26			
27	Total Appropriation		27,523,781
28			
29			
	MILITARY DEPARTMENT		
30			
	MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE		
31	D50H01.01 Administrative Headquarters		
32	General Fund Appropriation	2,752,408	
33	Special Fund Appropriation	52,276	
34	Federal Fund Appropriation	55,228	2,859,912
35			

1	D50H01.02 Air Operations and Maintenance		
2	General Fund Appropriation	634,628	
3	Federal Fund Appropriation	4,286,944	4,921,572
4			
5	D50H01.03 Army Operations and Maintenance		
6	General Fund Appropriation	3,979,790	
7	Special Fund Appropriation	121,991	
8	Federal Fund Appropriation	7,490,720	11,592,501
9			
10	D50H01.04 Capital Appropriation		
11	Federal Fund Appropriation		1,998,000
12	D50H01.05 State Operations		
13	General Fund Appropriation	2,571,081	
14	Federal Fund Appropriation	2,981,768	5,552,849
15			
16	D50H01.06 Maryland Emergency Management		
17	Agency		
18	General Fund Appropriation	2,249,950	
19	Special Fund Appropriation	12,825,000	
20	Federal Fund Appropriation	36,124,692	51,199,642
21			
22	SUMMARY		
23	Total General Fund Appropriation		12,187,857
24	Total Special Fund Appropriation		12,999,267
25	Total Federal Fund Appropriation		52,937,352
26			
27	Total Appropriation		78,124,476
28			

29 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

30	D53T00.01 General Administration		
31	Special Fund Appropriation	12,625,210	
32	Federal Fund Appropriation	129,482	12,754,692
33			

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

1 funds for operating expenses in this
2 program.

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

6 SUMMARY

7 Total Special Fund Appropriation 13,052,723
8 Total Federal Fund Appropriation 129,482
9

10 Total Appropriation 13,182,205
11

12 DEPARTMENT OF VETERANS AFFAIRS

13 D55P00.01 Service Program
14 General Fund Appropriation 1,067,308

15 D55P00.02 Cemetery Program
16 General Fund Appropriation 1,475,461
17 Special Fund Appropriation 646,130
18 Federal Fund Appropriation 1,655,484 3,777,075
19

20 D55P00.03 Memorials and Monuments Program
21 General Fund Appropriation 408,832

22 D55P00.04 Cemetery Program – Capital
23 Appropriation
24 General Fund Appropriation 414,000
25 Federal Fund Appropriation 5,983,000 6,397,000
26

27 D55P00.05 Veterans Home Program
28 General Fund Appropriation 2,738,528
29 Special Fund Appropriation 50,000
30 Federal Fund Appropriation 11,830,695 14,619,223
31

32 D55P00.08 Executive Direction
33 General Fund Appropriation 1,012,365
34 Special Fund Appropriation 100,000 1,112,365
35

1	D55P00.11 Outreach and Advocacy		
2	General Fund Appropriation		183,838
3	SUMMARY		
4	Total General Fund Appropriation		7,300,332
5	Total Special Fund Appropriation		796,130
6	Total Federal Fund Appropriation		19,469,179
7			
8	Total Appropriation		27,565,641
9			
10	STATE ARCHIVES		
11	D60A10.01 Archives		
12	General Fund Appropriation	1,786,740	
13	Special Fund Appropriation	6,422,271	
14	Federal Fund Appropriation	149,041	8,358,052
15			
16	D60A10.02 Artistic Property		
17	General Fund Appropriation	229,312	
18	Special Fund Appropriation	98,002	327,314
19			
20	SUMMARY		
21	Total General Fund Appropriation		2,016,052
22	Total Special Fund Appropriation		6,520,273
23	Total Federal Fund Appropriation		149,041
24			
25	Total Appropriation		8,685,366
26			
27	MARYLAND HEALTH BENEFIT EXCHANGE		
28	D78Y01.01 Maryland Health Benefit Exchange		
29	General Fund Appropriation	7,649,811	
30	Federal Fund Appropriation	15,217,460	22,867,271
31			
32	D78Y01.02 Major Information Technology		
33	Development Projects		
34	General Fund Appropriation	6,490,789	
35	Federal Fund Appropriation	55,564,208	62,054,997

1

2

SUMMARY

3

Total General Fund Appropriation 14,140,600

4

Total Federal Fund Appropriation 70,781,668

5

6

Total Appropriation 84,922,268

7

8

MARYLAND HEALTH INSURANCE PLAN

9

HEALTH INSURANCE SAFETY NET PROGRAMS

10 D79Z02.01 MHIP High-Risk Pools

11 Special Fund Appropriation 157,244,555

12 Federal Fund Appropriation 27,083,612 184,328,167

13

14 D79Z02.02 Senior Prescription Drug Assistance

15 Program

16 Special Fund Appropriation 18,194,463

17

SUMMARY

18 Total Special Fund Appropriation 175,439,018

19 Total Federal Fund Appropriation 27,083,612

20

21 Total Appropriation 202,522,630

22

23

MARYLAND INSURANCE ADMINISTRATION

24

INSURANCE ADMINISTRATION AND REGULATION

25 D80Z01.01 Administration and Operations

26 Special Fund Appropriation 28,058,889

27 Federal Fund Appropriation 1,314,640 29,373,529

28

29 D80Z01.02 Major Information Technology

30 Development Projects

31 Special Fund Appropriation 1,790,000

32

SUMMARY

1	Total Special Fund Appropriation	29,848,889
2	Total Federal Fund Appropriation	1,314,640
3		
4	Total Appropriation	31,163,529
5		
6	CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	
7	D90U00.01 General Administration	
8	Special Fund Appropriation	654,122
9		
10	OFFICE OF ADMINISTRATIVE HEARINGS	
11	D99A11.01 General Administration	
12	Special Fund Appropriation	877,879
13		
14	Funds are appropriated in other agency	
15	budgets to pay for services provided by	
16	this program. Authorization is hereby	
17	granted to use these receipts as special	
18	funds for operating expenses in this	
19	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

E00A01.02 Financial and Support Services

General Fund Appropriation	2,394,624	
Special Fund Appropriation	404,382	2,799,006

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.

SUMMARY

Total General Fund Appropriation	5,649,212
Total Special Fund Appropriation	976,132

Total Appropriation	6,625,344

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	5,278,813

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	~~847,196~~
	<u>843,696</u>

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	~~27,656,292~~

HOUSE BILL 100

29

7

1		<u>27,654,292</u>	
2		<u>27,474,837</u>	
3	Special Fund Appropriation	4,961,415	~~32,617,707~~
4			<u>32,615,707</u>
5			<u>32,436,252</u>
6			

7	E00A04.02 Major Information Technology		
8	Development Projects		
9	Special Fund Appropriation		1,280,990

SUMMARY

11	Total General Fund Appropriation		27,474,837
12	Total Special Fund Appropriation		6,242,405
13			
14	Total Appropriation		33,717,242
15			

COMPLIANCE DIVISION

17	E00A05.01 Compliance Administration		
18	General Fund Appropriation	23,113,740	
19	Special Fund Appropriation, ~~provided that~~		
20	~~this appropriation shall be reduced by~~		
21	~~\$500,000 contingent upon the enactment~~		
22	~~of legislation to repeal the provisions of~~		
23	~~law related to the current notification~~		
24	~~procedure for abandoned property~~		
25	~~including the requirement to advertise~~		
26	~~abandoned property in local newspapers~~		
27	~~on an annual basis~~	8,777,048	31,890,788
28			

FIELD ENFORCEMENT DIVISION

30	E00A06.01 Field Enforcement Administration		
31	General Fund Appropriation	<u>2,495,550</u>	
32		<u>2,488,550</u>	
33	Special Fund Appropriation	<u>2,871,175</u>	<u>5,366,725</u>
34		<u>2,868,175</u>	<u>5,356,725</u>
35			

CENTRAL PAYROLL BUREAU

37	E00A09.01 Payroll Management		

1	General Fund Appropriation	2,458,640	
2	Special Fund Appropriation	162,362	2,621,002
3			

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

10 INFORMATION TECHNOLOGY DIVISION

11 E00A10.01 Annapolis Data Center Operations

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

18 E00A10.02 Comptroller IT Services

19	General Fund Appropriation	11,481,705	
20	Special Fund Appropriation	1,771,797	13,253,502
21			

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

28 STATE TREASURER'S OFFICE

29 TREASURY MANAGEMENT

30 E20B01.01 Treasury Management

31	General Fund Appropriation	5,072,649	
32	Special Fund Appropriation	624,213	5,696,862
33			

34 Funds are appropriated in other agency
35 budgets to pay for services provided by
36 this program. Authorization is hereby
37 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

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

E50C00.04 Office of Information Technology

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

E50C00.05 Business Property Valuation

General Fund Appropriation	1,707,045	

1	Special Fund Appropriation	1,707,043	3,414,088
2			
3	E50C00.06 Tax Credit Payments		
4	General Fund Appropriation		80,232,330
5	E50C00.08 Property Tax Credit Programs		
6	General Fund Appropriation	1,783,611	
7	Special Fund Appropriation	820,153	2,603,764
8			
9	E50C00.10 Charter Unit		
10	General Fund Appropriation	71,012	
11	Special Fund Appropriation	5,213,169	5,284,181
12			
13	SUMMARY		
14	Total General Fund Appropriation		105,364,407
15	Total Special Fund Appropriation		26,604,869
16			
17	Total Appropriation		131,969,276
18			

19 STATE LOTTERY AND GAMING CONTROL AGENCY

20 E75D00.01 Administration and Operations

21 Special Fund Appropriation, ~~provided that no~~

22 ~~portion of this appropriation may be~~

23 ~~expended for the implementation of the~~

24 ~~sales of traditional lottery games over the~~

25 ~~Internet until the State Lottery and~~

26 ~~Gaming Control Agency reports to the~~

27 ~~budget committees on a proposed platform~~

28 ~~and regulatory structure for a program of~~

29 ~~online sales. The budget committees shall~~

30 ~~have 45 days to review and comment on~~

31 ~~the report. Further, before the State~~

32 ~~Lottery and Gaming Control Agency~~

33 ~~promulgates regulations to authorize the~~

34 ~~sale of traditional lottery games over the~~

35 ~~Internet, the agency shall (1) solicit the~~

36 ~~input of all licensed lottery agents; and (2)~~

37 ~~conduct a public hearing. The date of the~~

38 ~~public hearing shall be conspicuously~~

39 ~~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~~

	<u>1,753,524</u>

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~~
	<u>2,095,997</u>

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation	~~1,754,797~~
	<u>1,734,797</u>

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

1	bargaining agreement and workers'		
2	compensation premiums may be		
3	transferred to programs of other State		
4	agencies	74,212,034	
5	Special Fund Appropriation, provided that		
6	funds appropriated for Cost of Living		
7	Adjustments (COLA), Annual Salary		
8	Reviews, salary increments, and the State		
9	Law Enforcement Officers Labor Alliance		
10	collective bargaining agreement may be		
11	transferred to programs of other State		
12	agencies	17,562,175	
13	Federal Fund Appropriation, provided that		
14	funds appropriated for Cost of Living		
15	Adjustments (COLA), salary increments,		
16	and Annual Salary Reviews may be		
17	transferred to programs of other State		
18	agencies	10,025,928	101,800,137
19			

SUMMARY

21	Total General Fund Appropriation	80,650,565
22	Total Special Fund Appropriation	17,562,175
23	Total Federal Fund Appropriation	10,025,928
24		

25	Total Appropriation	108,238,668
26		

OFFICE OF BUDGET ANALYSIS

28	F10A05.01 Budget Analysis and Formulation	
29	General Fund Appropriation	2,448,751
30		

OFFICE OF CAPITAL BUDGETING

32	F10A06.01 Capital Budget Analysis and	
33	Formulation	
34	General Fund Appropriation	973,896
35		

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

1	F50A01.01 Major Information Technology		
2	Development Project Fund		
3	General Fund Appropriation, provided that		
4	funds appropriated herein for Major		
5	Information Technology Development		
6	projects may be transferred to programs of		
7	the respective financial agencies	15,351,500	
8	Special Fund Appropriation, provided that		
9	funds appropriated herein for Major		
10	Information Technology Development		
11	projects may be transferred to programs of		
12	the respective financial agencies	837,910	16,189,410
13			

14 OFFICE OF INFORMATION TECHNOLOGY

15	F50B04.01 State Chief of Information Technology		
16	General Fund Appropriation	~~2,640,178~~	
17		<u>2,533,178</u>	
18	Federal Fund Appropriation	300,000	~~2,940,178~~
19			<u>2,833,178</u>
20			

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

27	F50B04.02 Enterprise Information Systems		
28	General Fund Appropriation		~~3,626,734~~
29			<u>3,526,734</u>

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

36	F50B04.03 Application Systems Management		
37	General Fund Appropriation		5,530,504

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

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

4 F50B04.04 Networks Division
5 Special Fund Appropriation 429,442

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

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

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

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

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

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

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

37 F50B04.09 Telecommunications Access of
38 Maryland

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39

1	Special Fund Appropriation	6,111,410
2	F50B04.10 Capital Appropriation	
3	Federal Fund Appropriation	9,837,726
4	SUMMARY	
5	Total General Fund Appropriation	16,660,965
6	Total Special Fund Appropriation	10,658,506
7	Total Federal Fund Appropriation	10,137,726
8		
9	Total Appropriation	37,457,197
10		

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, provided that \$50,000 of this appropriation made for the purpose of administration of the Office of the Secretary may not be expended until the department considers implementing an independent supply chain review pilot that includes the review and analysis of supply chain contracts and vendor invoices and payments utilizing advanced analytics and submits a report to the budget committees about whether such a pilot would be beneficial to pursue. The purpose of the pilot would be to discover data patterns for the purpose of finding waste, duplication, and errors in cash disbursements to vendors. 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

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

1	Total Federal Fund Appropriation	879,173

2		

3	Total Appropriation	34,192,574

4		

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

7	General Fund Appropriation	3,094,251	

8	Special Fund Appropriation	2,026,750	5,121,001

9			

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

18	General Fund Appropriation	1,835,225	

19	Special Fund Appropriation	108,320	1,943,545

20			

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

30	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

36	Special Fund Appropriation	420,619	12,402,584

37			

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

1	<u>need and justification for the</u>		
2	<u>project, and its total cost; and</u>		
3	(2) <u>the budget committees shall have</u>		
4	<u>45 days to review and comment on</u>		
5	<u>the proposed system preservation</u>		
6	<u>or minor project</u>	74,412,212	
7	Federal Fund Appropriation	24,000,000	98,412,212
8			
9	J00A01.04 Washington Metropolitan Area		
10	Transit – Operating		
11	Special Fund Appropriation		287,000,000
12	J00A01.05 Washington Metropolitan Area		
13	Transit – Capital		
14	Special Fund Appropriation		153,149,000
15	J00A01.07 Office of Transportation Technology		
16	Services		
17	Special Fund Appropriation		39,830,982
18	J00A01.08 Major Information Technology		
19	Development Projects		
20	Special Fund Appropriation		2,008,550
21	SUMMARY		
22	Total Special Fund Appropriation		587,492,347
23	Total Federal Fund Appropriation		33,088,792
24			
25	Total Appropriation		620,581,139
26			
27	DEBT SERVICE REQUIREMENTS		
28	<u>Consolidated Transportation Bonds may be</u>		
29	<u>issued in any amount provided that the</u>		
30	<u>aggregate outstanding and unpaid balance</u>		
31	<u>of these bonds and bonds of prior issues as</u>		
32	<u>of June 30, 2014, may not exceed:</u>		
33	(1) <u>\$1,982,670,000, subject to item (2);</u>		
34	<u>or</u>		
35	(2) <u>\$2,292,670,000, contingent upon</u>		

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.

1 The total aggregate outstanding and unpaid
2 principal balance of nontraditional debt,
3 defined as any debt instrument that is not
4 a Consolidated Transportation Bond or a
5 Grant Anticipation Revenue Vehicle bond
6 issued by MDOT, may not exceed
7 \$724,695,000 as of June 30, 2014.
8 Provided, however, that in addition to the
9 limit established under this provision,
10 MDOT may increase the aggregate
11 outstanding unpaid and principal balance
12 of nontraditional debt so long as:

13 (1) MDOT provides notice to the
14 Senate Budget and Taxation
15 Committee and the House
16 Appropriations Committee stating
17 the specific reason for the
18 additional issuance and providing
19 specific information regarding the
20 proposed issuance, including
21 information specifying the total
22 amount of nontraditional debt that
23 would be outstanding on June 30,
24 2014, and the total amount by
25 which the fiscal 2014 debt service
26 payment for all nontraditional debt
27 would increase following the
28 additional issuance; and

29 (2) the Senate Budget and Taxation
30 Committee and the House
31 Appropriations Committee have 45
32 days to review and comment on the
33 proposed additional issuance
34 before the publication of a
35 preliminary official statement.
36 The Senate Budget and Taxation
37 Committee and the House
38 Appropriations Committee may
39 hold a public hearing to discuss the
40 proposed increase and must signal
41 their intent to hold a hearing
42 within 45 days of receiving notice
43 from MDOT.

1	Special Fund Appropriation		212,223,613
2			
3	STATE HIGHWAY ADMINISTRATION		
4	J00B01.01 State System Construction and		
5	Equipment		
6	Special Fund Appropriation	436,051,000	
7	Federal Fund Appropriation	478,785,000	914,836,000
8			
9	J00B01.02 State System Maintenance		
10	Special Fund Appropriation	209,021,457	
11	Federal Fund Appropriation	8,608,768	217,630,225
12			
13	J00B01.03 County and Municipality Capital Funds		
14	Special Fund Appropriation	4,875,000	
15	Federal Fund Appropriation	59,280,000	64,155,000
16			
17	J00B01.04 Highway Safety Operating Program		
18	Special Fund Appropriation	6,166,668	
19	Federal Fund Appropriation	3,834,622	10,001,290
20			
21	J00B01.05 County and Municipality Funds		
22	Special Fund Appropriation		167,533,632
23	J00B01.08 Major Information Technology		
24	Development Projects		
25	Special Fund Appropriation	4,361,000	
26	Federal Fund Appropriation	4,160,000	8,521,000
27			
28	SUMMARY		
29	Total Special Fund Appropriation		828,008,757
30	Total Federal Fund Appropriation		554,668,390
31			
32	Total Appropriation		1,382,677,147
33			
34	MARYLAND PORT ADMINISTRATION		
35	J00D00.01 Port Operations		

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1	Special Fund Appropriation		~~47,717,513~~
2			<u>47,625,019</u>
3	J00D00.02 Port Facilities and Capital Equipment		
4	Special Fund Appropriation	113,144,161	
5	Federal Fund Appropriation	449,000	113,593,161
6			
7	SUMMARY		
8	Total Special Fund Appropriation		160,769,180
9	Total Federal Fund Appropriation		449,000
10			
11	Total Appropriation		161,218,180
12			
13	MOTOR VEHICLE ADMINISTRATION		
14	J00E00.01 Motor Vehicle Operations		
15	Special Fund Appropriation	166,955,890	
16	Federal Fund Appropriation	176,500	167,132,390
17			
18	J00E00.03 Facilities and Capital Equipment		
19	Special Fund Appropriation	21,280,887	
20	Federal Fund Appropriation	303,000	21,583,887
21			
22	J00E00.04 Maryland Highway Safety Office		
23	Special Fund Appropriation	1,016,815	
24	Federal Fund Appropriation	17,958,967	18,975,782
25			
26	J00E00.08 Major Information Technology		
27	Development Projects		
28	Special Fund Appropriation		4,862,000
29	SUMMARY		
30	Total Special Fund Appropriation		194,115,592
31	Total Federal Fund Appropriation		18,438,467
32			
33	Total Appropriation		212,554,059
34			

1	MARYLAND TRANSIT ADMINISTRATION		
2	J00H01.01 Transit Administration		
3	Special Fund Appropriation		55,358,786
4	J00H01.02 Bus Operations		
5	Special Fund Appropriation	~~275,283,175~~	
6		<u>273,783,175</u>	
7	Federal Fund Appropriation	31,800,000	~~307,083,175~~
8			<u>305,583,175</u>
9			
10	J00H01.04 Rail Operations		
11	Special Fund Appropriation	199,139,365	
12	Federal Fund Appropriation	13,823,450	212,962,815
13			
14	J00H01.05 Facilities and Capital Equipment		
15	Special Fund Appropriation	205,302,000	
16	Federal Fund Appropriation	322,018,000	527,320,000
17			
18	J00H01.06 Statewide Programs Operations		
19	Special Fund Appropriation	91,668,367	
20	Federal Fund Appropriation	11,111,196	102,779,563
21			
22	J00H01.08 Major Information Technology		
23	Development Projects		
24	Special Fund Appropriation		10,978,000
25	SUMMARY		
26	Total Special Fund Appropriation		836,229,693
27	Total Federal Fund Appropriation		378,752,646
28			
29	Total Appropriation		1,214,982,339
30			
31	MARYLAND AVIATION ADMINISTRATION		
32	J00I00.02 Airport Operations		
33	Special Fund Appropriation	178,343,857	
34	Federal Fund Appropriation	656,191	179,000,048
35			

1	J00I00.03 Airport Facilities and Capital		
2	Equipment		
3	Special Fund Appropriation	48,578,000	
4	Federal Fund Appropriation	24,479,000	73,057,000
5			
6	J00I00.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		6,092,000
9	SUMMARY		
10	Total Special Fund Appropriation		233,013,857
11	Total Federal Fund Appropriation		25,135,191
12			
13	Total Appropriation		258,149,048
14			

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

K00A01.02 Office of the Attorney General

General Fund Appropriation	604,572	
Special Fund Appropriation	945,084	1,549,656

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

K00A01.04 Human Resource Service

General Fund Appropriation	265,585	
Special Fund Appropriation	468,293	
Federal Fund Appropriation	41,400	775,278

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

K00A01.06 Office of Communications and
Marketing

General Fund Appropriation	272,205	
Special Fund Appropriation	460,330	732,535

SUMMARY

Total General Fund Appropriation		6,528,506

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1	Total Special Fund Appropriation	8,770,594	
2	Total Federal Fund Appropriation	412,388	

4	Total Appropriation	15,711,488	

FOREST SERVICE

K00A02.09 Forest Service

8	General Fund Appropriation	888,392	
9	Special Fund Appropriation	8,520,396	
10	Federal Fund Appropriation	1,704,574	11,113,362

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

21	General Fund Appropriation	409,943	
22	Special Fund Appropriation	5,675,371	
23	Federal Fund Appropriation	3,541,348	9,626,662

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

34	General Fund Appropriation	2,503,812	
35	Special Fund Appropriation	33,509,008	
36	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

1	Rural Legacy	\$16,092,841		
2	Allowance, State Projects	\$65,069,717		
3	Federal Fund Appropriation		4,500,000	105,160,337
4				
5	Notwithstanding the appropriations above,			
6	the Special Fund appropriation for the			
7	Outdoor Recreation Land Loan shall be			
8	reduced by \$71,091,338 contingent on the			
9	enactment of legislation crediting			
10	\$71,091,338 of the transfer tax revenues			
11	to the General Fund. The reduction			
12	shall be distributed in the following			
13	manner:			
14	Program Open Space –			
15	State Acquisition	\$21,944,526		
16	Program Open Space –			
17	Local Share	\$23,727,620		
18	Program Open Space –			
19	Capital Improvements	\$14,690,351		
20	Rural Legacy	\$10,728,841		
21				
22	Total	\$71,091,338		

SUMMARY

24	Total Special Fund Appropriation		105,805,380	
25	Total Federal Fund Appropriation		4,517,500	
26				
27	Total Appropriation		110,322,880	
28				

LICENSING AND REGISTRATION SERVICE

30	K00A06.01 General Direction			
31	Special Fund Appropriation		3,476,250	
32				

NATURAL RESOURCES POLICE

34	K00A07.01 General Direction			
35	General Fund Appropriation	6,310,615		
36	Special Fund Appropriation	1,549,140		

HOUSE BILL 100

61

1	Federal Fund Appropriation	2,122,792	9,982,547

2

3 Funds are appropriated in other agency

4 budgets to pay for services provided by

5 this program. Authorization is hereby

6 granted to use these receipts as special

7 funds for operating expenses in this

8 program.

9 K00A07.04 Field Operations

10	General Fund Appropriation	20,432,541	
11	Special Fund Appropriation	6,530,772	
12	Federal Fund Appropriation	2,181,640	29,144,953

14 SUMMARY

15	Total General Fund Appropriation		26,743,156
16	Total Special Fund Appropriation		8,079,912
17	Total Federal Fund Appropriation		4,304,432

18			
19	Total Appropriation		39,127,500

21 ENGINEERING AND CONSTRUCTION

22 K00A09.01 General Direction

23	General Fund Appropriation	764,073	
24	Special Fund Appropriation	3,312,871	4,076,944

25

26 Funds are appropriated in other units of the

27 Department of Natural Resources budget

28 and other agency budgets to pay for

29 services provided by this program.

30 Authorization is hereby granted to use

31 these receipts as special funds for

32 operating expenses in this program.

33 K00A09.06 Ocean City Maintenance

34	Special Fund Appropriation		2,000,000

35 SUMMARY

36	Total General Fund Appropriation		764,073

1	Total Special Fund Appropriation		5,312,871
2			
3	Total Appropriation		6,076,944
4			
5	CRITICAL AREA COMMISSION		
6	K00A10.01 Critical Area Commission		
7	General Fund Appropriation		2,047,579
8			
9	BOATING SERVICES		
10	K00A11.01 Boating Services		
11	Special Fund Appropriation	5,991,703	
12	Federal Fund Appropriation	547,517	6,539,220
13			
14	Funds are appropriated in other units of the		
15	Department of Natural Resources budget		
16	and in other agency budgets to pay for		
17	services provided by this program.		
18	Authorization is hereby granted to use		
19	these receipts as special funds for		
20	operating expenses in this program.		
21	K00A11.02 Waterway Improvement Capital		
22	Program		
23	Special Fund Appropriation	240,000	
24	Federal Fund Appropriation	600,000	840,000
25			
26	SUMMARY		
27	Total Special Fund Appropriation		6,231,703
28	Total Federal Fund Appropriation		1,147,517
29			
30	Total Appropriation		7,379,220
31			
32	RESOURCE ASSESSMENT SERVICE		
33	K00A12.05 Power Plant Assessment Program		
34	Special Fund Appropriation		6,239,456

1	K00A12.06 Monitoring and Ecosystem Assessment		
2	General Fund Appropriation	2,308,318	
3	Special Fund Appropriation	2,248,108	
4	Federal Fund Appropriation	1,621,671	6,178,097
5			

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

13	K00A12.07 Maryland Geological Survey		
14	General Fund Appropriation	980,685	
15	Special Fund Appropriation	391,920	
16	Federal Fund Appropriation	93,672	1,466,277
17			

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

25 SUMMARY

26	Total General Fund Appropriation	3,289,003	
27	Total Special Fund Appropriation	8,879,484	
28	Total Federal Fund Appropriation	1,715,343	
29			

30	Total Appropriation	13,883,830	
31			

32 MARYLAND ENVIRONMENTAL TRUST

33	K00A13.01 General Direction		
34	General Fund Appropriation	580,023	
35	Special Fund Appropriation	10,985	591,008
36			

37 Funds are appropriated in other units of the
38 Department of Natural Resources budget

HOUSE BILL 100

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

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

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

1	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
2	L00A12.01 Office of the Assistant Secretary		
3	General Fund Appropriation		199,737
4	L00A12.02 Weights and Measures		
5	General Fund Appropriation	430,185	
6	Special Fund Appropriation	1,769,032	2,199,217
7			
8	L00A12.03 Food Quality Assurance		
9	General Fund Appropriation	148,228	
10	Special Fund Appropriation	1,660,247	
11	Federal Fund Appropriation	146,932	1,955,407
12			
13	L00A12.04 Maryland Agricultural Statistics		
14	Services		
15	General Fund Appropriation	21,000	
16	Federal Fund Appropriation	8,000	29,000
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	L00A12.05 Animal Health		
25	General Fund Appropriation	2,271,219	
26	Special Fund Appropriation	415,679	
27	Federal Fund Appropriation	388,794	3,075,692
28			
29	L00A12.07 State Board of Veterinary Medical		
30	Examiners		
31	Special Fund Appropriation		574,474
32	L00A12.08 Maryland Horse Industry Board		
33	Special Fund Appropriation		341,470
34	L00A12.10 Marketing and Agriculture		
35	Development		
36	General Fund Appropriation	580,070	
37	Special Fund Appropriation	4,315,000	
38	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
Total Appropriation	19,958,887

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

1	L00A14.03 Mosquito Control		
2	General Fund Appropriation	1,005,021	
3	Special Fund Appropriation	1,591,792	2,596,813
4			
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	L00A14.04 Pesticide Regulation		
12	Special Fund Appropriation	692,905	
13	Federal Fund Appropriation	324,037	1,016,942
14			
15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,007,558	
18	Special Fund Appropriation	226,738	
19	Federal Fund Appropriation	462,288	1,696,584
20			
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	L00A14.06 Turf and Seed		
28	General Fund Appropriation	785,454	
29	Special Fund Appropriation	279,718	1,065,172
30			
31	L00A14.09 State Chemist		
32	Special Fund Appropriation	2,389,881	
33	Federal Fund Appropriation	273,159	2,663,040
34			
35	Funds are appropriated in other units of the		
36	Department of Agriculture budget and in		
37	other agency budgets to pay for services		
38	provided by this program. Authorization is		
39	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

Total Appropriation	10,798,277

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

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

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-eligible 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.

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, *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

~~14,702,085~~~~14,558,991~~14,593,992

Federal Fund Appropriation

13,938,739

~~28,640,824~~~~28,497,730~~28,532,731

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 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

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

Total Appropriation	49,776,908

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

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

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

Total Appropriation		47,120,149

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

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

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

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

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

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

1	<u>committees shall have 45 days to review</u>		
2	<u>and comment upon receipt. Funding</u>		
3	<u>withheld pending the receipt of the report</u>		
4	<u>may not be expended or transferred to any</u>		
5	<u>other purpose and shall revert to the</u>		
6	<u>General Fund if the report is not</u>		
7	<u>submitted</u>	88,090,840	
8	Special Fund Appropriation	24,529,713	
9	Federal Fund Appropriation	35,377,633	147,998,186
10			

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

17 MENTAL HYGIENE ADMINISTRATION

18	M00L01.01 Program Direction		
19	General Fund Appropriation	6,039,586	
20	Federal Fund Appropriation	2,729,096	8,768,682
21			

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

28	M00L01.02 Community Services		
29	General Fund Appropriation	~~69,080,262~~	
30		<u>68,430,262</u>	
31	Special Fund Appropriation	6,626,641	
32	Federal Fund Appropriation	39,337,537	~~115,944,440~~
33			<u>114,394,440</u>
34			

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

1	M00L01.03 Community Services for Medicaid		
2	Recipients		
3	General Fund Appropriation	366,015,347	
4	Special Fund Appropriation	11,114,687	
5	Federal Fund Appropriation	365,839,052	742,969,086
6			

SUMMARY

8	Total General Fund Appropriation		440,485,195
9	Total Special Fund Appropriation		17,741,328
10	Total Federal Fund Appropriation		407,905,685
11			
12	Total Appropriation		866,132,208
13			

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

15	M00L03.01 Services and Institutional Operations		
16	General Fund Appropriation		51,090
17			

THOMAS B. FINAN HOSPITAL CENTER

19	M00L04.01 Services and Institutional Operations		
20	General Fund Appropriation	17,740,119	
21	Special Fund Appropriation	1,113,606	18,853,725
22			

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

25	M00L05.01 Services and Institutional Operations		
26	General Fund Appropriation	11,031,319	
27	Special Fund Appropriation	1,909,399	
28	Federal Fund Appropriation	74,992	13,015,710
29			

CROWNSVILLE HOSPITAL CENTER

31	M00L06.01 Services and Institutional Operations		
32	General Fund Appropriation	604,303	
33	Special Fund Appropriation	250,658	854,961
34			

EASTERN SHORE HOSPITAL CENTER

1	M00L07.01 Services and Institutional Operations		
2	General Fund Appropriation	18,628,013	
3	Special Fund Appropriation	13,634	18,641,647
4			

5 SPRINGFIELD HOSPITAL CENTER

6	M00L08.01 Services and Institutional Operations		
7	General Fund Appropriation	70,649,911	
8	Special Fund Appropriation	260,174	70,910,085
9			

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

16 SPRING GROVE HOSPITAL CENTER

17	M00L09.01 Services and Institutional Operations		
18	General Fund Appropriation	75,265,997	
19	Special Fund Appropriation	2,584,784	
20	Federal Fund Appropriation	22,251	77,873,032
21			

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

28 CLIFTON T. PERKINS HOSPITAL CENTER

29	M00L10.01 Services and Institutional Operations		
30	General Fund Appropriation	55,451,764	
31	Special Fund Appropriation	128,545	55,580,309
32			

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by
 35 this program. Authorization is hereby
 36 granted to use these receipts as special
 37 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

1 report to the budget committees that
2 summarizes the requirements analysis
3 for the Developmental Disabilities
4 Administration's major information
5 technology project for the financial
6 restructuring of the agency's existing
7 system. Moreover, the report shall
8 summarize the recommendations made by
9 the independent consultant for the draft
10 specifications to solicit the modification or
11 replacement of the agency's existing
12 financial platform. The department shall
13 advise how the new system will address
14 the major underlying inefficiencies of the
15 agency's current payment system and
16 identify any barriers to adopting a new
17 financial management system, including
18 statutory or regulatory barriers. The
19 report shall also update the committees on
20 progress in creating a new fiscal
21 management structure and processes for
22 financial projections and reporting. The
23 report shall be submitted by December 1,
24 2013, and the committees shall have 45
25 days to review and comment. Funds
26 restricted pending the receipt of the report
27 may not be transferred by budget
28 amendment or otherwise to any other
29 purpose and shall revert to the General
30 Fund if the report is not submitted to the
31 committees.

32 Further provided that \$250,000 of this
33 appropriation made for the purpose of
34 Program Direction may not be expended
35 until the Department of Health and
36 Mental Hygiene provides a report to the
37 budget committees on the process to be
38 implemented by the department to address
39 instances in which the contribution to care
40 is not paid to providers by individuals
41 receiving services or their representatives.
42 Specifically, the report shall advise of the
43 department's role in addressing
44 nonpayment of contribution to care costs
45 and any requirements to be imposed on
46 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
amendment or otherwise to any other
purpose and shall revert to the General
Fund if the report is not submitted to the
committees

5,006,463	
3,266,889	8,273,352

M00M01.02 Community Services

485,001,589	
3,499,115	
412,399,285	900,899,989

SUMMARY

	490,008,052
	3,499,115
	415,666,174

	909,173,341

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations

1,251,053	
601,672	1,852,725

HOLLY CENTER

M00M05.01 Services and Institutional Operations

17,993,002	
140,373	18,133,375

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

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

5 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
 6 SERVICE DELIVERY SYSTEM

7	M00M06.01 Services and Institutional Operations		
8	General Fund Appropriation		8,982,801
9			

10 POTOMAC CENTER

11	M00M07.01 Services and Institutional Operations		
12	General Fund Appropriation	11,853,471	
13	Special Fund Appropriation	5,000	11,858,471
14			

15 JOSEPH D. BRANDENBURG CENTER

16	M00M09.01 Services and Institutional Operations		
17	General Fund Appropriation		35,819
18			

19 MEDICAL CARE PROGRAMS ADMINISTRATION

20 M00Q01.01 Deputy Secretary for Health Care
 21 Financing
 22 General Fund Appropriation, provided that
 23 \$100,000 of this appropriation made for
 24 the purpose of administration may not be
 25 expended until the Department of Health
 26 and Mental Hygiene submits a report to
 27 the budget committees that:

28 (1) reviews the utilization of pediatric
 29 restorative dental surgery for fiscal
 30 2006 through fiscal 2013 by facility
 31 and by payor source;

32 (2) analyzes the rates for anesthesia
 33 services performed in connection to
 34 pediatric restorative dental
 35 surgery compared to rates paid by
 36 Medicare and commercial payors;
 37 and

(3)	<u>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</u>	1,221,050	
Federal Fund Appropriation		1,661,784	2,882,834
M00Q01.02 Office of Systems, Operations and Pharmacy		7,374,440	
General Fund Appropriation			
Federal Fund Appropriation		16,932,881	24,307,321
M00Q01.03 Medical Care Provider Reimbursements			
<u>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</u>			

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

~~2,277,593,714~~

2,264,643,714

Special Fund Appropriation

891,265,831

Federal Fund Appropriation

~~3,793,687,422~~

~~6,962,546,967~~

3,772,437,422

6,928,346,967

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

1	Special Fund Appropriation	~~5,952,996~~
2		<u>5,702,996</u>
3	M00Q01.07 Maryland Children's Health Program	
4	General Fund Appropriation, provided that	
5	no part of this General Fund	
6	appropriation may be paid to any	
7	physician or surgeon or any hospital,	
8	clinic, or other medical facility for or in	
9	connection with the performance of any	
10	abortion, except upon certification by a	
11	physician or surgeon, based upon his or	
12	her professional judgment that the	
13	procedure is necessary, provided one of the	
14	following conditions exists: where	
15	continuation of the pregnancy is likely to	
16	result in the death of the woman; or where	
17	the woman is a victim of rape, sexual	
18	offense, or incest which has been reported	
19	to a law enforcement agency or a public	
20	health or social agency; or where it can be	
21	ascertained by the physician with a	
22	reasonable degree of medical certainty	
23	that the fetus is affected by genetic defect	
24	or serious deformity or abnormality; or	
25	where it can be ascertained by the	
26	physician with a reasonable degree of	
27	medical certainty that termination of	
28	pregnancy is medically necessary because	
29	there is substantial risk that continuation	
30	of the pregnancy could have a serious and	
31	adverse effect on the woman's present or	
32	future physical health; or before an	
33	abortion can be performed on the grounds	
34	of mental health there must be	
35	certification in writing by the physician or	
36	surgeon that in his or her professional	
37	judgment there exists medical evidence	
38	that continuation of the pregnancy is	
39	creating a serious effect on the woman's	
40	present mental health and if carried to	
41	term there is a substantial risk of a	
42	serious or long lasting effect on the	
43	woman's future mental health	~~70,641,682~~
44		<u>68,641,682</u>
45	Special Fund Appropriation	6,508,684
46	Federal Fund Appropriation	~~142,932,165~~ <u>220,082,531</u>

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1		<u>138,932,165</u>	<u>214,082,531</u>
2			
3	M00Q01.08 Major Information Technology		
4	Development Projects		
5	Federal Fund Appropriation		49,225,033
6	M00Q01.09 Office of Eligibility Services		
7	General Fund Appropriation	5,751,464	
8	Federal Fund Appropriation	7,007,773	12,759,237
9			
10	SUMMARY		
11	Total General Fund Appropriation		2,359,536,778
12	Total Special Fund Appropriation		903,503,460
13	Total Federal Fund Appropriation		4,002,622,545
14			
15	Total Appropriation		7,265,662,783
16			
17	HEALTH REGULATORY COMMISSIONS		
18	M00R01.01 Maryland Health Care Commission		
19	Special Fund Appropriation	30,409,727	
20	Federal Fund Appropriation	926,760	31,336,487
21			
22	M00R01.02 Health Services Cost Review		
23	Commission		
24	Special Fund Appropriation		136,543,241
25	M00R01.03 Maryland Community Health		
26	Resources Commission		
27	Special Fund Appropriation		8,005,397
28	SUMMARY		
29	Total Special Fund Appropriation		174,958,365
30	Total Federal Fund Appropriation		926,760
31			
32	Total Appropriation		175,885,125
33			

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,550,611	
5	Federal Fund Appropriation	7,772,982	13,323,593
6			
7	N00A01.02 Citizen's Review Board for Children		
8	General Fund Appropriation	582,583	
9	Federal Fund Appropriation	308,350	890,933
10			
11	N00A01.03 Maryland Commission for Women		
12	General Fund Appropriation		196,974
13	N00A01.04 Maryland Legal Services Program		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$7,434,164 of this appropriation made for</u>		
16	<u>the purpose of legal representation in</u>		
17	<u>Children in Need of Assistance and</u>		
18	<u>Termination of Parental Rights cases may</u>		
19	<u>be expended only for that purpose. Funds</u>		
20	<u>not expended for this restricted purpose</u>		
21	<u>may not be transferred by budget</u>		
22	<u>amendment or otherwise to any other</u>		
23	<u>purpose and shall revert to the General</u>		
24	<u>Fund</u>	8,382,156	
25	Federal Fund Appropriation, <u>provided that</u>		
26	<u>\$4,836,650 of this appropriation made for</u>		
27	<u>the purpose of legal representation in</u>		
28	<u>Children in Need of Assistance and</u>		
29	<u>Termination of Parental Rights cases may</u>		
30	<u>be expended only for that purpose. Funds</u>		
31	<u>not expended for this restricted purpose</u>		
32	<u>may not be transferred by budget</u>		
33	<u>amendment or otherwise to any other</u>		
34	<u>purpose and shall be canceled</u>	4,926,986	13,309,142
35			
36	N00A01.05 Office of Grants Management		
37	General Fund Appropriation	10,543,953	
38	Special Fund Appropriation	6,617	
39	Federal Fund Appropriation	1,207,172	11,757,742
40			

SUMMARY

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

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

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
N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,284,052	
Federal Fund Appropriation	4,967,701	9,251,753

SUMMARY

Total General Fund Appropriation	17,126,103
Total Federal Fund Appropriation	13,768,146
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.

Further provided that these funds are to be used only for the purposes herein appropriated, and there shall be no

1	<u>budgetary transfer to any other program</u>		
2	<u>or purpose except that funds may be</u>		
3	<u>transferred to program N00G00.03 Child</u>		
4	<u>Welfare Services. Funds not expended or</u>		
5	<u>transferred shall revert to the General</u>		
6	<u>Fund</u>	237,946,297	
7	Special Fund Appropriation	5,093,333	
8	Federal Fund Appropriation	83,967,787	327,007,417
9			
10	N00G00.02 Local Family Investment Program		
11	General Fund Appropriation	51,848,793	
12	Special Fund Appropriation	2,498,674	
13	Federal Fund Appropriation	94,343,355	148,690,822
14			
15	N00G00.03 Child Welfare Services		
16	General Fund Appropriation, <u>provided that</u>		
17	<u>these funds are to be used only for the</u>		
18	<u>purposes herein appropriated, and there</u>		
19	<u>shall be no budgetary transfer to any</u>		
20	<u>other program or purpose except that</u>		
21	<u>funds may be transferred to program</u>		
22	<u>N00G00.01 Foster Care Maintenance</u>		
23	<u>Payments. Funds not expended or</u>		
24	<u>transferred shall revert to the General</u>		
25	<u>Fund</u>	141,745,976	
26	Special Fund Appropriation	1,559,670	
27	Federal Fund Appropriation	75,260,061	218,565,707
28			
29	N00G00.04 Adult Services		
30	General Fund Appropriation	10,786,711	
31	Special Fund Appropriation	1,302,502	
32	Federal Fund Appropriation	31,619,131	43,708,344
33			
34	N00G00.05 General Administration		
35	General Fund Appropriation	22,405,823	
36	Special Fund Appropriation	2,588,731	
37	Federal Fund Appropriation	17,380,531	42,375,085
38			
39	N00G00.06 Local Child Support Enforcement		
40	Administration		
41	General Fund Appropriation	15,712,149	
42	Special Fund Appropriation	1,082,700	

1	Federal Fund Appropriation	30,575,138	47,369,987
2			
3	N00G00.08 Assistance Payments		
4	General Fund Appropriation	76,433,102	
5	Special Fund Appropriation	18,575,059	
6	Federal Fund Appropriation	1,197,677,768	1,292,685,929
7			
8	N00G00.10 Work Opportunities		
9	Federal Fund Appropriation		34,857,044
10	SUMMARY		
11	Total General Fund Appropriation		556,878,851
12	Total Special Fund Appropriation		32,700,669
13	Total Federal Fund Appropriation		1,565,680,815
14			
15	Total Appropriation		2,155,260,335
16			

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

1	<u>review and comment to allow for</u>		
2	<u>funds to be released prior to the</u>		
3	<u>end of fiscal 2014</u>	2,511,383	
4	Special Fund Appropriation	~~10,577,602~~	
5		10,101,602	
6	Federal Fund Appropriation	~~29,434,151~~	~~42,523,136~~
7		28,510,151	41,123,136
8			

FAMILY INVESTMENT ADMINISTRATION

10	N00I00.04 Director's Office		
11	General Fund Appropriation	6,822,247	
12	Special Fund Appropriation	353,538	
13	Federal Fund Appropriation	23,290,838	30,466,623
14			
15	N00I00.05 Maryland Office for Refugees and		
16	Asylees		
17	Federal Fund Appropriation		13,292,922
18	N00I00.06 Office of Home Energy Programs		
19	Special Fund Appropriation	57,124,465	
20	Federal Fund Appropriation	85,860,642	142,985,107
21			

SUMMARY

23	Total General Fund Appropriation	6,822,247	
24	Total Special Fund Appropriation	57,478,003	
25	Total Federal Fund Appropriation	122,444,402	
26			
27	Total Appropriation	186,744,652	
28			

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

Special Fund Appropriation	3,780,878	
Federal Fund Appropriation	431,568	
	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

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1	Special Fund Appropriation	1,320,079	
2	Federal Fund Appropriation	1,102,058	3,526,916
3			
4	P00A01.08 Office of Fair Practices		
5	General Fund Appropriation	47,017	
6	Special Fund Appropriation	53,606	
7	Federal Fund Appropriation	198,854	299,477
8			
9	P00A01.09 Governor's Workforce Investment		
10	Board		
11	General Fund Appropriation		283,911
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	P00A01.11 Board of Appeals		
19	Special Fund Appropriation	46,782	
20	Federal Fund Appropriation	1,754,294	1,801,076
21			
22	P00A01.12 Lower Appeals		
23	Special Fund Appropriation	48,949	
24	Federal Fund Appropriation	6,794,846	6,843,795
25			
26	SUMMARY		
27	Total General Fund Appropriation		5,232,166
28	Total Special Fund Appropriation		1,918,749
29	Total Federal Fund Appropriation		10,892,383
30			
31	Total Appropriation		18,043,298
32			
33	DIVISION OF ADMINISTRATION		
34	P00B01.03 Office of Budget and Fiscal Services		
35	General Fund Appropriation	828,180	
36	Special Fund Appropriation	1,004,602	
37	Federal Fund Appropriation	3,141,480	4,974,262

1			
2	P00B01.04 Office of General Services		
3	General Fund Appropriation	713,204	
4	Special Fund Appropriation	803,130	
5	Federal Fund Appropriation	2,978,218	4,494,552
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	P00B01.05 Office of Information Technology		
14	Funds are appropriated in other units of the		
15	Department of Labor, Licensing, and		
16	Regulation budget to pay for services		
17	provided by this program. Authorization is		
18	hereby granted to use these receipts as		
19	special funds for operating expenses in		
20	this program.		
21	P00B01.06 Office of Human Resources		
22	General Fund Appropriation	312,722	
23	Special Fund Appropriation	356,715	
24	Federal Fund Appropriation	1,322,780	1,992,217
25			
26	SUMMARY		
27	Total General Fund Appropriation		1,854,106
28	Total Special Fund Appropriation		2,164,447
29	Total Federal Fund Appropriation		7,442,478
30			
31	Total Appropriation		11,461,031
32			
33	DIVISION OF FINANCIAL REGULATION		
34	P00C01.02 Financial Regulation		
35	General Fund Appropriation	1,837,490	
36	Special Fund Appropriation	7,996,430	9,833,920
37			

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

P00D01.02 Employment Standards

General Fund Appropriation	588,438	
Special Fund Appropriation	1,020,618	1,609,056

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

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

Total Appropriation		18,606,313

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

1	General Fund Appropriation	421,401	
2	Special Fund Appropriation	43,129,974	43,551,375
3			
4	P00E01.03 Racetrack Operation		
5	General Fund Appropriation	1,571,107	
6	Special Fund Appropriation	511,497	2,082,604
7			
8	P00E01.04 Share of Racing Revenue to Local		
9	Subdivisions		
10	Special Fund Appropriation		1,251,800
11	P00E01.05 Maryland Facility Redevelopment		
12	Program		
13	Special Fund Appropriation		10,446,875
14	P00E01.06 Share of Video Lottery Terminal		
15	Revenue for Local Impact Grants		
16	Special Fund Appropriation		33,374,757
17	SUMMARY		
18	Total General Fund Appropriation		1,992,508
19	Total Special Fund Appropriation		88,714,903
20			
21	Total Appropriation		90,707,411
22			

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

25	P00F01.01 Occupational and Professional		
26	Licensing		
27	General Fund Appropriation	3,293,790	
28	Special Fund Appropriation	5,678,560	8,972,350
29			

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

1	P00G01.01 Office of the Assistant Secretary		
2	General Fund Appropriation	1,350,000	
3	Special Fund Appropriation	181,142	
4	Federal Fund Appropriation	42,172,920	43,704,062
5			
6	P00G01.03 Workforce Development		
7	Special Fund Appropriation	1,810,515	
8	Federal Fund Appropriation	18,370,868	20,181,383
9			
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	P00G01.12 Adult Education and Literacy Program		
17	General Fund Appropriation	961,012	
18	Special Fund Appropriation	621,762	
19	Federal Fund Appropriation	1,248,842	2,831,616
20			
21	P00G01.13 Adult Corrections Program		
22	General Fund Appropriation	13,963,311	
23	Federal Fund Appropriation	374,850	14,338,161
24			
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	P00G01.14 Aid to Education		
32	General Fund Appropriation	7,933,622	
33	Federal Fund Appropriation	7,964,310	15,897,932
34			
35	SUMMARY		
36	Total General Fund Appropriation		24,207,945
37	Total Special Fund Appropriation		2,613,419
38	Total Federal Fund Appropriation		70,131,790

1				
2	Total Appropriation			96,953,154
3				
4	DIVISION OF UNEMPLOYMENT INSURANCE			
5	P00H01.01 Office of Unemployment Insurance			
6	Special Fund Appropriation	3,681,776		
7	Federal Fund Appropriation	69,427,652		73,109,428
8				
9	P00H01.02 Major Information Technology			
10	Development Projects			
11	Federal Fund Appropriation			600,000
12	SUMMARY			
13	Total Special Fund Appropriation			3,681,776
14	Total Federal Fund Appropriation			70,027,652
15				
16	Total Appropriation			73,709,428
17				

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*

37,712,193

Special Fund Appropriation

490,000

38,202,193

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

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

Special Fund Appropriation	5,879,400	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

1	Special Fund Appropriation	1,445,822	49,635,700
2			
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	Q00R02.04 Western Correctional Institution		
10	General Fund Appropriation	52,710,046	
11	Special Fund Appropriation	1,360,414	54,070,460
12			
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19	Q00R02.05 North Branch Correctional Institution		
20	General Fund Appropriation	53,942,288	
21	Special Fund Appropriation	970,866	54,913,154
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	Q00R02.06 Patuxent Institution		
30	General Fund Appropriation	49,445,423	
31	Special Fund Appropriation	780,889	
32	Federal Fund Appropriation	299,514	50,525,826
33			
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by		
36	this program. Authorization is hereby		
37	granted to use these receipts as special		
38	funds for operating expenses in this		
39	program.		

SUMMARY

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

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

16,161,984

Special Fund Appropriation

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

1	Q00S02.01 Jessup Correctional Institution		
2	General Fund Appropriation	64,650,171	
3	Special Fund Appropriation	1,389,308	66,039,479
4			
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	Q00S02.02 Maryland Correctional Institution –		
12	Jessup		
13	General Fund Appropriation	~~39,423,037~~	
14		~~39,223,037~~	
15		<u>39,323,037</u>	
16	Special Fund Appropriation	874,195	~~40,297,232~~
17			~~40,097,232~~
18			<u>40,197,232</u>
19			
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	Q00S02.03 Maryland Correctional Institution for		
27	Women		
28	General Fund Appropriation	37,159,731	
29	Special Fund Appropriation	1,051,825	38,211,556
30			
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		
35	funds for operating expenses in this		
36	program.		
37	Q00S02.04 Brockbridge Correctional Facility		
38	General Fund Appropriation	21,370,843	
39	Special Fund Appropriation	362,287	21,733,130
40			

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

Total Appropriation	296,302,374

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

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

1	Q00T02.01 Metropolitan Transition Center		
2	General Fund Appropriation	40,665,134	
3	Special Fund Appropriation	964,091	41,629,225
4			
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	Q00T02.02 Maryland Reception, Diagnostic, and		
12	Classification Center		
13	General Fund Appropriation	35,189,259	
14	Special Fund Appropriation	300,000	35,489,259
15			
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	Q00T02.03 Baltimore Pre–Release Unit		
23	General Fund Appropriation	4,853,482	
24	Special Fund Appropriation	361,014	5,214,496
25			
26	Q00T02.04 Baltimore City Correctional Center		
27	General Fund Appropriation	14,539,554	
28	Special Fund Appropriation	350,000	14,889,554
29			
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		
36	Q00T02.05 Central Maryland Correctional Facility		
37	General Fund Appropriation	13,970,000	
38	Special Fund Appropriation	522,792	14,492,792
39			

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
Total Appropriation	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

Q00T04.04 Central Booking and Intake Facility

General Fund Appropriation	56,177,239	
Special Fund Appropriation	111,591	56,288,830

SUMMARY

1	Total General Fund Appropriation	143,619,686
2	Total Special Fund Appropriation	2,162,198
3	Total Federal Fund Appropriation	22,339,094
4		
5	Total Appropriation	168,120,978
6		

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 ...

Special Fund Appropriation	6,504,034	
Federal Fund Appropriation	421,700	
	23,946,668	30,872,402

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

R00A01.03 Division of Academic Reform and Innovation

General Fund Appropriation	906,350	
Federal Fund Appropriation	64,770	971,120

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

Funds are appropriated in other agency

1	budgets to pay for services provided by		
2	this program. Authorization is hereby		
3	granted to use these receipts as special		
4	funds for operating expenses in this		
5	program.		
6	R00A01.05 Office of Information Technology		
7	General Fund Appropriation	52,110	
8	Federal Fund Appropriation	3,232,425	3,284,535
9			
10	R00A01.06 Major Information Technology		
11	Development Projects		
12	Federal Fund Appropriation		3,740,671
13	R00A01.10 Division of Early Childhood		
14	Development		
15	General Fund Appropriation	13,259,773	
16	Federal Fund Appropriation	40,071,889	53,331,662
17			
18	R00A01.11 Division of Instruction		
19	General Fund Appropriation	1,869,393	
20	Special Fund Appropriation	1,623,206	
21	Federal Fund Appropriation	2,713,649	6,206,248
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	R00A01.12 Division of Student, Family and School		
30	Support		
31	General Fund Appropriation	2,207,113	
32	Special Fund Appropriation	25,081	
33	Federal Fund Appropriation	5,003,841	7,236,035
34			
35	R00A01.13 Division of Special Education/Early		
36	Intervention Services		
37	General Fund Appropriation	580,408	
38	Special Fund Appropriation	839,480	
39	Federal Fund Appropriation	10,627,386	12,047,274
40			

1	R00A01.14 Division of Career and College		
2	Readiness		
3	General Fund Appropriation	1,126,790	
4	Federal Fund Appropriation	2,274,550	3,401,340
5			
6	R00A01.15 Juvenile Services Education Program		
7	General Fund Appropriation, provided that		
8	\$1,458,671 of this appropriation shall be		
9	reduced contingent upon the enactment of		
10	legislation authorizing the State to charge		
11	local education agencies a portion of the		
12	cost associated with educating youth		
13	detained or pending placement in a		
14	Department of Juvenile Services facility.		
15	Authorization is hereby provided to		
16	process a ~~Special Fund~~ <u>Reimbursable</u>		
17	<u>Fund</u> budget amendment of up to		
18	\$1,458,671 to support the Juvenile		
19	Services Education Program	13,771,787	
20	Federal Fund Appropriation	1,033,142	14,804,929
21			
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	R00A01.17 Division of Library Development and		
29	Services		
30	General Fund Appropriation	550,346	
31	Federal Fund Appropriation	2,128,667	2,679,013
32			
33	R00A01.18 Division of Certification and		
34	Accreditation		
35	General Fund Appropriation	2,600,426	
36	Special Fund Appropriation	206,025	
37	Federal Fund Appropriation	151,489	2,957,940
38			
39	R00A01.19 Home and Community Based Waiver		
40	for Children With Autism Spectrum Disorder		
41	General Fund Appropriation		12,044,080

1	R00A01.20 Division of Rehabilitation Services –		
2	Headquarters		
3	General Fund Appropriation	1,693,265	
4	Special Fund Appropriation	133,333	
5	Federal Fund Appropriation	8,527,364	10,353,962
6			
7	R00A01.21 Division of Rehabilitation Services –		
8	Client Services		
9	General Fund Appropriation	9,973,404	
10	Federal Fund Appropriation	28,602,523	38,575,927
11			
12	R00A01.22 Division of Rehabilitation Services –		
13	Workforce and Technology Center		
14	General Fund Appropriation	1,660,234	
15	Federal Fund Appropriation	7,411,260	9,071,494
16			
17	R00A01.23 Division of Rehabilitation Services –		
18	Disability Determination Services		
19	Federal Fund Appropriation		38,114,158
20	R00A01.24 Division of Rehabilitation Services –		
21	Blindness and Vision Services		
22	General Fund Appropriation	565,698	
23	Special Fund Appropriation	3,483,398	
24	Federal Fund Appropriation	3,658,570	7,707,666
25			

26 SUMMARY

27	Total General Fund Appropriation	98,477,217
28	Total Special Fund Appropriation	7,244,838
29	Total Federal Fund Appropriation	200,657,598
30		

31	Total Appropriation	306,379,653
32		

33 AID TO EDUCATION

34 Provided that the Maryland State
35 Department of Education shall notify the
36 budget committees of any intent to
37 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.

Further provided that \$250,000 of this
appropriation made for the purpose of
Prince George's County Geographic Cost of
Education Index allocation may not be
expended until the Prince George's County
Board of Education submits a report to the
budget committees and the Prince George's
County Senators on the design and
implementation of the financial literacy
pilot program required by Chapter 270 of
the Acts of 2009. The report should include
discussion on the progress of and expected
time line for developing and implementing
the pilot program and any impediments to
implementation. The report shall be
submitted by September 2, 2013, and the
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

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

1	R00A02.04 Children at Risk		
2	General Fund Appropriation	10,100,000	
3	Special Fund Appropriation	4,000,000	
4	Federal Fund Appropriation	17,123,407	31,223,407
5			
6	R00A02.05 Formula Programs for Specific		
7	Populations		
8	General Fund Appropriation		3,843,426
9	R00A02.07 Students With Disabilities		
10	General Fund Appropriation		389,329,258
11	To provide funds as follows:		
12	Formula	269,120,703	
13	Non-Public Placement		
14	Program, <i>provided that</i>		
15	<i>it is the intent of the</i>		
16	<i>General Assembly that</i>		
17	<i>fiscal 2014 payments</i>		
18	<i>for providers of</i>		
19	<i>nonpublic special</i>		
20	<i>education placements</i>		
21	<i>be set at 2.5% over the</i>		
22	<i>rates in effect on</i>		
23	<i>January 16, 2013</i>	109,819,451	
24	Infants and Toddlers		
25	Program	10,389,104	
26	Provided that funds appropriated for		
27	non-public placements may be used to		
28	develop a broad range of services to assist		
29	in returning children with special needs		
30	from out-of-state placements to		
31	Maryland; to prevent out-of-state		
32	placements of children with special needs;		
33	to prevent unnecessary separate day		
34	school, residential or institutional		
35	placements within Maryland; and to work		
36	with local jurisdictions in these regards.		
37	Policy decisions regarding the		
38	expenditures of such funds shall be made		
39	jointly by the Executive Director of the		
40	Governor's Office for Children and the		
41	Secretaries of Health and Mental Hygiene,		
42	Human Resources, Juvenile Services,		
43	Budget and Management, and the State		

1 Superintendent of Education.

2 R00A02.08 Assistance to State for Educating
3 Students With Disabilities

4 Federal Fund Appropriation 202,948,035

5 R00A02.09 Gifted and Talented

6 Federal Fund Appropriation 916,850

7 R00A02.12 Educationally Deprived Children

8 Federal Fund Appropriation 200,625,196

9 R00A02.13 Innovative Programs

10 General Fund Appropriation, provided that

11 ~~\$2,500,000~~ \$4,000,000 of this

12 appropriation made for the purpose of the

13 Digital Learning Innovation Fund may

14 not be expended until the Maryland State

15 Department of Education (MSDE) submits

16 a report to the budget committees

17 describing the standards that will be used

18 to allocate funds among projects that

19 accelerate local school systems' conversion

20 to digital learning and how MSDE will

21 evaluate the impact of those funds. The

22 report should include a list of projects that

23 are proposed to receive funding in the

24 grant's first year. The report shall be

25 submitted by August 1, 2013, and the

26 budget committees shall have 45 days to

27 review and comment. Funds restricted

28 pending the receipt of a report may not be

29 transferred by budget amendment or

30 otherwise to any other purpose and shall

31 revert to the General Fund if the report is

32 not submitted to the budget committees.

33 Further provided that \$2,000,000 of this

34 appropriation made for the purpose of the

35 Early College Innovation Fund may not be

36 expended until the Maryland State

37 Department of Education (MSDE) submits

38 a report to the budget committees

39 identifying the standards that will be used

40 to award competitive grants to support

41 early college partnerships and how MSDE

42 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

Federal Fund Appropriation

104,000

~~15,056,000~~~~12,556,000~~14,056,000

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

HOUSE BILL 100

131

1	R00A02.32 State Library Network		
2	General Fund Appropriation		16,196,779
3	R00A02.39 Transportation		
4	General Fund Appropriation		~~256,768,501~~
5			<u>254,487,852</u>
6	R00A02.52 Science and Mathematics Education		
7	Initiative		
8	General Fund Appropriation	2,221,230	
9	Federal Fund Appropriation	1,397,363	3,618,593
10			
11	R00A02.55 Teacher Development		
12	General Fund Appropriation, <u>provided that</u>		
13	<u>\$1,040,000 of this appropriation made for</u>		
14	<u>the purpose of National Board</u>		
15	<u>Certification fees is contingent on the</u>		
16	<u>enactment of legislation reauthorizing the</u>		
17	<u>program</u>	5,390,000	
18	Federal Fund Appropriation	33,082,000	38,472,000
19			
20	R00A02.57 Transitional Education Funding		
21	Program		
22	General Fund Appropriation		10,575,000
23	R00A02.58 Head Start		
24	General Fund Appropriation		1,800,000
25	R00A02.59 Child Care Subsidy Program		
26	General Fund Appropriation	39,897,835	
27	Federal Fund Appropriation	35,087,453	74,985,288
28			
29	SUMMARY		
30	Total General Fund Appropriation		5,801,367,270
31	Total Special Fund Appropriation		357,939,401
32	Total Federal Fund Appropriation		781,429,867
33			
34	Total Appropriation		6,940,736,538
35			
36	FUNDING FOR EDUCATIONAL ORGANIZATIONS		

1	R00A03.01 Maryland School for the Blind	
2	General Fund Appropriation	18,299,263
3	R00A03.02 Blind Industries and Services of	
4	Maryland	
5	General Fund Appropriation	531,115
6	R00A03.03 Other Institutions	
7	General Fund Appropriation	6,131,446
8	Alice Ferguson Foundation	79,378
9	Alliance of Southern Prince	
10	George's Communities, Inc.	31,752
11	American Visionary Art	
12	Museum	15,040
13	Arts Excel – Baltimore	
14	Symphony Orchestra	63,503
15	B&O Railroad Museum	60,161
16	Baltimore Museum of Industry	80,214
17	Best Buddies International	
18	(MD Program)	158,756
19	Chesapeake Bay Foundation	416,945
20	Chesapeake Bay Maritime	
21	Museum	20,053
22	Citizenship Law–Related	
23	Education	29,244
24	College Bound	35,930
25	The Dyslexia Tutoring	
26	Program, Inc.	35,930
27	Echo Hill Outdoor School	53,476
28	Imagination Stage	238,136
29	Jewish Museum of Maryland	12,533
30	Junior Achievement of Central	
31	Maryland	40,106
32	Living Classrooms Foundation	304,145
33	Maryland Academy of Sciences	873,169
34	Maryland Historical Society	119,484
35	Maryland Humanities Council	41,777
36	Maryland Leadership	
37	Workshops	43,450
38	Maryland Mathematics,	
39	Engineering and Science	
40	Achievement	76,035
41	Maryland Zoo in Baltimore –	
42	Education Component	812,171
43	National Aquarium in	
44	Baltimore	474,601

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

21 R00A03.04 Aid to Non–Public Schools

22 Special Fund Appropriation, provided that
 23 this appropriation shall be for the
 24 purchase of textbooks or computer
 25 hardware and software and other
 26 electronically delivered learning materials
 27 as permitted under Title IID, Section
 28 2416(b)(4), (6), and (7) of the No Child Left
 29 Behind Act for loan to students in eligible
 30 non–public schools with a maximum
 31 distribution of \$60 per eligible non–public
 32 school student for participating schools,
 33 except that at schools where at least 20%
 34 of the students are eligible for the free or
 35 reduced price lunch program there shall
 36 be a distribution of \$90 per student. To be
 37 eligible to participate, a non–public school
 38 shall:

39 (1) Hold a certificate of approval from
 40 or be registered with the State
 41 Board of Education;

42 (2) Not charge more tuition to a
 43 participating student than the
 44 statewide average per pupil

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

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

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

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

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

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

1	(i)	Report shipment receipt to	
2		the department;	
3	(ii)	Provide assurance that the	
4		savings on the cost of the	
5		textbooks, computer	
6		hardware, or computer	
7		software will be dedicated to	
8		reducing the cost of	
9		textbooks, computer	
10		hardware, or computer	
11		software for students; and	
12	(iii)	Since the textbooks,	
13		computer hardware, or	
14		computer software shall	
15		remain property of the	
16		State, maintain appropriate	
17		shipment receipt records for	
18		audit purposes	~~5,540,000~~
19			~~4,440,000~~
20			<u>5,540,000</u>

24

SUMMARY

22	Total General Fund Appropriation	24,961,824
23	Total Special Fund Appropriation	5,540,000
24		
25	Total Appropriation	30,501,824
26		

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

29 It is the intent of the General Assembly that
 30 \$1,823,709 of the allocations to Local
 31 Management Boards for early
 32 interventions and prevention activities be
 33 used to fund these activities through Youth
 34 Services Bureaus (YSB) in the same
 35 proportion as fiscal 2013.

25

36 General Fund Appropriation, ~~provided that~~
 37 ~~\$1,823,709 of this appropriation made for~~

26

~~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

~~1,598,223~~

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

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

SUMMARY

1	Total General Fund Appropriation	7,734,332	
2	Total Special Fund Appropriation	15,569,759	
3	Total Federal Fund Appropriation	1,490,496	
4			
5	Total Appropriation	24,794,587	
6			

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

9	R30B21.00 University of Maryland, Baltimore		
10	Current Unrestricted Appropriation	551,511,233	
11	Current Restricted Appropriation	511,184,136	1,062,695,369
12			

UNIVERSITY OF MARYLAND, COLLEGE PARK

14	R30B22.00 University of Maryland, College Park		
15	Current Unrestricted Appropriation, ~~provided~~		
16	~~that the appropriation herein for the~~		
17	~~University of Maryland, College Park~~		
18	~~made for the purpose of the College Park~~		
19	~~Academy Public Charter School shall be~~		
20	~~reduced by \$500,000~~	1,364,727,288	
21	Current Restricted Appropriation	442,447,069	1,807,174,357
22			

BOWIE STATE UNIVERSITY

24	R30B23.00 Bowie State University		
25	Current Unrestricted Appropriation	89,542,299	
26	Current Restricted Appropriation	20,500,000	110,042,299
27			

TOWSON UNIVERSITY

29	R30B24.00 Towson University		
30	Current Unrestricted Appropriation	395,743,972	
31	Current Restricted Appropriation	47,735,110	443,479,082
32			

UNIVERSITY OF MARYLAND EASTERN SHORE

34	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~~

101,287,489

Current Restricted Appropriation

32,924,881

134,212,370

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	95,387,083	
Current Restricted Appropriation	12,051,000	107,438,083

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

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	111,431,416	
Current Restricted Appropriation	17,104,875	128,536,291

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation	160,140,768	
Current Restricted Appropriation	12,475,000	172,615,768

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

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore
County

1	Current Unrestricted Appropriation	295,107,586	
2	Current Restricted Appropriation	87,270,590	382,378,176
3			
4	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE		
5	R30B34.00 University of Maryland Center for		
6	Environmental Science		
7	Current Unrestricted Appropriation	27,468,154	
8	Current Restricted Appropriation	18,115,369	45,583,523
9			
10	UNIVERSITY SYSTEM OF MARYLAND OFFICE		
11	R30B36.00 University System of Maryland Office		
12	Current Unrestricted Appropriation	26,896,197	
13	Current Restricted Appropriation	3,572,448	30,468,645
14			
15	MARYLAND HIGHER EDUCATION COMMISSION		
16	R62I00.01 General Administration		
17	General Fund Appropriation	4,731,792	
18	Special Fund Appropriation	415,819	
19	Federal Fund Appropriation	515,467	5,663,078
20			
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	R62I00.02 College Prep/Intervention Program		
28	General Fund Appropriation		750,000
29	R62I00.03 Joseph A. Sellinger Formula for Aid to		
30	Non-Public Institutions of Higher Education		
31	General Fund Appropriation		~~41,291,975~~
32			~~40,981,263~~
33			<u>41,277,390</u>
34	R62I00.05 The Senator John A. Cade Funding		
35	Formula for the Distribution of Funds to		
36	Community Colleges		
37	General Fund Appropriation		~~228,089,184~~

1			~~227,421,848~~	
2			~~228,914,749~~	
3	R62I00.06 Aid to Community Colleges – Fringe			
4	Benefits			
5	General Fund Appropriation	57,591,174		
6	Special Fund Appropriation	665,895	58,257,069	
7				
8	R62I00.07 Educational Grants			
9	General Fund Appropriation, <u>provided that</u>			
10	<u>\$4,900,000 in general funds designated to</u>			
11	<u>enhance the State’s four historically black</u>			
12	<u>institutions may not be expended until the</u>			
13	<u>Maryland Higher Education Commission</u>			
14	<u>submits a report to the budget committees</u>			
15	<u>outlining how the funds will be spent. The</u>			
16	<u>budget committees shall have 45 days to</u>			
17	<u>review and comment on the report</u>	8,151,725		
18	Federal Fund Appropriation	3,100,000	11,251,725	
19				
20	To provide Education Grants to various State, Local			
21	and Private Entities			
22	Complete College Maryland	250,000		
23	Improving Teacher Quality	1,000,000		
24	OCR Enhancement Fund	4,900,000		
25	Interstate Educational Compacts			
26	in Optometry	41,475		
27	Regional Higher Education			
28	Centers	2,550,000		
29	College Access Challenge Grant			
30	Program	2,000,000		
31	Washington Center for Internships			
32	and Academic Seminars	125,000		
33	UMB–WellMobile	285,250		
34	John R. Justice Grant.....	100,000		
35	R62I00.10 Educational Excellence Awards			
36	General Fund Appropriation	74,963,593		
37	Special Fund Appropriation	4,000,000	78,963,593	
38				
39	R62I00.12 Senatorial Scholarships			
40	General Fund Appropriation		6,486,000	

1	R62I00.14 Edward T. Conroy Memorial	
2	Scholarship Program	
3	General Fund Appropriation	570,474
4	R62I00.15 Delegate Scholarships	
5	General Fund Appropriation	5,459,501
6	R62I00.16 Charles W. Riley Fire and Emergency	
7	Medical Services Tuition Reimbursement	
8	Program	
9	Special Fund Appropriation	358,000
10	R62I00.17 Graduate and Professional Scholarship	
11	Program	
12	General Fund Appropriation	1,174,473
13	R62I00.20 Distinguished Scholar Program	
14	General Fund Appropriation	2,041,000
15	R62I00.21 Jack F. Tolbert Memorial Student	
16	Grant Program	
17	General Fund Appropriation	200,000
18	R62I00.26 Janet L. Hoffman Loan Assistance	
19	Repayment Program	
20	General Fund Appropriation	1,492,895
21	R62I00.28 Maryland Loan Assistance Repayment	
22	Program for Physicians	
23	Special Fund Appropriation	1,032,282
24	Funds are appropriated in other agency	
25	budgets to pay for services provided by	
26	this program. Authorization is hereby	
27	granted to use these receipts as special	
28	funds for operating expenses in this	
29	program.	
30	R62I00.33 Part-time Grant Program	
31	General Fund Appropriation	5,087,780
32	R62I00.34 Major Information Technology	
33	Development Projects	
34	General Fund Appropriation	201,010
35	R62I00.36 Workforce Shortage Student Assistance	
36	Grants	

1	General Fund Appropriation		1,254,775
2	R62I00.37 Veterans of the Afghanistan and Iraq		
3	Conflicts Scholarships		
4	General Fund Appropriation		750,000
5	R62I00.38 Nurse Support Program II		
6	General Fund Appropriation	45,280	
7	Special Fund Appropriation	15,458,473	15,503,753
8			
9	R62I00.39 Health Personnel Shortage Incentive		
10	Grant Program		
11	Special Fund Appropriation		1,000,000
12	SUMMARY		
13	Total General Fund Appropriation		441,143,611
14	Total Special Fund Appropriation		22,930,469
15	Total Federal Fund Appropriation		3,615,467
16			
17	Total Appropriation		467,689,547
18			

19 HIGHER EDUCATION

20 R75T00.01 Support for State Operated Institutions 21 of Higher Education

22 The following amounts constitute the General
 23 Fund appropriation for the State operated
 24 institutions of higher education. The State
 25 Comptroller is hereby authorized to
 26 transfer these amounts to the accounts of
 27 the programs indicated below in four
 28 equal allotments; said allotments to be
 29 made on July 1 and October 1 of 2013 and
 30 January 1 and April 1 of 2014. Neither
 31 this appropriation nor the amounts herein
 32 enumerated constitute a lump sum
 33 appropriation as contemplated by Sections
 34 7-207 and 7-233 of the State Finance and
 35 Procurement Article of the Code.

36 Program Title
 37 R30B21 University of Maryland,

1	Baltimore	186,903,533
2	R30B22 University of Maryland,	
3	College Park.....	417,771,593
4	R30B23 Bowie State University ...	36,196,366
5	R30B24 Towson University	93,044,259
6	R30B25 University of Maryland	
7	Eastern Shore	32,605,048
8	R30B26 Frostburg State	
9	University	34,166,324
10	R30B27 Coppin State	
11	University	38,406,033
12	R30B28 University of Baltimore ...	30,844,124
13	R30B29 Salisbury University	40,111,538
14	R30B30 University of Maryland	
15	University College	33,877,581
16	R30B31 University of Maryland	
17	Baltimore County	96,961,871
18	R30B34 University of Maryland	
19	Center for Environmental	
20	Science.....	19,657,601
21	R30B36 University System of	
22	Maryland Office	19,929,919
23		
24	Subtotal University System	
25	of Maryland.....	1,080,475,790
26	R95C00 Baltimore City	
27	Community College	41,828,437
28	R14D00 St. Mary's College	
29	of Maryland.....	18,425,157
30	R13M00 Morgan State	
31	University	74,343,229
32		
33	~~General Fund Appropriation, provided that~~	
34	~~the appropriation for the University~~	
35	~~System of Maryland institutions shall be~~	
36	~~reduced by \$4,000,000.~~	
37	~~Further provided that \$5,000,000 of this~~	
38	~~appropriation made for the purpose of the~~	
39	~~University System of Maryland~~	
40	~~institutions may not be used for that~~	
41	~~purpose but instead may be transferred by~~	
42	~~budget amendment to the Maryland~~	
43	~~Higher Education Commission~~	
44	~~Educational Excellence Awards~~	
45	~~(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.~~

32
cont

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.

33

Further provided that ~~\$7,000,000~~ \$16,062,496
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*

34

1 determining the fiscal 2015 budget.

2 Further provided that \$1,535,170 of this
3 appropriation made for the purpose of
4 converting contractual positions and
5 adding regular faculty positions may not
6 be expended until Morgan State
7 University submits a report to the budget
8 committees documenting the positions
9 that have been converted and identifying
10 new regular faculty that have been hired
11 in response to enrollment growth. The
12 report shall include a policy, approved by
13 the Board of Regents, on conversion of
14 contractual positions. The report shall be
15 submitted by September 1, 2013, and the
16 budget committees shall have 45 days to
17 review and comment. Funds restricted
18 pending the receipt of a report may not be
19 transferred by budget amendment or
20 otherwise to any other purpose and shall
21 revert to the General Fund if the report is
22 not submitted to the budget committees.

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

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

36 (1) UMES has taken corrective action
37 with respect to all repeat audit
38 findings on or before January 1,
39 2014; and

40 (2) a report is submitted to the budget
41 committees by the Office of
42 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

36

37

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

1	R30B22 University of Maryland,	
2	College Park.....	37,135,695
3	R30B23 Bowie State University	2,556,200
4	R30B24 Towson University	6,570,817
5	R30B25 University of Maryland	
6	Eastern Shore	2,302,580
7	R30B26 Frostburg State	
8	University	2,412,838
9	R30B27 Coppin State	
10	University	2,712,247
11	R30B28 University of Baltimore	2,178,223
12	R30B29 Salisbury University	2,832,691
13	R30B30 University of Maryland	
14	University College	2,392,446
15	R30B31 University of Maryland	
16	Baltimore County	6,847,480
17	R30B34 University of Maryland	
18	Center for Environmental	
19	Science.....	1,388,227
20	R30B36 University System of	
21	Maryland Office	1,407,458
22		
23	Subtotal University System	
24	of Maryland.....	83,936,093

25	R14D00 St. Mary's College	
26	of Maryland.....	383,840
27	R13M00 Morgan State	
28	University	5,611,430

29

30 Special Fund Appropriation, provided that

31 \$7,632,523 of this appropriation shall be

32 used by the University of Maryland,

33 College Park (R30B22) for no other

34 purpose than to support MFRI as provided

35 in Section 13-955 of the Transportation

36 Article.

37 Further provided that ~~\$800,000~~ \$400,000 of

38 this appropriation may be used only to

39 provide a grant to St. Mary's College of

40 Maryland (SMCM) to offset half of a 4%

41 increase in the resident undergraduate

42 tuition rate for fiscal 2014 on the condition

43 that the Board of Trustees of SMCM does

44 not increase the resident undergraduate

45 tuition rate above the amount charged for

~~the preceding academic year, \$12,245.~~

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

38
cont

37
cont

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation

~~69,488,303~~

~~69,179,630~~

~~69,471,925~~

Current Restricted Appropriation

27,221,962

~~96,710,355~~

~~96,401,592~~

96,693,887

39

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

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

S00A20.03 Office of Management Services

Special Fund Appropriation	2,207,991	
Federal Fund Appropriation	1,086,751	3,294,742

SUMMARY

Total Special Fund Appropriation		4,676,366
Total Federal Fund Appropriation		2,280,130

Total Appropriation		6,956,496

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

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

Total Appropriation		6,013,072

DIVISION OF NEIGHBORHOOD REVITALIZATION

1	S00A24.01 Neighborhood Revitalization		
2	General Fund Appropriation	1,260,000	
3	Special Fund Appropriation	11,663,282	
4	Federal Fund Appropriation	11,986,019	24,909,301
5			
6	S00A24.02 Neighborhood Revitalization – Capital		
7	Appropriation		
8	Special Fund Appropriation	1,350,000	
9	Federal Fund Appropriation	10,000,000	11,350,000
10			
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		

SUMMARY

18	Total General Fund Appropriation	1,260,000	
19	Total Special Fund Appropriation	13,013,282	
20	Total Federal Fund Appropriation	21,986,019	
21			
22	Total Appropriation		36,259,301
23			

DIVISION OF DEVELOPMENT FINANCE

25	S00A25.01 Administration		
26	Special Fund Appropriation		2,755,294
27	S00A25.02 Housing Development Program		
28	Special Fund Appropriation	3,856,672	
29	Federal Fund Appropriation	445,000	4,301,672
30			
31	S00A25.03 Homeownership Programs		
32	Special Fund Appropriation	4,789,818	
33	Federal Fund Appropriation	25,000	4,814,818
34			
35	S00A25.04 Special Loan Programs		
36	Special Fund Appropriation	19,907,755	
37	Federal Fund Appropriation	5,596,433	25,504,188

1			
2	S00A25.05 Rental Services Programs		
3	General Fund Appropriation	1,700,000	
4	Special Fund Appropriation	50,000	
5	Federal Fund Appropriation	225,031,626	226,781,626
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	S00A25.07 Rental Housing Programs – Capital		
14	Appropriation		
15	Special Fund Appropriation	20,125,000	
16	Federal Fund Appropriation	6,000,000	26,125,000
17			
18	S00A25.08 Homeownership Programs – Capital		
19	Appropriation		
20	Special Fund Appropriation		900,000
21	S00A25.09 Special Loan Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	800,000	
24	Federal Fund Appropriation	3,000,000	3,800,000
25			
26	S00A25.14 Maryland BRAC Preservation Loan		
27	Fund – Capital Appropriation		
28	Special Fund Appropriation		2,250,000
29			
	SUMMARY		
30	Total General Fund Appropriation		1,700,000
31	Total Special Fund Appropriation		55,434,539
32	Total Federal Fund Appropriation		240,098,059
33			
34	Total Appropriation		297,232,598
35			

36 DIVISION OF INFORMATION TECHNOLOGY

1 S00A26.01 Information Technology

2	Special Fund Appropriation	1,807,520	
3	Federal Fund Appropriation	1,377,998	3,185,518

5 S00A26.02 Major Information Technology

6	Development Projects		
7	Special Fund Appropriation		75,000

8 SUMMARY

9	Total Special Fund Appropriation		1,882,520
10	Total Federal Fund Appropriation		1,377,998

12	Total Appropriation		3,260,518

14 DIVISION OF FINANCE AND ADMINISTRATION

15 S00A27.01 Finance and Administration

16	Special Fund Appropriation	4,743,543	
17	Federal Fund Appropriation	1,888,860	6,632,403

19 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

20 S50B01.01 General Administration

21 General Fund Appropriation, provided that
 22 \$100,000 of this appropriation made for
 23 the purpose of providing operating support
 24 for the Maryland African American
 25 Museum Corporation may not be
 26 expended until the corporation submits a
 27 report that details the organizational and
 28 fund-raising improvements that resulted
 29 from the in-house collaboration with an
 30 arts management consultant. The report
 31 shall include any changes that resulted
 32 from the collaboration that would allow
 33 the corporation to meet matching fund
 34 requirements as intended by the General
 35 Assembly. The report shall be submitted
 36 by December 1, 2013, and the budget
 37 committees shall have 45 days to review
 38 and comment. Funds restricted pending
 39 the receipt of the report may not be

1 transferred by budget amendment or
2 otherwise to any other purpose and shall
3 revert to the General Fund if the report is
4 not submitted to the budget committees ...
5

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

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

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

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

SUMMARY

Total General Fund Appropriation		6,968,005
Total Special Fund Appropriation		6,484,808
Total Federal Fund Appropriation		173,399

Total Appropriation		13,626,212

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and
Communications

General Fund Appropriation	2,534,153	

1	Special Fund Appropriation	783,412	3,317,565
2			
3	DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT		
4	T00F00.01 Assistant Secretary Business and		
5	Enterprise Development		
6	General Fund Appropriation	492,125	
7	Special Fund Appropriation	44,353	536,478
8			
9	T00F00.02 Office of International Investment and		
10	Trade		
11	General Fund Appropriation	1,775,638	
12	Special Fund Appropriation	76,697	
13	Federal Fund Appropriation	588,429	2,440,764
14			
15	T00F00.03 Maryland Small Business Development		
16	Financing Authority		
17	Special Fund Appropriation		1,794,716
18	T00F00.04 Office of Business Development		
19	General Fund Appropriation	3,198,501	
20	Special Fund Appropriation	795,849	3,994,350
21			
22	T00F00.05 Office of Strategic Industries and		
23	Innovation		
24	General Fund Appropriation	2,777,099	
25	Special Fund Appropriation	434,342	3,211,441
26			
27	T00F00.07 Partnership for Workforce Quality		
28	Special Fund Appropriation		125,000
29	T00F00.08 Financing Programs Operations		
30	Special Fund Appropriation		3,634,744
31	T00F00.09 Maryland Small Business Development		
32	Financing Authority – Business Assistance		
33	General Fund Appropriation	1,500,000	
34	Special Fund Appropriation, ~~provided that~~		
35	~~\$2,000,000 of this appropriation is~~		
36	~~contingent upon the enactment of~~		
37	~~legislation authorizing the use of revenue~~		
38	~~from the Small, Minority, and~~		

1	~~Women-Owned Business Investment~~		
2	~~Account~~	~~6,755,000~~	~~8,255,000~~
3		<u>4,755,000</u>	<u>6,255,000</u>
4			
5	T00F00.12 Maryland Biotechnology Investment		
6	Tax Credit Reserve Fund		
7	General Fund Appropriation		10,000,000
8	T00F00.13 Office of Military Affairs		
9	General Fund Appropriation	817,929	
10	Special Fund Appropriation	85,147	
11	Federal Fund Appropriation	288,522	1,191,598
12			
13	T00F00.15 Small, Minority, and Women-Owned		
14	Business Investment Account		
15	Special Fund Appropriation		9,102,207
16	T00F00.16 Economic Development Opportunity		
17	Fund		
18	Special Fund Appropriation.....		1,071,429
19	T00F00.17 Maryland Enterprise Investment Fund		
20	and Challenge Programs		
21	Special Fund Appropriation		25,615,000
22	T00F00.18 Military Personnel and		
23	Service-Disabled Veteran Loan Program		
24	General Fund Appropriation		300,000
25	T00F00.19 CyberMaryland Investment Incentive		
26	Tax Credit Program		
27	General Fund Appropriation, <u>provided that</u>		
28	<u>this appropriation is contingent upon the</u>		
29	<u>enactment of legislation authorizing the</u>		
30	<u>CyberMaryland Investment Incentive Tax</u>		
31	<u>Credit program</u>		3,000,000
32	T00F00.23 Maryland Economic Development		
33	Assistance Authority and Fund		
34	General Fund Appropriation, ~~provided that~~		
35	~~\$150,000 of this appropriation made for~~		
36	~~the purpose of providing business~~		
37	~~financial assistance may not be expended~~		
38	~~for that purpose and instead may only be~~		
39	~~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~~

.....	~~4,500,000~~	
	~~2,650,000~~	
	<u>0</u>	
Special Fund Appropriation	10,500,000	~~15,000,000~~
		~~13,150,000~~
		<u>10,500,000</u>

SUMMARY

Total General Fund Appropriation		26,511,292
Total Special Fund Appropriation		58,034,484
Total Federal Fund Appropriation		876,951
Total Appropriation		85,422,727

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary

General Fund Appropriation	1,357,874	
Special Fund Appropriation	60,000	1,417,874

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.

T00G00.02 Office of Tourism Development

General Fund Appropriation	3,491,496	
Special Fund Appropriation	127,528	3,619,024

T00G00.03 Maryland Tourism Development Board

HOUSE BILL 100

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1	General Fund Appropriation	8,500,000	
2	Special Fund Appropriation	300,000	8,800,000
3			

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.

10	T00G00.05 Maryland State Arts Council		
11	General Fund Appropriation	15,231,547	
12	Special Fund Appropriation	300,000	
13	Federal Fund Appropriation	732,118	16,263,665
14			

SUMMARY

16	Total General Fund Appropriation		28,580,917
17	Total Special Fund Appropriation		787,528
18	Total Federal Fund Appropriation		732,118
19			

20	Total Appropriation		30,100,563
21			

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

23	T50T01.01 Technology Development, Transfer and		
24	Commercialization		
25	General Fund Appropriation		3,173,192

26	T50T01.03 Maryland Stem Cell Research Fund		
27	General Fund Appropriation		10,400,000

28	T50T01.04 Maryland Innovation Initiative		
29	General Fund Appropriation		5,000,000

SUMMARY

31	Total General Fund Appropriation		18,573,192
32			

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

HOUSE BILL 100

163

1	General Fund Appropriation		300,000
2	U00A01.05 Capital Appropriation – Drinking		
3	Water Revolving Loan Fund		
4	Special Fund Appropriation	8,770,000	
5	Federal Fund Appropriation	10,398,000	19,168,000
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	U00A01.11 Capital Appropriation – Bay		
14	Restoration Fund – Wastewater		
15	Special Fund Appropriation		88,000,000
16	U00A01.12 Capital Appropriation – Bay		
17	Restoration Fund – Septic Systems		
18	Special Fund Appropriation		15,000,000
19	SUMMARY		
20	Total General Fund Appropriation		1,368,268
21	Total Special Fund Appropriation		201,358,508
22	Total Federal Fund Appropriation		45,481,997
23			
24	Total Appropriation		248,208,773
25			
26	OPERATIONAL SERVICES ADMINISTRATION		
27	U00A02.02 Operational Services Administration		
28	General Fund Appropriation	5,375,088	
29	Special Fund Appropriation	1,951,876	
30	Federal Fund Appropriation	1,127,101	8,454,065
31			
32	WATER MANAGEMENT ADMINISTRATION		
33	U00A04.01 Water Management Administration		
34	General Fund Appropriation	13,856,743	
35	Special Fund Appropriation	7,986,591	
36	Federal Fund Appropriation	7,804,390	29,647,724

1

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

8

SCIENCE SERVICES ADMINISTRATION

9 U00A05.01 Science Services Administration

10	General Fund Appropriation	5,206,733	
11	Special Fund Appropriation	1,397,751	
12	Federal Fund Appropriation	5,336,063	11,940,547
13			

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

20

LAND MANAGEMENT ADMINISTRATION

21 U00A06.01 Land Management Administration

22	General Fund Appropriation	3,230,402	
23	Special Fund Appropriation	19,465,883	
24	Federal Fund Appropriation	9,807,093	32,503,378
25			

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

32

AIR AND RADIATION MANAGEMENT ADMINISTRATION

33 U00A07.01 Air and Radiation Management
34 Administration

35	General Fund Appropriation	1,213,456	
36	Special Fund Appropriation	10,951,406	
37	Federal Fund Appropriation	4,215,922	16,380,784
38			

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

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

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	

Total Appropriation	26,878,757

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, 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.....

23,806,376

Special Fund Appropriation

351,101

Federal Fund Appropriation

192,264

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 ...

Special Fund Appropriation

Federal Fund Appropriation

3,697,455

19,673

~~1,503,772~~

782,244

~~5,220,900~~

4,499,372

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	

SUMMARY

Total General Fund Appropriation		66,920,725
Total Special Fund Appropriation		777,798
Total Federal Fund Appropriation		1,567,361
Total Appropriation		69,265,884

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	

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	

SUMMARY

Total General Fund Appropriation		38,148,244
Total Special Fund Appropriation		290,464
Total Federal Fund Appropriation		684,551

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1	Total Appropriation		39,123,259
2			
3	WESTERN REGION		
4	V00I01.01 Western Region Administrative		
5	General Fund Appropriation		2,240,494
6	V00I01.02 Western Region Community Operations		
7	General Fund Appropriation	8,373,181	
8	Special Fund Appropriation	166,534	
9	Federal Fund Appropriation	302,825	8,842,540
10			
11	V00I01.03 Western Region State Operated		
12	Residential		
13	General Fund Appropriation	27,678,783	
14	Special Fund Appropriation	1,581,562	
15	Federal Fund Appropriation	842,817	30,103,162
16			
17	SUMMARY		
18	Total General Fund Appropriation		38,292,458
19	Total Special Fund Appropriation		1,748,096
20	Total Federal Fund Appropriation		1,145,642
21			
22	Total Appropriation		41,186,196
23			
24	EASTERN SHORE REGION		
25	V00J01.01 Eastern Shore Region Administrative		
26	General Fund Appropriation		1,353,595
27	V00J01.02 Eastern Shore Region Community		
28	Operations		
29	General Fund Appropriation	13,197,374	
30	Special Fund Appropriation	283,983	
31	Federal Fund Appropriation	603,919	14,085,276
32			
33	V00J01.03 Eastern Shore Region State Operated		
34	Residential		
35	General Fund Appropriation	7,156,823	
36	Special Fund Appropriation	105,402	

1	Federal Fund Appropriation	52,830	7,315,055
2			
3	SUMMARY		
4	Total General Fund Appropriation		21,707,792
5	Total Special Fund Appropriation		389,385
6	Total Federal Fund Appropriation		656,749
7			
8	Total Appropriation		22,753,926
9			
10	SOUTHERN REGION		
11	V00K01.01 Southern Region Administrative		
12	General Fund Appropriation		638,583
13	V00K01.02 Southern Region Community		
14	Operations		
15	General Fund Appropriation	16,217,249	
16	Special Fund Appropriation	296,241	
17	Federal Fund Appropriation	474,969	16,988,459
18			
19	V00K01.03 Southern Region State Operated		
20	Residential		
21	General Fund Appropriation	7,922,540	
22	Special Fund Appropriation	2,829	
23	Federal Fund Appropriation	47,375	7,972,744
24			
25	SUMMARY		
26	Total General Fund Appropriation		24,778,372
27	Total Special Fund Appropriation		299,070
28	Total Federal Fund Appropriation		522,344
29			
30	Total Appropriation		25,599,786
31			
32	METRO REGION		
33	V00L01.01 Metro Region Administrative		
34	General Fund Appropriation		1,383,609

1	V00L01.02 Metro Region Community Operations		
2	General Fund Appropriation	33,188,083	
3	Special Fund Appropriation	527,942	
4	Federal Fund Appropriation	1,482,156	35,198,181
5			
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	V00L01.03 Metro Region State Operated		
13	Residential		
14	General Fund Appropriation	24,975,357	
15	Special Fund Appropriation	35,524	
16	Federal Fund Appropriation	378,616	25,389,497
17			
18	SUMMARY		
19	Total General Fund Appropriation		59,547,049
20	Total Special Fund Appropriation		563,466
21	Total Federal Fund Appropriation		1,860,772
22			
23	Total Appropriation		61,971,287
24			

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

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.

W00A01.03 Criminal Investigation Bureau

General Fund Appropriation	32,183,813	
Special Fund Appropriation	343,870	32,527,683

W00A01.04 Support Services Bureau

General Fund Appropriation	49,372,728	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	500,000	49,922,728

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.

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

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1	Total Special Fund Appropriation	82,561,454
2	Total Federal Fund Appropriation	500,000
3		
4	Total Appropriation	296,318,600
5		

6 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

7	W00A02.01 Fire Prevention Services	
8	General Fund Appropriation	7,644,123
9		

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

83,000,000

870,170,789

12,381,082

~~983,551,871~~

965,551,871

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation

~~371,256,263~~~~206,256,263~~131,256,263

43

Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, ~~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

1 D15A05.03 Governor's Office of Minority Affairs

2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal
 4 year 2013 to provide funds to cover the cost of leave
 5 payouts for staff separating from the Office.

6 General Fund Appropriation 96,876
 7

8 D15A05.05 Governor's Office of Community Initiatives

9 To become available immediately upon passage of this
 10 budget to supplement the appropriation for fiscal
 11 year 2013 to provide funds to cover the cost of leave
 12 payouts for staff separating from the Office.

13 General Fund Appropriation 6,000
 14

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

17 To become available immediately upon passage of this
 18 budget to supplement the appropriation for fiscal
 19 year 2013 to provide funds to cover the cost of leave
 20 payouts for staff separating from the Office.

21 General Fund Appropriation 20,000
 22

23 D15A05.23 State Labor Relations Boards

24 To become available immediately upon passage of this
 25 budget to supplement the appropriation for fiscal
 26 year 2013 to provide funds for staff salaries and to
 27 cover leave payouts for staff separating from the
 28 Office.

29 General Fund Appropriation 16,000
 30

31 DEPARTMENT OF PLANNING

32 FY 2013 Deficiency Appropriation

33 D40W01.03 Planning Data Services

34 To become available immediately upon passage of this
 35 budget to supplement the appropriation for fiscal
 36 year 2013 to provide funds to complete payments to
 37 the Office of the Attorney General relating to

1	redistricting appeals cases.	
2	General Fund Appropriation	19,600
3		
4	D40W01.07 Management Planning and Educational	
5	Outreach	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal	
8	year 2013 to provide funds to procure grants	
9	management software.	
10	Special Fund Appropriation.....	200,000
11		
12	DEPARTMENT OF VETERANS AFFAIRS	
13	FY 2013 Deficiency Appropriation	
14	D55P00.05 Veterans Home Program	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to provide funds for the Charlotte Hall	
18	Veterans Home due to lower census data than	
19	anticipated.	
20	General Fund Appropriation	540,000
21		
22	MARYLAND HEALTH BENEFIT EXCHANGE	
23	FY 2013 Deficiency Appropriation	
24	D78Y01.01 Maryland Health Benefit Exchange	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds for 20 new positions,	
28	advertising and studies, and grants to be provided	
29	to entities that will serve as Navigators to help	
30	individuals seeking health insurance coverage.	
31	General Fund Appropriation	2,226,102
32	Federal Fund Appropriation.....	1,666,893
33		
34	Total Appropriation	3,892,995
35		

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

Total Appropriation	23,586,688

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

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

1		
2	E50C00.08 Property Tax Credit Programs	
3	To become available immediately upon passage of this	
4	budget to supplement the appropriation for fiscal	
5	year 2013 to provide funds to cover shortfalls in	
6	postage, supplies, printing and duplication.	
7	General Fund Appropriation	81,067
8		
9	E50C00.10 Charter Unit	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2013 to provide funds to cover shortfalls for	
13	banking fees in the Charter Unit.	
14	Special Fund Appropriation.....	501,000
15		
16	STATE LOTTERY AND GAMING CONTROL	
17	AGENCY	
18	FY 2013 Deficiency Appropriation	
19	E75D00.02 Video Lottery Terminal and Gaming Operations	
20	To become available immediately upon passage of this	
21	budget to supplement the appropriation for fiscal	
22	year 2013 to provide funds for 12 new auditing,	
23	compliance, and investigation positions for the	
24	casino in Allegany County.	
25	General Fund Appropriation	216,484
26		
27	E75D00.02 Video Lottery Terminal and Gaming Operations	
28	To become available immediately upon passage of this	
29	budget to supplement the appropriation for fiscal	
30	year 2013 to provide funds for 44 positions that the	
31	Board of Public Works created in November 2012	
32	pursuant to the State Lottery and Gaming Control	
33	Agency's expanded responsibilities and oversight.	
34	General Fund Appropriation	1,664,015
35		

1 E75D00.02 Video Lottery Terminal and Gaming Operations

2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal
 4 year 2013 to provide funds for 5 new
 5 administrative positions pursuant to the State
 6 Lottery and Gaming Control Agency's expanded
 7 responsibilities and oversight.

8 General Fund Appropriation 110,563

10 DEPARTMENT OF BUDGET AND MANAGEMENT

11 FY 2013 Deficiency Appropriation

12 OFFICE OF PERSONNEL SERVICES AND
 13 BENEFITS

14 F10A02.08 Statewide Expenses

15 To become available immediately upon passage of this
 16 budget to supplement the appropriation for fiscal
 17 year 2013 to provide funds for the estimated costs
 18 of the State's workers' compensation claims based
 19 on activity through September 2012 plus a
 20 carryover shortfall of \$4.9 million from fiscal year
 21 2012.

22 General Fund Appropriation 12,400,000

24 F10A02.08 Statewide Expenses

25 To become available immediately upon passage of this
 26 budget to supplement the appropriation for fiscal
 27 year 2013 to provide funds to settle additional
 28 State's workers' compensation claims.

29 General Fund Appropriation 2,000,000

31 DEPARTMENT OF INFORMATION TECHNOLOGY

32 FY 2013 Deficiency Appropriation

33 MAJOR INFORMATION TECHNOLOGY
 34 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

1 LAND ACQUISITION AND PLANNING

2 K00A05.05 Land Acquisition and Planning

3 To become available immediately upon passage of this
4 budget to supplement the appropriation for fiscal
5 year 2013 to carry out an agreement with the
6 National Parks Service as part of the National
7 Trail Systems Recovery Project.

8 Federal Fund Appropriation 17,590
9

10 RESOURCE ASSESSMENT SERVICE

11 K00A12.06 Monitoring and Ecosystem Assessment

12 To become available immediately upon passage of this
13 budget to supplement the appropriation for fiscal
14 year 2013 to provide funds for surface water
15 quality monitoring associated with Marcellus Shale
16 gas well drilling.

17 General Fund Appropriation 385,000
18

19 K00A12.07 Maryland Geological Survey

20 To become available immediately upon passage of this
21 budget to supplement the appropriation for fiscal
22 year 2013 to provide funds for ground water quality
23 monitoring associated with Marcellus Shale gas
24 well drilling.

25 General Fund Appropriation 115,000
26

27 WATERSHED SERVICES

28 K00A14.02 Chesapeake and Coastal Service

29 To become available immediately upon passage of this
30 budget to supplement the appropriation for fiscal
31 year 2013 to provide funds for the Chesapeake Bay
32 and Atlantic Coastal Bays Trust Fund, to offset a
33 revenue shortfall to the fund.

34 General Fund Appropriation 2,800,000
35

36 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

1	Program.	
2	Special Fund Appropriation.....	1,063,419
3		
4	M00R01.02 Health Services Cost Review Commission	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to provide special funds to cover	
8	increased administrative costs and Uncompensated	
9	Care Fund payments.	
10	Special Fund Appropriation.....	11,023,453
11		
12	DEPARTMENT OF HUMAN RESOURCES	
13	FY 2013 Deficiency Appropriation	
14	LOCAL DEPARTMENT OPERATIONS	
15	N00G00.03 Child Welfare Services	
16	To become available immediately upon passage of this	
17	budget to supplement the appropriation for fiscal	
18	year 2013 to resolve a disallowed Title IV–E	
19	payment from fiscal year 2009.	
20	General Fund Appropriation	9,606,858
21		
22	N00G00.03 Child Welfare Services	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2013 to align the Title IV–E appropriation	
26	with the actual Title IV–E federal grant.	
27	General Fund Appropriation	40,769,889
28	Federal Fund Appropriation.....	–40,769,889
29		
30	Total Appropriation	0
31		
32	N00G00.08 Assistance Payments	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	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

Total Appropriation	-5,242,722

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

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

1	To become available immediately upon passage of this	
2	budget to supplement the appropriation for fiscal	
3	year 2013 to provide funds to cover State	
4	Retirement Agency administrative fees for local	
5	libraries.	
6	General Fund Appropriation	311,650
7		
8	R00A02.04 Children At Risk	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2013 to provide funds to cover unreimbursed	
12	federal funds for TANF-eligible expenditures from	
13	2001.	
14	General Fund Appropriation	12,937,710
15		
16	MARYLAND HIGHER EDUCATION COMMISSION	
17	FY 2013 Deficiency Appropriation	
18	R62I00.01 General Administration	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2013 to provide funds for salaries and fringes.	
22	General Fund Appropriation	380,122
23		
24	R62I00.01 General Administration	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds for contractual staff to	
28	create and maintain the online registration system.	
29	Special Fund Appropriation.....	130,197
30		
31	R62I00.05 The Senator John A. Cade Funding Formula for	
32	the Distribution of Funds to Community Colleges	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to provide funds for costs associated with	
36	past obligations of the State and Health Manpower	
37	Grants.	

1	General Fund Appropriation	3,000,000
2		
3	R62I00.07 Educational Grants	
4	To become available immediately upon passage of this	
5	budget to supplement the appropriation for fiscal	
6	year 2013 to provide funds for scholarships.	
7	Special Fund Appropriation.....	270,000
8		
9	R62I00.10 Educational Excellence Awards	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2013 to provide funds for the Educational	
13	Excellence Awards scholarships.	
14	Special Fund Appropriation.....	6,500,000
15		
16	R62I00.14 Edward T. Conroy Memorial Scholarship	
17	Program	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2013 to provide funds for the Edward T.	
21	Conroy Memorial Scholarship.	
22	Special Fund Appropriation.....	100,000
23		
24	R62I00.37 Veterans of the Afghanistan and Iraq Conflicts	
25	Scholarships	
26	To become available immediately upon passage of this	
27	budget to supplement the appropriation for fiscal	
28	year 2013 to provide funds for the Veterans of the	
29	Afghanistan and Iraq Conflicts Scholarships.	
30	Special Fund Appropriation.....	150,000
31		
32	R62I00.38 Nurse Support Program II	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to provide funds for the Nurse Support	
36	Program II.	

1	Special Fund Appropriation.....	2,000,000
2		

3	R62I00.39 Health Personnel Shortage Incentive Grant	
4	Program	

5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to provide funds for the Health	
8	Personnel Shortage Incentive Grant Program.	

9	Special Fund Appropriation.....	500,000
10		

11 MARYLAND SCHOOL FOR THE DEAF

12 FY 2013 Deficiency Appropriation

13 FREDERICK CAMPUS

14 R99E01.00 Services and Institutional Operations

15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to provide funds for special education	
18	expenditures.	

19	Federal Fund Appropriation.....	30,800
20		

21 COLUMBIA CAMPUS

22 R99E02.00 Services and Institutional Operations

23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2013 to provide funds for special education	
26	expenditures.	

27	Federal Fund Appropriation.....	17,200
28		

29 DEPARTMENT OF HOUSING AND COMMUNITY
30 DEVELOPMENT

31 FY 2013 Deficiency Appropriation

32 DIVISION OF DEVELOPMENT FINANCE

33 S00A25.03 Homeownership Programs

1	To become available immediately upon passage of this	
2	budget to supplement the appropriation for fiscal	
3	year 2013 to provide funds for grants in the	
4	Maryland Affordable Housing Trust.	
5	Special Fund Appropriation.....	460,000
6		
7	S00A25.05 Rental Assistance Programs	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2013 to provide funds for Section 8 Housing	
11	Assistance Program.	
12	Federal Fund Appropriation.....	5,000,000
13		
14	MARYLAND AFRICAN AMERICAN MUSEUM	
15	CORPORATION	
16	FY 2013 Deficiency Appropriation	
17	S50B01.01 General Administration	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2013 to provide funds to address a fiscal year	
21	2013 operating deficit.	
22	General Fund Appropriation	430,000
23		
24	DEPARTMENT OF BUSINESS AND ECONOMIC	
25	DEVELOPMENT	
26	FY 2013 Deficiency Appropriation	
27	DIVISION OF BUSINESS AND ENTERPRISE	
28	DEVELOPMENT	
29	T00F00.05 Office of Strategic Industries and Innovation	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide funds to complete the proposal	
33	to operate an Unmanned Aerial Systems test site	
34	in Maryland.	
35	General Fund Appropriation	500,000

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

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

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.

1	General Fund Appropriation	1,341,975
2	Special Fund Appropriation.....	175,958
3		
4	Total Appropriation	1,517,933
5		
6	CENTRAL REGION	
7	V00H01.02 Central Region Community Operations	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2013 to provide additional funds for	
11	residential per-diem placements.	
12	General Fund Appropriation	1,139,907
13	Special Fund Appropriation.....	149,463
14		
15	Total Appropriation	1,289,370
16		
17	EASTERN SHORE REGION	
18	V00J01.02 Eastern Shore Region Community Operations	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2013 to provide additional funds for	
22	residential per-diem placements.	
23	General Fund Appropriation	700,858
24	Special Fund Appropriation.....	91,896
25		
26	Total Appropriation	792,754
27		
28	SOUTHERN REGION	
29	V00K01.02 Southern Region Community Operations	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide additional funds for	
33	residential per-diem placements.	
34	General Fund Appropriation	1,436,713

1	Special Fund Appropriation.....	188,381
2		
3	Total Appropriation	1,625,094
4		

METRO REGION

6	V00L01.02 Metro Region Community Operations	
7	To become available immediately upon passage of this	
8	budget to supplement the appropriation for fiscal	
9	year 2013 to provide additional funds for	
10	residential per-diem placements.	
11	General Fund Appropriation	3,467,101
12	Special Fund Appropriation.....	454,603
13		
14	Total Appropriation	3,921,704
15		

DEPARTMENT OF STATE POLICE

FY 2013 Deficiency Appropriation

MARYLAND STATE POLICE

19	W00A01.02 Field Operations Bureau	
20	To become available immediately upon passage of this	
21	budget to supplement the appropriation for fiscal	
22	year 2013 to provide funds for the Aviation	
23	Division to offset Emergency Management	
24	Operations Fund Revenue to keep the fund solvent	
25	through fiscal year 2014.	
26	General Fund Appropriation, <u>provided that the</u>	
27	<u>appropriation made for the purpose of a General</u>	
28	<u>Fund deficiency for the Maryland State Police</u>	
29	<u>Aviation Command (MSPAC) to reduce Maryland</u>	
30	<u>Emergency Medical System Operations Fund</u>	
31	<u>(MEMSOF) expenditures shall be reduced by</u>	
32	<u>\$2,700,000 contingent on enactment of legislation</u>	
33	<u>to raise the motor vehicle registration fee. The</u>	
34	<u>Governor is authorized to process a special fund</u>	
35	<u>budget amendment to restore \$2,700,000 from</u>	
36	<u>MEMSOF to MSPAC</u>	2,700,000
37	Special Fund Appropriation.....	-2,700,000

1		
2	Total Appropriation	0
3		
4	W00A01.02 Field Operations Bureau	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to reimburse the Transportation Trust	
8	Funds as the result of an incorrect reversion to the	
9	General Fund, in fiscal year 2005.	
10	General Fund Appropriation	5,783,516
11		
12	W00A01.03 Criminal Investigations Bureau	
13	To become available immediately upon passage of this	
14	budget to supplement the appropriation for fiscal	
15	year 2013 to provide funds for the Forensic	
16	Sciences Division to maintain systems and keep up	
17	with workload.	
18	General Fund Appropriation	350,000
19		
20	W00A01.04 Support Services Bureau	
21	To become available immediately upon passage of this	
22	budget to supplement the appropriation for fiscal	
23	year 2013 to provide funds for the automation of	
24	firearm background checks in the Licensing	
25	Division.	
26	General Fund Appropriation	400,000
27		
28	PUBLIC DEBT	
29	FY 2013 Deficiency Appropriation	
30	X00A01.01 Redemption and Interest on State Bonds	
31	To become available immediately upon passage of this	
32	budget to supplement the appropriation for fiscal	
33	year 2013 to provide funds for the redemption and	
34	interest on State bonds.	

1	Federal Fund Appropriation	197,820
2		<u><u> </u></u>

1 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
2 provisions of these appropriations the Secretary of Budget and Management is
3 authorized:

4 (a) To allot all or any portion of the funds herein appropriated to the various
5 departments, boards, commissions, officers, schools and institutions by monthly,
6 quarterly or seasonal periods and by objects of expense and may place any funds
7 appropriated but not allotted in contingency reserve available for subsequent
8 allotment. Upon the Secretary's own initiative or upon the request of the head of any
9 State agency, the Secretary may authorize a change in the amount of funds so allotted.

10 The Secretary shall, before the beginning of the fiscal year, file with the
11 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not
12 authorize any expenditure or obligation in excess of the allotment made and any
13 expenditure so made shall be illegal.

14 (b) To allot all or any portion of funds coming into the hands of any
15 department, board, commission, officer, school and institution of the State, from
16 sources not estimated or calculated upon in the budget.

17 (c) To fix the number and classes of positions, including temporary and
18 permanent positions, or person years of authorized employment for each agency, unit,
19 or program thereof, not inconsistent with the Public General Laws in regard to
20 classification of positions. The Secretary shall make such determination before the
21 beginning of the fiscal year and shall base them on the positions or person years of
22 employment authorized in the budget as amended by approved budgetary position
23 actions. No payment for salaries or wages nor any request for or certification of
24 personnel shall be made except in accordance with the Secretary's determinations. At
25 any time during the fiscal year the Secretary may amend the number and classes of
26 positions or person years of employment previously fixed by the Secretary; the
27 Secretary may delegate all or part of this authority. The governing boards of public
28 institutions of higher education shall have the authority to transfer positions between
29 programs and campuses under each institutional board's jurisdiction without the
30 approval of the Secretary, as provided in Section 15-105 of the Education Article.

31 (d) To prescribe procedures and forms for carrying out the above provisions.

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
33 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
34 Maryland, it is the intention of the General Assembly to include herein a listing of
35 nonclassified flat rate or per diem positions by unit of State government, job
36 classification, the number in each job classification and the amount proposed for each
37 classification. The Chief Judge of the Court of Appeals may make adjustments to
38 positions contained in the Judicial portion of this section (including judges) that are
39 impacted by changes in salary plans or by salary actions in the executive agencies.

1	JUDICIARY		
2	Chief Judge, Court of Appeals	1	185,908
3	Judge, Court of Appeals (@ 166,908)	6	1,001,448
4	Chief Judge, Court of Special Appeals	1	157,108
5	Judge, Court of Special Appeals (@ 154,108)	14	2,157,512
6	Judge, Circuit Court (@ 144,908)	162	23,475,096
7	Chief Judge, District Court of Maryland	1	154,108
8	Judge, District Court (@ 131,108)	115	15,077,420
9	Judiciary Clerk of Court A (@ 98,500)	5	492,500
10	Judiciary Clerk of Court B (@ 96,750)	6	580,500
11	Judiciary Clerk of Court C (@ 95,600)	6	573,600
12	Judiciary Clerk of Court D (@ 92,600)	7	648,200
13	OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender	1	144,908
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	144,908
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 132,651)	4	530,604
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	133,508
23	Commissioner (@ 131,808)	9	1,186,272
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		

1	Chairman	1	118,799
2	Member	1	107,149
3	Member	1	107,149
4	MARYLAND INSTITUTE FOR EMERGENCY		
5	MEDICAL SERVICES SYSTEMS		
6	EMS Executive Director	1	242,932
7	OFFICE OF THE COMPTROLLER		
8	Comptroller	1	125,000
9	STATE TREASURER'S OFFICE		
10	Treasurer	1	125,000
11	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
12	State Retirement Administrator	1	135,252
13	MARYLAND DEPARTMENT OF TRANSPORTATION		
14	State Highway Administration		
15	State Highway Administrator	1	153,000
16	Maryland Port Administration		
17	Executive Director	1	262,181
18	Deputy Executive Director, Development and		
19	Administration	1	154,572
20	Director, Operations	1	138,587
21	Director, Marketing	1	129,971
22	CFO and Treasurer (MIT)	1	120,241
23	Director, Maritime Commercial Management	1	126,198
24	Director, Engineering	1	119,177
25	Deputy Director, Marketing	1	109,242
26	Director, Security	1	91,800
27	Deputy Director, Harbor Development	1	100,822
28	Manager, South America and Latin America Trade		
29	Development	1	91,966
30	General Manager, Cruise MD Marketing	1	82,052
31	Maryland Transit Administration		
32	Maryland Transit Administrator	1	186,752

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1	Senior Deputy Administrator, Transit Operations	1	124,848
2	Executive Director of Safety and Risk Management	1	132,557
3	Executive Project Director, New Starts	2	114,240
4	Maryland Aviation Administration		
5	Executive Director	1	266,789
6	Deputy Executive Director, Facilities Development and		
7	Engineering	1	137,205
8	Deputy Executive Director, Technology, Human		
9	Resources, Safety and Training	1	121,080
10	Deputy Executive Director, Business Management and		
11	Administration	1	153,000
12	Director, Planning and Environmental Services	1	124,280
13	Director, Commercial Management	1	124,276
14	Director, Marketing, Communications and Customer		
15	Service	1	124,280
16	Director, Regional Aviation Assistance	1	85,322
17	Deputy Executive Director, Operations and		
18	Maintenance	1	155,856
19	Director of Engineering and Construction Management	1	127,500
20	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
21	Maryland Parole Commission		
22	Chairman	1	101,324
23	Member (@ 89,675)	9	807,075
24	PUBLIC EDUCATION		
25	State Department of Education – Headquarters		
26	State Superintendent of Schools	1	210,000
27	DEPARTMENT OF STATE POLICE		
28	Maryland State Police		
29	Pilot	1	82,760

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

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

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

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

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

24 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,081,325 is
25 appropriated in the various agency budgets for tort claims (including motor vehicles)
26 under the provisions of the State Government Article, Title 12, Subtitle 1, the
27 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
28 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
29 for tort claims but unexpended, are the only funds available to make payments under
30 the provisions of the MTCA.

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

35 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
36 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
37 hereby and by State Treasurer's regulations to payments of no more than
38 \$100,000 to a single claimant for injuries arising from a single incident or
39 occurrence.

1 (C) Tort claims for incidents or occurrences resulting in death on or after July
2 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
3 limited hereby and by State Treasurer's regulations to payments of no more
4 than \$75,000 to a single claimant. All other tort claims occurring on or after
5 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
6 Fund, are limited hereby and by State Treasurer's regulations to payments of
7 no more than \$50,000 to a single claimant for injuries arising from a single
8 incident or occurrence.

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

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

20 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
21 appropriated to the various State agency programs and subprograms in Comptroller
22 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
23 for services provided by the Comptroller of the Treasury, Data Processing Division,
24 Computer Center Operations (E00A10.01) consistent with the reimbursement
25 schedule provided for in the supporting budget documents. The expenditure or
26 transfer of these funds for other purposes requires the prior approval of the Secretary
27 of Budget and Management. Notwithstanding any other provision of law, the
28 Secretary of Budget and Management may transfer amounts appropriated in
29 Comptroller object 0882 between State departments and agencies by approved budget
30 amendment in fiscal year 2014.

31 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
32 8–102 of the State Personnel and Pensions Article, the salary schedule for the
33 executive pay plan during fiscal year 2014 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

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Fiscal 2014
Executive Salary Schedule

		Scale	Minimum	Maximum
3				
4	ES 4	9904	76,101	101,468
5	ES 5	9905	81,764	109,079
6	ES 6	9906	87,885	117,300
7	ES 7	9907	94,493	126,183
8	ES 8	9908	101,630	135,775
9	ES 9	9909	109,340	146,136
10	ES 10	9910	117,664	157,320
11	ES 11	9911	126,659	169,404
12	ES 91	9991	145,656	244,494

			FY 2014
13	Classification Title	Scale	Allowance

OFFICE OF THE PUBLIC DEFENDER

16	Deputy Public Defender	9909	129,278
17	Executive VI	9906	110,857

OFFICE OF THE ATTORNEY GENERAL

19	Deputy Attorney General	9909	146,136
20	Deputy Attorney General	9909	146,136
21	Senior Executive Associate Attorney General	9908	135,775
22	Senior Executive Associate Attorney General	9908	131,777
23	Senior Executive Associate Attorney General	9908	123,549

PUBLIC SERVICE COMMISSION

25	Chair	9991	153,000

OFFICE OF THE PEOPLE'S COUNSEL

27	People's Counsel	9906	104,615

SUBSEQUENT INJURY FUND

29	Executive Director	9906	117,300

UNINSURED EMPLOYERS' FUND

31	Executive Director	9906	87,885

1 EXECUTIVE DEPARTMENT – GOVERNOR

2	Executive Chief of Staff	9991	153,876
3	Executive Aide XI	9911	147,515
4	Executive Aide XI	9911	143,820
5	Executive Aide X	9910	153,876
6	Executive Aide X	9910	147,586
7	Executive Aide X	9910	147,586
8	Executive Aide X	9910	146,582
9	Executive Aide X	9910	144,665
10	Executive Aide IX	9909	132,833
11	Executive Aide IX	9909	132,651
12	Executive Aide IX	9909	118,320
13	Executive Aide IX	9909	109,340
14	Executive Aide VIII	9908	122,039

15 DEPARTMENT OF DISABILITIES

16	Secretary	9909	124,479
17	Deputy Secretary	9906	97,273

18 MARYLAND ENERGY ADMINISTRATION

19	Executive Aide VIII	9908	101,630

20 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

21	Executive Aide IX	9909	126,735
22	Executive Aide VIII	9908	123,442
23	Executive Aide VIII	9908	122,400

24 GOVERNOR'S OFFICE FOR CHILDREN

25	Executive Aide VIII	9908	115,000

26 INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

27	Executive VII	9907	121,986

28 DEPARTMENT OF AGING

29	Secretary	9909	127,345
30	Deputy Secretary	9906	95,509

1	MARYLAND COMMISSION ON CIVIL RIGHTS		
2	Executive Director	9906	112,612
3	Deputy Director	9904	76,101
4	STATE BOARD OF ELECTIONS		
5	State Administrator of Elections	9907	120,188
6	DEPARTMENT OF PLANNING		
7	Secretary	9909	127,345
8	Deputy Director	9906	117,300
9	Executive V	9905	105,142
10	MILITARY DEPARTMENT		
11	Military Department Operations and Maintenance		
12	The Adjutant General	9909	133,172
13	Executive VIII	9908	127,500
14	Executive VII	9907	124,427
15	Executive VII	9907	122,456
16	DEPARTMENT OF VETERANS AFFAIRS		
17	Secretary	9905	106,174
18	STATE ARCHIVES		
19	State Archivist	9907	125,513
20	MARYLAND HEALTH BENEFIT EXCHANGE		
21	Executive Director	9991	188,700
22	Health Benefit Exchange Executive XI	9911	163,200
23	Health Benefit Exchange Executive X	9910	153,000
24	Health Benefit Exchange Executive X	9910	142,800
25	Health Benefit Exchange Executive X	9910	124,440
26	Health Benefit Exchange Executive X	9910	117,810
27	MARYLAND INSURANCE ADMINISTRATION		
28	Maryland Insurance Commissioner	9911	148,410
29	Maryland Deputy Insurance Commissioner	9908	134,263

1	OFFICE OF ADMINISTRATIVE HEARINGS		
2	Chief Administrative Law Judge	9907	120,360
3	COMPTROLLER OF MARYLAND		
4	Office of the Comptroller		
5	Chief Deputy Comptroller	9910	157,320
6	Executive Aide X	9910	157,320
7	Assistant State Comptroller VII	9907	122,427
8	Assistant State Comptroller V	9905	109,079
9	General Accounting Division		
10	Assistant State Comptroller VII	9907	110,339
11	Bureau of Revenue Estimates		
12	Assistant State Comptroller VII	9907	118,724
13	Revenue Administration Division		
14	Assistant State Comptroller VII	9907	126,183
15	Compliance Division		
16	Assistant State Comptroller VII	9907	124,508
17	Field Enforcement Division		
18	Assistant State Comptroller VI	9906	104,158
19	Central Payroll Bureau		
20	Assistant State Comptroller V	9905	109,079
21	Information Technology Division		
22	Assistant State Comptroller VII	9907	116,822
23	STATE TREASURER'S OFFICE		
24	Chief Deputy Treasurer	9909	139,441
25	Executive VIII	9908	132,651
26	Executive VIII	9908	101,630
27	Executive VI	9906	104,277

1	Executive V	9905	108,839
2	Executive V	9905	96,892
3	Executive V	9905	81,764
4	Executive V	9905	81,764
5	Executive V	9905	81,764
6	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
7	Director	9908	123,878
8	Deputy Director	9906	115,755
9	Executive V	9905	101,659
10	STATE LOTTERY AND GAMING CONTROL AGENCY		
11	Director	9911	168,300
12	Executive VIII	9908	131,325
13	Executive VII	9907	117,300
14	Executive VII	9907	117,300
15	DEPARTMENT OF BUDGET AND MANAGEMENT		
16	Office of the Secretary		
17	Secretary	9911	169,404
18	Deputy Secretary	9909	142,754
19	Office of Personnel Services and Benefits		
20	Executive VIII	9908	128,148
21	Office of Budget Analysis		
22	Executive VIII	9908	127,092
23	Office of Capital Budgeting		
24	Executive VII	9907	113,622
25	DEPARTMENT OF INFORMATION TECHNOLOGY		
26	Secretary	9911	169,404
27	Executive VIII	9908	132,600
28	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
29	Executive Director	9909	146,136

1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
2	Executive VII	9907	107,417
3	DEPARTMENT OF GENERAL SERVICES		
4	Office of the Secretary		
5	Secretary	9909	141,142
6	Executive VII	9907	111,103
7	Office of Facilities Operation and		
8	Maintenance		
9	Executive V	9905	97,920
10	Office of Procurement and Logistics		
11	Executive V	9905	98,940
12	Office of Real Estate		
13	Executive V	9905	97,920
14	Office of Facilities Planning, Design		
15	and Construction		
16	Executive V	9905	100,864
17	DEPARTMENT OF NATURAL RESOURCES		
18	Office of the Secretary		
19	Secretary	9910	151,754
20	Deputy Secretary	9908	131,777
21	Executive VI	9906	117,300
22	Executive VI	9906	117,300
23	Critical Area Commission		
24	Chairman	9906	102,593
25	DEPARTMENT OF AGRICULTURE		
26	Office of the Secretary		

1	Secretary	9909	132,651
2	Deputy Secretary	9907	108,791
3	Program Executive	9904	92,830
4	Office of Marketing, Animal Industries and Consumer Services		
5	Executive V	9905	90,785
6	Office of Plant Industries and Pest Management		
7	Executive V	9905	90,662
8	Office of Resource Conservation		
9	Executive V	9905	100,507
10	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
11	Office of the Secretary		
12	Secretary	9911	169,404
13	Deputy Secretary	9908	124,781
14	Executive VII	9907	126,183
15	Executive VII	9907	96,135
16	Executive V	9905	98,375
17	Regulatory Services		
18	Executive VI	9906	102,593
19	Deputy Secretary for Public Health Services		
20	Executive IX	9909	143,136
21	Office of the Chief Medical Examiner		
22	Chief Medical Examiner Post Mortem	9991	232,214
23	Laboratories Administration		
24	Executive VI	9906	107,399
25	Deputy Secretary for Behavioral Health and Disabilities		
26	Executive V	9905	102,091

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1	Alcohol and Drug Abuse Administration		
2	Executive VI	9906	87,885
3	Developmental Disabilities Administration		
4	Executive VII	9907	120,360
5	Medical Care Programs Administration		
6	Deputy Secretary	9910	157,320
7	Executive VI	9906	117,300
8	Executive VI	9906	109,242
9	Executive VI	9906	87,885
10	Health Regulatory Commissions		
11	Executive Director, Maryland Health Care Access and		
12	Cost Commission	9908	135,775
13	Executive VIII	9908	118,575
14	DEPARTMENT OF HUMAN RESOURCES		
15	Office of the Secretary		
16	Secretary	9911	157,917
17	Deputy Secretary	9908	131,835
18	Deputy Secretary	9908	131,835
19	Deputy Secretary	9908	129,554
20	Social Services Administration		
21	Executive VI	9906	104,040
22	Child Support Enforcement Administration		
23	Executive Director	9906	111,180
24	Family Investment Administration		
25	Executive VI	9906	108,473
26	DEPARTMENT OF LABOR, LICENSING AND REGULATION		
27	Office of the Secretary		
28	Secretary	9910	153,000

1	Deputy Secretary	9908	119,085
2	Division of Labor and Industry		
3	Executive VI	9906	117,300
4	Division of Occupational and Professional Licensing		
5	Executive VI	9906	108,473
6	Division of Workforce Development and Adult Learning		
7	Executive VII	9907	94,493
8	Division of Unemployment Insurance		
9	Executive VI	9906	113,671
10	DEPARTMENT OF PUBLIC SAFETY AND		
11	CORRECTIONAL SERVICES		
12	Office of the Secretary		
13	Secretary	9911	169,404
14	Deputy Secretary	9908	135,775
15	Executive VII	9907	126,183
16	Executive VII	9907	105,580
17	Deputy Secretary for Operations		
18	Deputy Secretary	9908	125,777
19	General Administration – North		
20	Regional Executive Director	9907	126,183
21	General Administration – South		
22	Regional Executive Director	9907	111,324
23	General Administration – Central		
24	Regional Executive Director	9907	119,041
25	PUBLIC EDUCATION		
26	State Department of Education – Headquarters		

1	Deputy State Superintendent of Schools	9908	133,074
2	Assistant State Superintendent	9906	117,300
3	Assistant State Superintendent	9906	117,300
4	Assistant State Superintendent	9906	117,300
5	Assistant State Superintendent	9906	112,570
6	Assistant State Superintendent	9906	111,520
7	Assistant State Superintendent	9906	109,697
8	Assistant State Superintendent	9906	108,375
9	Assistant State Superintendent	9906	106,335
10	Assistant State Superintendent	9906	101,386
11	Assistant State Superintendent	9906	87,885
12	Maryland Longitudinal Data System Center		
13	Executive VI	9906	114,500
14	Maryland Higher Education Commission		
15	Secretary	9910	145,350
16	Assistant Secretary	9907	110,339
17	Maryland School for the Deaf – Frederick Campus		
18	Superintendent	9907	126,183
19	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
20	Office of the Secretary		
21	Secretary	9910	151,754
22	Deputy Secretary	9908	135,775
23	Division of Credit Assurance		
24	Executive VI	9906	117,181
25	Division of Neighborhood Revitalization		
26	Executive VI	9906	108,848
27	Division of Development Finance		
28	Executive VI	9906	114,029
29	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		

1	Office of the Secretary		
2	Secretary	9911	158,100
3	Deputy Secretary	9909	142,290
4	Executive VIII	9908	135,775
5	Division of Marketing and Communications		
6	Executive VIII	9908	118,703
7	Division of Business and Enterprise Development		
8	Executive VIII	9908	135,775
9	Division of Tourism, Film and the Arts		
10	Executive VIII	9908	129,959
11	DEPARTMENT OF THE ENVIRONMENT		
12	Office of the Secretary		
13	Secretary	9910	143,847
14	Deputy Secretary	9908	132,137
15	Deputy Secretary	9908	128,361
16	Water Management Administration		
17	Executive VI	9906	112,584
18	Land Management Administration		
19	Executive VI	9906	116,451
20	Air and Radiation Management Administration		
21	Executive VI	9906	114,731
22	DEPARTMENT OF JUVENILE SERVICES		
23	Office of the Secretary		
24	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
<u>B75 General Assembly</u>	<u>94,294</u>
<u>C00 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

1	D18	Governor's Office for Children	2,383
2	D25	BPW Interagency Committee for School Construction	2,499
3	D26	Department of Aging	2,413
4	D27	Maryland Commission on Civil Rights	3,874
5	D38	State Board of Elections	3,944
6	D39	Maryland State Board of Contract Appeals	782
7	D40	Department of Planning	16,179
8	D50	Military Department	16,437
9	D55	Department of Veterans Affairs	5,663
10	D60	Maryland State Archives	2,934
11	E00	Comptroller of Maryland	102,261
12	E20	State Treasurer's Office	3,707
13	E50	Department of Assessments and Taxation	37,593
14	E75	State Lottery and Gaming Control Agency	12,826
15	E80	Property Tax Assessment Appeals Board	1,271
16	F10	Department of Budget and Management	17,221
17	F50	Department of Information Technology	10,826
18	H00	Department of General Services	49,970
19	K00	Department of Natural Resources	62,422
20	L00	Department of Agriculture	34,136
21	M00	Department of Health and Mental Hygiene	655,764
22	N00	Department of Human Resources	315,000
23	P00	Department of Labor, Licensing and Regulation	32,584
24	Q00	Department of Public Safety and Correctional Services	1,437,852
25	R00	State Department of Education	52,067
26	R15	Maryland Public Broadcasting Commission	9,791
27	R62	Maryland Higher Education Commission	4,768
28	R75	Support for State Operated Institutions of Higher	
29		Education	1,319,457
30	R99	Maryland School for the Deaf	34,072
31	T00	Department of Business and Economic Development	21,140
32	U00	Department of the Environment	31,026
33	V00	Department of Juvenile Services	261,389
34	W00	Department of State Police	271,276
35			
36		Total General Funds	<u>5,000,000</u>
37			<u>5,495,044</u>
38			
39		Agency	Special Funds
40	C81	Office of the Attorney General	6,590
41	C90	Public Service Commission	17,447
42	C91	Office of the People's Counsel	3,449
43	C94	Subsequent Injury Fund	2,379
44	C96	Uninsured Employers' Fund	1,392
45	C98	Workers' Compensation Commission	16,321
46	D12	Department of Disabilities	177

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1	D13	Maryland Energy Administration	2,659
2	D15	Boards and Commissions	247
3	D17	Historic St. Mary's City Commission	223
4	D26	Department of Aging	356
5	D38	State Board of Elections	400
6	D40	Department of Planning	1,512
7	D53	Maryland Institute for Emergency Medical Services	
8		Systems	12,934
9	D55	Department of Veterans Affairs	299
10	D60	Maryland State Archives	3,943
11	D79	Maryland Health Insurance Plan	1,040
12	D80	Maryland Insurance Administration	33,641
13	D90	Canal Place Preservation and Development Authority	255
14	D99	Office of Administrative Hearings	429
15	E00	Comptroller of Maryland	19,658
16	E20	State Treasurer's Office	429
17	E50	Department of Assessments and Taxation	39,684
18	E75	State Lottery and Gaming Control Agency	20,206
19	F10	Department of Budget and Management	14,885
20	F50	Department of Information Technology	857
21	G20	State Retirement Agency	3,551
22	G50	Teachers and State Employees Supplemental Retirement	
23		Plans	1,541
24	H00	Department of General Services	1,012
25	J00	Department of Transportation	836,698
26	K00	Department of Natural Resources	76,718
27	L00	Department of Agriculture	14,137
28	M00	Department of Health and Mental Hygiene	49,198
29	N00	Department of Human Resources	11,825
30	P00	Department of Labor, Licensing and Regulation	35,018
31	Q00	Department of Public Safety and Correctional Services	46,709
32	R00	State Department of Education	2,537
33	R15	Maryland Public Broadcasting Commission	10,216
34	R62	Maryland Higher Education Commission	444
35	S00	Department of Housing and Community Development	24,885
36	T00	Department of Business and Economic Development	7,438
37	U00	Department of the Environment	57,909
38	W00	Department of State Police	65,964
39			
40		Total Special Funds	1,447,212
41			
42		Agency	Federal Funds
43	C81	Office of the Attorney General	3,265
44	C90	Public Service Commission	382
45	D12	Department of Disabilities	1,098
46	D13	Maryland Energy Administration	711

1	D15	Boards and Commissions	2,344
2	D26	Department of Aging	2,489
3	D27	Maryland Commission on Civil Rights	935
4	D40	Department of Planning	1,343
5	D50	Military Department	19,787
6	D55	Department of Veterans Affairs	1,279
7	D78	Maryland Health Benefit Exchange	7,352
8	D79	Maryland Health Insurance Plan	434
9	D80	Maryland Insurance Administration	512
10	H00	Department of General Services	918
11	J00	Department of Transportation	20
12	K00	Department of Natural Resources	12,375
13	L00	Department of Agriculture	1,810
14	M00	Department of Health and Mental Hygiene	111,228
15	N00	Department of Human Resources	468,839
16	P00	Department of Labor, Licensing and Regulation	123,138
17	Q00	Department of Public Safety and Correctional Services	30,328
18	R00	State Department of Education	127,300
19	R15	Maryland Public Broadcasting Commission	1,419
20	R62	Maryland Higher Education Commission	342
21	R99	Maryland School for the Deaf	410
22	S00	Department of Housing and Community Development	12,692
23	T00	Department of Business and Economic Development	974
24	U00	Department of the Environment	34,396
25	V00	Department of Juvenile Services	2,020

26			
27		Total Federal Funds	970,140
28			

29			Current
30			Unrestricted
31		Agency	Funds
32	R13	Morgan State University	86,796
33	R30	University System of Maryland	1,232,661
34			
35		Total Current Unrestricted Funds	1,319,457
36		Less: General Funds in Higher Education	1,319,457
37			
38		Net Current Unrestricted Funds	- 0 -
39			

40 SECTION 20. AND BE IT FURTHER ENACTED, That all across-the-board
41 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
42 current unrestricted and general funds in the University System of Maryland, St.
43 Mary's College of Maryland, Morgan State University, and Baltimore City Community
44 College.

1 SECTION 21. AND BE IT FURTHER ENACTED, That the General Accounting
2 Division of the Comptroller of Maryland shall establish a subsidiary ledger control
3 account to debit all State agency funds budgeted under subobject 0175 (workers'
4 compensation coverage) and to credit all payments disbursed to the Chesapeake
5 Employers' Insurance Company (CEIC) via transmittal. The control account shall also
6 record all funds withdrawn from CEIC and returned to the State and subsequently
7 transferred to the General Fund. CEIC shall submit monthly reports to the
8 Department of Legislative Services concerning the status of the account.

9 SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's budget
10 books shall include a summary statement of federal revenues by major federal
11 program sources supporting the federal appropriations made therein along with the
12 major assumptions underpinning the federal fund estimates. The Department of
13 Budget and Management (DBM) shall exercise due diligence in reporting this data
14 and ensure that they are updated as appropriate to reflect ongoing congressional
15 action on the federal budget. In addition, DBM shall provide to the Department of
16 Legislative Services (DLS) data for the actual, current, and budget years listing the
17 components of each federal fund appropriation by Catalog of Federal Domestic
18 Assistance number or equivalent detail for programs not in the catalog. Data shall be
19 provided in an electronic format subject to the concurrence of DLS.

20 SECTION 23. AND BE IT FURTHER ENACTED, That in the expenditure of
21 federal funds appropriated in this budget or subsequent to the enactment of this
22 budget by the budget amendment process:

23 (1) State agencies shall administer these federal funds in a manner that
24 recognizes that federal funds are taxpayer dollars that require prudent fiscal
25 management, careful application to the purposes for which they are directed, and
26 strict attention to budgetary and accounting procedures established for the
27 administration of all public funds.

28 (2) For fiscal 2014, except with respect to capital appropriations, to the
29 extent consistent with federal requirements:

30 (a) when expenditures or encumbrances may be charged to either
31 State or Federal Fund sources, federal funds shall be charged before State funds are
32 charged except that this policy does not apply to the Department of Human Resources
33 with respect to federal funds to be carried forward into future years for child welfare
34 or welfare reform activities;

35 (b) when additional federal funds are sought or otherwise become
36 available in the course of the fiscal year, agencies shall consider, in consultation with
37 the Department of Budget and Management, whether opportunities exist to use these
38 federal revenues to support existing operations rather than to expand programs or
39 establish new ones; and

1 (c) the Department of Budget and Management shall take appropriate
2 actions to effectively establish the provisions of this section as policies of the State
3 with respect to the administration of federal funds by executive agencies.

4 SECTION 24. AND BE IT FURTHER ENACTED, That the Department of
5 Budget and Management (DBM) shall provide an annual report on indirect costs to
6 the General Assembly in January 2014 as an appendix in the Governor's fiscal 2015
7 budget books. The report shall detail by agency for the actual fiscal 2013 budget the
8 amount of statewide indirect cost recovery received, the amount of statewide indirect
9 cost recovery transferred to the General Fund, and the amount of indirect cost
10 recovery retained for use by each agency. In addition, it shall list the most recently
11 available federally approved statewide and internal agency cost-recovery rates. As
12 part of the normal fiscal/compliance audit performed for each agency once every 3
13 years, the Office of Legislative Audits shall assess available information on the
14 timeliness, completeness, and deposit history of indirect cost recoveries by State
15 agencies. Further provided that for fiscal 2014, excluding the Maryland Department of
16 Transportation, the amount of revenue received by each agency from any federal
17 source for statewide cost recovery may only be transferred to the General Fund and
18 may not be retained in any clearing account or by any other means, nor may DBM or
19 any other agency or entity approve exemptions to permit any agency to retain any
20 portion of federal statewide cost recoveries.

21 SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget
22 books shall include a forecast of the impact of the Executive budget proposal on the
23 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
24 higher education Current Unrestricted Fund accounts. This forecast shall estimate
25 aggregate revenues, expenditures, and fund balances in each account for the fiscal
26 year last completed, the current year, the budget year, and 4 years thereafter.
27 Expenditures shall be reported at such agency, program or unit levels, or categories as
28 may be determined appropriate after consultation with the Department of Legislative
29 Services. A statement of major assumptions underlying the forecast shall also be
30 provided, including but not limited to general salary increases, inflation, and growth of
31 caseloads in significant program areas.

32 SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the
33 General Assembly that all State departments, agencies, bureaus, commissions, boards,
34 and other organizational units included in the State budget, including the Judiciary,
35 shall prepare and submit items for the fiscal 2015 budget detailed by Comptroller
36 subobject classification in accordance with instructions promulgated by the
37 Comptroller of the Treasury. The presentation of budget data in the State budget
38 books shall include object, fund, and personnel data in the manner provided for in
39 fiscal 2014 except as indicated elsewhere in this Act; however, this may not preclude
40 the placement of additional information into the budget books. For actual fiscal 2013
41 spending, the fiscal 2014 working appropriation, and the fiscal 2015 allowance, the
42 budget detail shall be available from the Department of Budget and Management
43 (DBM) automated data system at the subobject level by subobject codes and
44 classifications for all agencies. To the extent possible, except for public higher

1 education institutions, subobject expenditures shall be designated by fund for actual
2 fiscal 2013 spending, the fiscal 2014 working appropriation, and the fiscal 2015
3 allowance. The agencies shall exercise due diligence in reporting this data and
4 ensuring correspondence between reported position and expenditure data for the
5 actual, current, and budget fiscal years. This data shall be made available on request
6 and in a format subject to the concurrence of the Department of Legislative Services
7 (DLS). Further, the expenditure of appropriations shall be reported and accounted for
8 by the subobject classification in accordance with the instructions promulgated by the
9 Comptroller of Maryland.

10 Further provided that due diligence shall be taken to accurately report
11 full-time equivalent counts of contractual positions in the budget books. For the
12 purpose of this count, contractual positions are defined as those individuals having an
13 employee-employer relationship with the State. This count shall include those
14 individuals in higher education institutions who meet this definition but are paid with
15 additional assistance funds.

16 Further provided that DBM shall provide to DLS with the allowance for each
17 department, unit, agency, office, and institution, a one-page organizational chart in
18 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
19 operational and administrative activities of the entity.

20 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
21 General Assembly that on or before August 1, 2013, each State agency and each public
22 institution of higher education shall report to the Department of Budget and
23 Management (DBM) any agreements in place for any part of fiscal 2013 between State
24 agencies and any public institution of higher education involving potential
25 expenditures in excess of \$100,000 over the term of the agreement. Further provided
26 that DBM shall provide direction and guidance to all State agencies and public
27 institutions of higher education as to the procedures and specific elements of data to
28 be reported with respect to these interagency agreements, to include at a minimum:

29 (1) a common code for each interagency agreement that specifically identifies
30 each agreement and the fiscal year in which the agreement began;

31 (2) the starting date for each agreement;

32 (3) the ending date for each agreement;

33 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
34 services to be rendered over the term of the agreement by any public institution of
35 higher education to any State agency;

36 (5) a description of the nature of the goods and services to be provided;

37 (6) the total number of personnel, both full time and part time, associated
38 with the agreement;

1 (7) contact information for the agency and the public institution of higher
2 education for the person(s) having direct oversight or knowledge of the agreement; and

3 (8) the amount and rate of any indirect cost recovery or overhead charges
4 assessed by the institution of higher education related to the agreement.

5 Further provided that DBM shall submit a consolidated report to the budget
6 committees and the Department of Legislative Services by December 1, 2013, that
7 contains information on all agreements between State agencies and any public
8 institution of higher education involving potential expenditures in excess of \$100,000
9 that were in effect at any time during fiscal 2013.

10 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment
11 to increase the total amount of special, federal, or higher education (current restricted
12 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
13 from the Governor's Office of Crime Control and Prevention or the Maryland
14 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
15 following restrictions:

16 (1) This section may not apply to budget amendments for the sole purpose of:

17 (a) appropriating funds available as a result of the award of federal
18 disaster assistance; and

19 (b) transferring funds from the State Reserve Fund – Economic
20 Development Opportunities Fund for projects approved by the Legislative Policy
21 Committee.

22 (2) Budget amendments increasing total appropriations in any fund account
23 by \$100,000 or more may not be approved by the Governor until:

24 (a) that amendment has been submitted to the Department of
25 Legislative Services (DLS); and

26 (b) the budget committees or the Legislative Policy Committee have
27 considered the amendment or 45 days have elapsed from the date of submission of the
28 amendment. Each amendment submitted to DLS shall include a statement of the
29 amount, sources of funds and purposes of the amendment, and a summary of impact
30 on budgeted or contractual position and payroll requirements.

31 (3) Unless permitted by the budget bill or the accompanying supporting
32 documentation or by any other authorizing legislation, and notwithstanding the
33 provisions of Section 3–216 of the Transportation Article, a budget amendment may
34 not;

1 (a) restore funds for items or purposes specifically denied by the
2 General Assembly;

3 (b) fund a capital project not authorized by the General Assembly
4 provided, however, that subject to provisions of the Transportation Article, projects of
5 the Maryland Department of Transportation shall be restricted as provided in Section
6 1 of this Act;

7 (c) increase the scope of a capital project by an amount 7.5% or more
8 over the approved estimate or 5.0% or more over the net square footage of the
9 approved project until the amendment has been submitted to DLS and the budget
10 committees have considered and offered comment to the Governor or 45 days have
11 elapsed from the date of submission of the amendment. This provision does not apply
12 to the Maryland Department of Transportation; and

13 (d) provide for the additional appropriation of special, federal, or
14 higher education funds of more than \$100,000 for the reclassification of a position or
15 positions.

16 (4) A budget may not be amended to increase a Federal Fund appropriation
17 by \$100,000 or more unless documentation evidencing the increase in funds is
18 provided with the amendment and fund availability is certified by the Secretary of
19 Budget and Management.

20 (5) No expenditure or contractual obligation of funds authorized by a
21 proposed budget amendment may be made prior to approval of that amendment by the
22 Governor.

23 (6) Notwithstanding the provisions of this section, any federal, special, or
24 higher education fund appropriation may be increased by budget amendment upon a
25 declaration by the Board of Public Works that the amendment is essential to
26 maintaining public safety, health, or welfare, including protecting the environment or
27 the economic welfare of the State.

28 (7) Budget amendments for new major Information Technology (IT) projects,
29 as defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement
30 Article, must include an Information Technology Project Request, as defined in Section
31 3A-308 of the State Finance and Procurement Article.

32 (8) Further provided that the fiscal 2014 appropriation detail as shown in
33 the Governor's budget books submitted to the General Assembly in January 2014 and
34 the supporting electronic detail shall not include appropriations for budget
35 amendments that have not been signed by the Governor, exclusive of the Maryland
36 Department of Transportation pay-as-you-go capital program.

37 (9) Further provided that it is the policy of the State to recognize and
38 appropriate additional special, higher education, and federal revenues in the budget

1 bill as approved by the General Assembly. Further provided that for the fiscal 2015
2 allowance, the Department of Budget and Management shall continue policies and
3 procedures to minimize reliance on budget amendments for appropriations that could
4 be included in a deficiency appropriation.

5 SECTION 29. AND BE IT FURTHER ENACTED, That:

6 (1) The Secretary of Health and Mental Hygiene shall maintain the
7 accounting systems necessary to determine the extent to which funds appropriated for
8 fiscal 2013 in program M00Q01.03 Medical Care Provider Reimbursements have been
9 disbursed for services provided in that fiscal year and shall prepare and submit the
10 periodic reports required under this section for that program.

11 (2) The State Superintendent of Schools shall maintain the accounting
12 systems necessary to determine the extent to which funds appropriated for fiscal 2013
13 to program R00A02.07 Students With Disabilities for Non-Public Placements have
14 been disbursed for services provided in that fiscal year and to prepare periodic reports
15 as required under this section for that program.

16 (3) The Secretary of Human Resources shall maintain the accounting
17 systems necessary to determine the extent to which funds appropriated for fiscal 2013
18 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
19 services provided in that fiscal year and to prepare the periodic reports required under
20 this section for that program.

21 (4) For the programs specified, reports shall indicate total appropriations for
22 fiscal 2013 and total disbursements for services provided during that fiscal year up
23 through the last day of the second month preceding the date on which the report is to
24 be submitted and a comparison to data applicable to those periods in the preceding
25 fiscal year.

26 (5) Reports shall be submitted to the budget committees, the Department of
27 Legislative Services, the Department of Budget and Management, and the
28 Comptroller on November 1, 2013; March 1, 2014; and June 1, 2014.

29 (6) It is the intent of the General Assembly that general funds appropriated
30 for fiscal 2013 to the programs specified that have not been disbursed within a
31 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

32 SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget
33 may be expended to pay the salary of a Secretary or an Acting Secretary of any
34 department whose nomination as Secretary has been rejected by the Senate or an
35 Acting Secretary who was serving in that capacity prior to the 2013 session whose
36 nomination for the Secretary position was not put forward and approved by the Senate
37 during the 2013 session unless the Acting Secretary is appointed under Article II,
38 Section 11 of the Maryland Constitution prior to July 1, 2013.

1 SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public
2 Works (BPW), in exercising its authority to create additional positions pursuant to
3 Section 7-236 of the State Finance and Procurement Article, may authorize during the
4 fiscal year no more than 100 positions in excess of the total number of authorized State
5 positions on July 1, 2013, as determined by the Secretary of Budget and Management.
6 Provided, however, that if the imposition of this ceiling causes undue hardship in any
7 department, agency, board, or commission, additional positions may be created for that
8 affected unit to the extent that positions authorized by the General Assembly for the
9 fiscal year are abolished in that unit or in other units of State government. It is further
10 provided that the limit of 100 does not apply to any position that may be created in
11 conformance with specific manpower statutes that may be enacted by the State or
12 federal government nor to any positions created to implement block grant actions or to
13 implement a program reflecting fundamental changes in federal/State relationships.
14 Notwithstanding anything contained in this section, BPW may authorize additional
15 positions to meet public emergencies resulting from an act of God and violent acts of
16 men, that are necessary to protect the health and safety of the people of Maryland.

17 BPW may authorize the creation of additional positions within the Executive
18 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
19 each regular position authorized and that there be no increase in agency funds in the
20 current budget and the next two subsequent budgets as the result of this action. It is
21 the intent of the General Assembly that priority is given to converting individuals that
22 have been in contractual positions for at least two years. Any position created by this
23 method may not be counted within the limitation of 100 under this section.

24 The numerical limitation on the creation of positions by BPW established in this
25 section may not apply to positions entirely supported by funds from federal or other
26 non-State sources so long as both the appointing authority for the position and the
27 Secretary of Budget and Management certify for each position created under this
28 exception that:

29 (1) funds are available from non-State sources for each position established
30 under this exception;

31 (2) the position's classification is not one for which another position was
32 abolished through the Voluntary Separation Program; and

33 (3) any positions created will be abolished in the event that non-State funds
34 are no longer available.

35 The Secretary of Budget and Management shall certify and report to the
36 General Assembly by June 30, 2014, the status of positions created with non-State
37 funding sources during fiscal 2010, 2011, 2012, 2013, and 2014 under this provision as
38 remaining, authorized, or abolished due to the discontinuation of funds.

39 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following
40 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

1 budget was submitted to the General Assembly. Incumbents in positions abolished
2 may continue State employment in another position.

3 SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget
4 and Management shall include as an appendix in the fiscal 2015 Governor's budget
5 books an accounting of the fiscal 2013 actual, fiscal 2014 working appropriation, fiscal
6 2015, and fiscal 2016 estimated revenues and expenditures associated with the
7 employees' and retirees' health plan. This accounting shall include:

8 (1) any health plan receipts received from State agencies, employees, and
9 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
10 miscellaneous recoveries;

11 (2) any premium, capitated, or claims expenditures paid on behalf of State
12 employees and retirees for any health, mental health, dental, or prescription plan, as
13 well as any administrative costs not covered by these plans; and

14 (3) any balance remaining and held in reserve for future provider payments.

15 SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the
16 General Assembly that the Department of Budget and Management, the Department
17 of Natural Resources, and the Maryland Department of the Environment provide two
18 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
19 to the concurrence of the Department of Legislative Services (DLS) in terms of both
20 electronic format to be used and data to be included. The scope of the reports is as
21 follows:

22 (1) Chesapeake Bay restoration operating and capital expenditures by
23 agency, fund type, and particular fund source based on programs that have over 50%
24 of their activities directly related to Chesapeake Bay restoration for the fiscal 2013
25 actual, fiscal 2014 working appropriation, and fiscal 2015 allowance, which is to be
26 included as an appendix in the fiscal 2015 budget volumes and submitted
27 electronically in disaggregated form to DLS; and

28 (2) 2-year milestones funding by agency, best management practice, fund
29 type, and particular fund source along with associated nutrient and sediment
30 reductions for fiscal 2012, 2013, 2014, and 2015, which is to be submitted
31 electronically in disaggregated form to DLS.

32 SECTION 37. AND BE IT FURTHER ENACTED, That the Department of
33 Budget and Management shall provide an annual report on the Strategic Energy
34 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
35 the fiscal 2015 budget and annually thereafter as an appendix to the Governor's
36 budget books. This report shall include information for the actual fiscal 2013 budget,
37 fiscal 2014 working appropriation, and fiscal 2015 allowance. The report shall detail
38 revenue assumptions used to calculate the available SEIF for each fiscal year
39 including:

- 1 (1) the number of auctions;
- 2 (2) the number of allowances sold;
- 3 (3) the allowance price for both current and future (if offered) control period
4 allowances sold in each auction;
- 5 (4) alternative compliance payments;
- 6 (5) contributions received as a result of the Exelon Corporation/Constellation
7 Energy Group merger; and
- 8 (6) fund balance used to support the appropriation.

9 The report shall also include detail on the amount of the SEIF available to each
10 agency that receives funding through each required allocation, separately identifying
11 funds available as a result of the Exelon Corporation/Constellation Energy Group
12 merger and Alternative Compliance Payments:

- 13 (1) energy assistance;
- 14 (2) residential rate relief;
- 15 (3) energy efficiency and conservation programs, low- and moderate-income
16 sector;
- 17 (4) energy efficiency and conservation programs, all other sectors;
- 18 (5) renewable and clean energy programs and initiatives, education, and
19 climate change programs;
- 20 (6) administrative expenditures;
- 21 (7) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and
- 22 (8) transfers made to other funds.

23 SECTION 38. AND BE IT FURTHER ENACTED, That \$100,000 of the General
24 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
25 the General Fund appropriation for the Alcohol and Drug Abuse Administration
26 (ADAA) may not be expended unless, by October 1, 2013, DHR and ADAA jointly
27 submit a report to the budget committees detailing the changes that would need to be
28 made to data collection methodologies to allow outcomes of substance abuse treatment
29 to be reported for all Temporary Cash Assistance clients receiving treatment,
30 regardless of how the client was referred for substance abuse treatment. The report
31 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, contingent on the enactment of Chapter (H.B. 102), appropriations for the employees (Comptroller Object 0161), teachers (Comptroller Object 0163), State police (Comptroller Object 0165), and law enforcement officers (Comptroller Object 0169) pension systems shall be reduced by \$100,000,000. The reduction shall equal at least the amounts indicated for

1 the budgetary programs and fund types listed to be allocated according to a schedule
 2 developed by the Governor, the Chief Judge, and the Presiding Officers:

44
cont

3	<u>Programs</u>	<u>Fund</u>	<u>Amount</u>
4	<u>Aid for Local Employee Fringe Benefits</u>	<u>General</u>	<u>\$63,373,801</u>
5	<u>Aid to Community Colleges – Fringe Benefits</u>	<u>General</u>	<u>\$2,633,699</u>
6	<u>General Assembly</u>	<u>General</u>	<u>\$239,033</u>
7	<u>Judiciary</u>	<u>General</u>	<u>\$763,324</u>
8	<u>Executive Branch</u>	<u>General</u>	<u>\$20,070,143</u>
9	<u>Executive Branch</u>	<u>Special</u>	<u>\$6,460,000</u>
10	<u>Executive Branch</u>	<u>Federal</u>	<u>\$6,460,000</u>

11 SECTION ~~20 42~~ 43. AND BE IT FURTHER ENACTED, That numerals of this
 12 bill showing subtotals and totals are informative only and are not actual
 13 appropriations. The actual appropriations are in the numerals for individual items of
 14 appropriation. It is the legislative intent that in subsequent printings of the bill the
 15 numerals in subtotals and totals shall be administratively corrected or adjusted for
 16 continuing purposes of information, in order to be in arithmetic accord with the
 17 numerals in the individual items.

45

18 SECTION ~~21 43~~ 44. AND BE IT FURTHER ENACTED, That pursuant to the
 19 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following
 20 total of all proposed appropriations and the total of all estimated revenues available to
 21 pay the appropriations for the 2014 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2013**

1			
2			
3	General Fund Balance, June 30, 2012		
4	available for 2013 Operations		551,152,508
5	2013 Estimated Revenues (all funds)		35,827,519,611
6	Reimbursement from reserve for Tax Credits		11,250,892
7	2013 Appropriations as amended (all funds)	35,722,878,996	
8	2013 Deficiencies (all funds)	102,976,195	
9	Estimated Agency General Fund Reversions	(49,645,972)	
10			
11	Subtotal Appropriations (all funds)		35,776,209,219
12			
13	2013 General Funds Reserved for 2014 Operations		613,713,792
14			
14			Fiscal Year 2014
15	2013 General Funds Reserved for 2014 Operations		613,713,792
16	2014 Estimated Revenues (all funds)		36,745,009,751
17	Reimbursement from reserve for Tax Credits		17,101,298
18	Transfer from the Revenue Stabilization Account		166,000,000
19	Transfer from other funds contingent upon legislation		1,000,000
20	2014 Appropriations (all funds)	37,444,957,895	
21	General Fund Reductions contingent upon		
22	legislation	(103,175,671)	
23	Health Insurance Reduction – Budget Bill		
24	Reduction	(5,000,000)	
25	Estimated Agency General Fund Reversions	(30,000,000)	
26			
27	Subtotal Appropriations (all funds)		37,306,782,224
28			
29	2014 General Fund Unappropriated Balance		236,042,617

Senate Budget and Taxation Committee

Report on

House Bill 100 – the Budget Bill

and

**House Bill 102 – the Budget Reconciliation and
Financing Act**

**Maryland General Assembly
Annapolis, Maryland**

March 18, 2013

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Fiscal 2014 Budget Proposal
Budget Bill (HB 100) and Budget Reconciliation and
Financing Act (HB 102)
As Amended by the Senate Budget and Taxation Committee

1. **Virtually Eliminates the Structural Budget Gap, Enhances Funding for Programs, and Builds Up Fund Balances** – The structural gap between revenues and spending is reduced by \$331.0 million, and ongoing revenues now cover 99.7% of spending. Fund balances exceed \$1.2 billion, and there is increased funding for education and programs to stimulate investment in Maryland's economy.
2. **Continues to Constrain Spending** – Growth in State spending, excluding federal funds and Rainy Day Fund appropriations, is 1.7%, well under the 3.5 to 4.5% forecasted growth in Maryland personal income for calendar 2013 and 2014.
3. **Increases Rainy Day Fund Balance** – The proposed budget increases the balance in the State's Rainy Day Fund from 5.0 to 5.5% of general fund revenues, resulting in an estimated balance of \$845.0 million at the end of fiscal 2014. Budget actions also result in a general fund balance of over \$350.0 million, well above the \$200.0 million minimum recommended by the Spending Affordability Committee. Building up these balances will help cushion any negative impacts on the Maryland economy resulting from federal budget actions.
4. **Maintains the State's Commitment to the Public Schools** – Total State support for the public schools will be over \$6.0 billion. Distributions to local school systems will increase an estimated \$106.8 million, or 2.1%. There are initiatives to provide school breakfast to an additional 57,000 students, expand early college access programs, and support digital learning. State funding for teachers' retirement paid on behalf of the local school systems and libraries increases \$37.1 million, or 4.8%.

5. **Commits New Funds for School Safety** – This year's budget includes \$25.0 million for grants to local school systems for school safety and security improvements. In addition, there are funds to support the Center for School Safety under the auspices of the Maryland State Police.
6. **Increases Investment in Higher Education** – Maryland's State colleges and universities receive about \$1.3 billion in State funds, an increase of \$87.7 million, or 7.3%, over fiscal 2013. This funding will enable the institutions to hold in-state undergraduate tuition increases to 3.0% for the fourth consecutive year. Monies are targeted for course redesign, closing achievement gaps, and increasing college completion. Formula aid for community colleges increases \$13.7 million, or 6.9%.
7. **Enhances Efforts to Spur Investment in the Maryland Economy** – There are additional funds for the Biotechnology and Sustainable Communities Tax Credits. A new cyber security investment tax credit receives funding. The new strategic alliance between the University of Maryland, College Park and University of Maryland, Baltimore receives funding to enhance research, technology transfer, and commercialization.
8. **Supports Expansion of Affordable Health Care to More Marylanders** – Maryland is taking advantage of the opportunity to expand Medicaid coverage under the federal Affordable Care Act. The fiscal 2014 budget assumes \$349.0 million in new federal funds to cover an additional 109,000 individuals. Total Medicaid spending is estimated to be over \$7.0 billion to provide services to almost 1.1 million Marylanders. The Maryland Health Benefits Exchange that will provide a marketplace for individuals and small businesses to purchase affordable health coverage also receives additional funding in fiscal 2013 and 2014.
9. **Recognizes Efforts of State Workforce** – The budget includes funds for a 3.0% cost-of-living adjustment for State employees, and for the first time since 2009, there is funding for employee merit raises.

Budget Summary
Fiscal 2013 and 2014
(\$ in Millions)

General Fund

	<u>Admin.</u>	<u>House</u>	<u>B&T</u>
<u>Fiscal 2013</u>			
Ending Balance Before Legislative Action	\$627.2	\$627.2	\$627.2
Revenues – BRE March Revision	-76.8	-76.8	-76.8
Revenues – BRFA	1.9	1.9	1.9
Fund Transfers – BRFA	-14.4	-14.4	-14.4
Expenditure Reduction – Deficiency Appropriations	0.0	30.7	30.7
Adjusted Ending Balance	\$537.9	\$568.6	\$568.6
<u>Fiscal 2014</u>			
Revenues – BRE Estimate	\$15,351.2	\$15,351.2	\$15,351.2
Revenues – BRE March Revision	-38.5	-38.5	-38.5
Other Revenues	28.0	28.3	28.3
Revenues – BRFA	8.5	2.0	0.0
Revenues – New and Enhanced Tax Credits*	-20.5	-20.5	-20.5
Fund Transfers – Legislation – BRFA	89.2	89.2	89.2
Transfer from Rainy Day Fund	166.0	0.0	0.0
Total Revenues and Balance	\$16,121.7	\$15,980.3	\$15,978.3
Expenditures – Allowance	\$16,106.0	\$16,106.0	\$16,106.0
Expenditure Reductions – Contingent on BRFA	-102.7	-2.7	-89.8
Expenditure Reductions	0.0	-162.4	-157.0
Rainy Day Fund	0.0	-165.0	-240.0
Total Expenditures	\$16,003.4	\$15,775.9	\$15,619.3
Ending Balance (Revenues Less Expenditures)	\$118.3	\$204.3	\$359.0
SAC Recommended Balance	\$200.0	\$200.0	\$200.0
Over/Under SAC Balance	-\$81.7	\$4.3	\$159.0

Cash Position

General Fund Balance	\$118.3	\$204.3	\$359.0
Rainy Day Fund Balance – June 30, 2014	921.1	920.9	844.8
Total	\$1,039.4	\$1,125.2	\$1,203.8
Cash and Rainy Day Fund Over 5%	\$271.9	\$357.8	\$436.2

BRE: Board of Revenue Estimates

BRFA: Budget Reconciliation and Financing Act

SAC: Spending Affordability Committee

*Film and Cyber Security Tax Credit bills proposed by the Administration are being considered by the Ways and Means Committee. Amount reflects the impact if the bills were to pass.

Spending Affordability Analysis
Senate Budget and Taxation Committee
(\$ in Millions)

Target

Estimated Structural Gap (December 2012)	\$383
Target Reduction	200

Revenues

	15,341
50% of Transfer Tax	75
Cyber Tax Credit	-3
Telecomm. Revenues to General Fund	-7
Other One-time Items	-2

Subtotal **\$15,404**

Spending

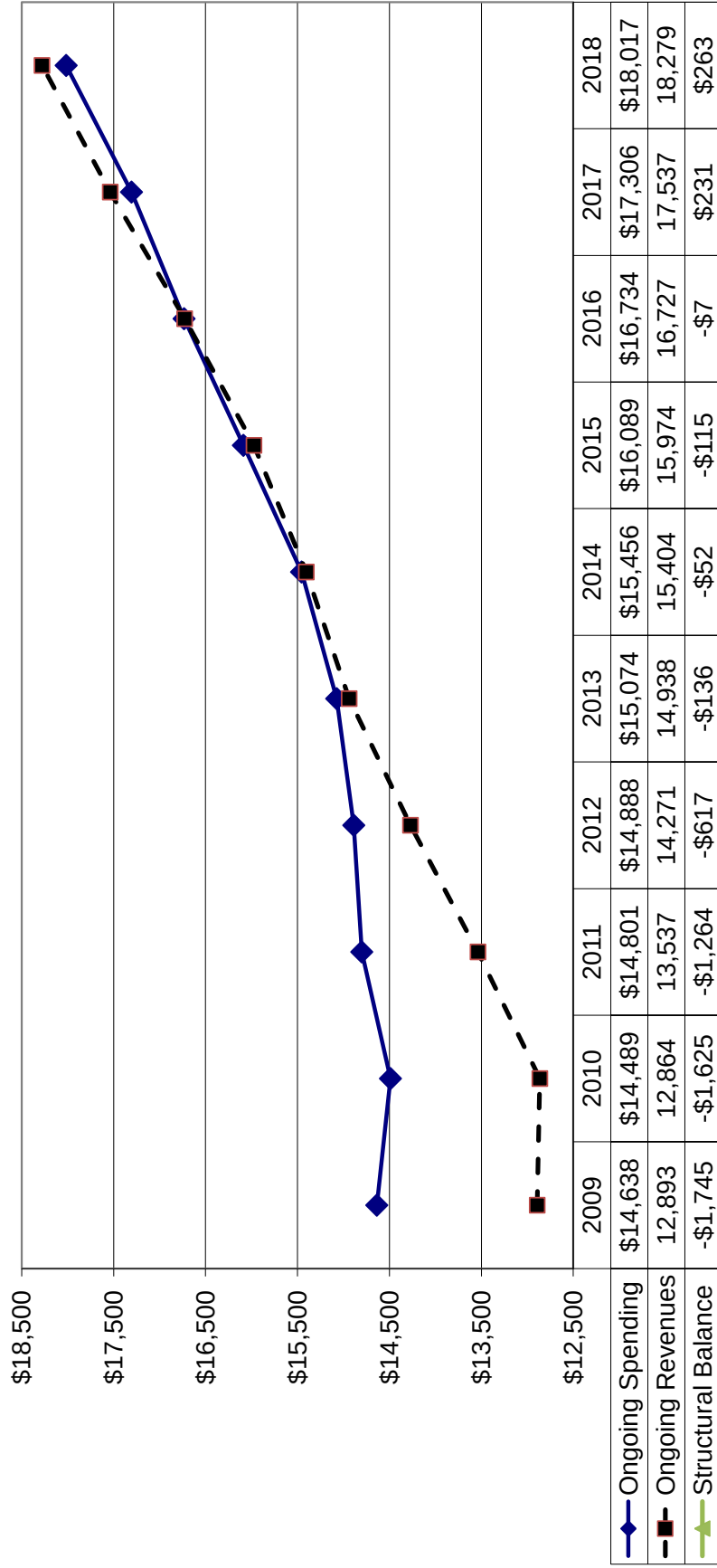
	15,619
Rainy Day Fund	-131
Use Program Open Space for Administration	1
Pay-as-you-go Capital	-33

Subtotal **\$15,456**

Amount Reduced from Structural Shortfall **\$331**
Remaining Structural Deficit **\$52**

A General Fund Structural Surplus Is Projected by Fiscal 2017

Fiscal 2009-2018
(\$ in Millions)



Fiscal 2009 through 2011 data reflects ongoing general fund spending supplanted by the American Recovery and Reinvestment Act of 2009. Fiscal 2013 data reflects ongoing spending and revenues associated with the Budget Restoration Fund.

**Proposed Budget Reductions
House Bill 100
Fiscal 2014 Budget and Fiscal 2013 Deficiency Appropriations
(\$ in Millions)**

General Funds

	<u>House</u>	<u>B&T</u>	<u>Diff.</u>
<u>Local Aid</u>			
Community College Formula – Consistent with Reduction in Funding for Four-year Institutions	\$1.6	\$0.1	-\$1.5
C Savings from Limiting Pension Reinvestment to \$200 million	0.0	66.0	66.0
Scale Back New Digital Learning Innovation Fund	2.5	1.0	-1.5
Student Transportation Funds Should Be Based on Zero Inflation Rate	2.3	2.3	0.0
	\$6.3	\$69.4	\$63.0
<u>Medicaid</u>			
<i>Increase Fiscal 2013 Reduction – Favorable Trends and Availability of Fiscal 2012 Funds</i>	\$30.7	\$30.7	\$0.0
Provider Reimbursements – Projections Lower Due to Favorable Trends	8.0	8.0	0.0
Personnel Savings from Early Takeover of Maryland Medicaid Information System	1.2	1.2	0.0
Physician Rate Increases Double Budgeted	2.0	2.0	0.0
Less Funding for Federally Qualified Health Center Supplemental Payments	2.3	2.3	0.0
Limit Non-emergency Transportation Grant Growth to 6%/Later Chronic Health Homes Start Date	1.5	1.5	0.0
	\$45.7	\$45.7	\$0.0
<u>Higher Education</u>			
University System of Maryland – Reduction of Proposed Increase in Funding	\$9.5	\$0.6	-\$8.9
Reduce Funds for College Park Charter School (USM)	0.5	0.0	-0.5
Scholarships (\$5 Million) and MHEC Personnel – Funds Redirected from USM Increase	-5.5	-0.6	4.9
Reduce Funding for BCCC and Private Higher Education Due to Reduction in Four-year Funding	0.6	0.0	-0.6
	\$5.1	\$0.0	-\$5.1
<u>State Agencies</u>			
Less Judiciary Operating Expenditures	\$2.4	\$2.9	\$0.5
Delete New Positions and Contractual Conversions – Judiciary	0.9	0.9	0.0
Scale Back Funding for Second Courtroom Bailiff	0.5	0.5	0.0
Judiciary and General Assembly – Lower Employee Health Insurance Costs	0.5	0.5	0.0
C Savings from Limiting Pension Reinvestment to \$200 million	0.0	21.1	21.1
<i>Energy Administration – Reduce Capital Grants for Commercial/Industrial Retrofits</i>	4.5	4.0	-0.5
Funding for Beds at Private Psychiatric Hospitals – Mental Hygiene Administration	1.3	1.3	0.0
C Charge Local School Systems for Department of Juvenile Services Education Services*	1.5	1.5	0.0
C Allow Use of Transfer Tax for Department of Natural Resources Operations*	1.2	1.2	0.0
Reduce General Funds for Maryland Economic Assistance Authority and Fund	1.9	4.5	2.7
Other Reductions	1.2	1.1	0.0
	\$15.7	\$39.4	\$23.7
<u>Debt Service</u>			
Bond Premiums from March 2013 Bond Sale Exceed Estimates	\$18.0	\$18.0	\$0.0

State Reserve Fund

<i>Repayment of Transfer Tax That Was Transferred to General Fund in Fiscal 2006*</i>	\$50.0	\$50.0	\$0.0
Delete General Fund Repayment of the Local Income Tax Reserve Account*	50.0	50.0	0.0
<i>Reduce Rainy Day Fund Appropriation and Eliminate Associated Transfer to General Fund</i>	165.0	240.0	75.0
<i>No Funds for Government Innovation Fund</i>	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
	\$270.0	\$345.0	\$75.0
Total General Funds	\$360.8	\$517.4	\$156.6
Reductions Also Incorporated in the Governor's Budget Proposal	102.7	102.7	0.0
Total Reductions Proposed in Addition to the Governor's Proposal	\$258.1	\$414.7	\$156.6
"Structural" Reductions In Addition to Governor's Proposal – Fiscal 2014	\$52.9	\$135.0	\$82.1

Note: Non-structural reductions in italic (not ongoing or fiscal 2013 deficiencies).

Special Funds

	<u>House</u>	<u>B&T</u>	<u>Diff</u>
Eliminate Funding for Design of Internet Lottery Sales Website	\$0.4	\$0.4	0.0
No Transfer from Small, Minority and Women-Owned Business Account to MSBDFA	2.0	2.0	0.0
Mass Transit Administration – Reduce Increase for Additional Assistance	1.5	1.5	0.0
Reduce Funding for Kidney Disease Program Based on Enrollment Trends	0.3	0.3	0.0
Lower Cost Estimates for Integrated Medical Licensure System (Fiscal 2013 Deficiency)	0.5	0.5	0.0
No Increase in Textbook Aid for Non-public Schools	1.1	0.0	-1.1
C Savings from Limiting Pension Reinvestment to \$200 million	0.0	6.5	6.5
Other Reductions	0.7	0.9	0.3
	\$6.3	\$12.0	5.6
<u>Pay-as-you-go Capital</u>			
C Reduce Funds for Open Space, Rural Legacy, and Agricultural Land Preservation – Use Bonds*	\$89.2	\$89.2	\$0.0
	\$89.2	\$89.2	\$0.0
Total Special Funds	\$95.5	\$101.2	\$5.6

BCCC: Baltimore City Community College

MHEC: Maryland Higher Education Commission

MSBDFA: Maryland Small Business Development Financing Authority

USM: University System of Maryland

*Reductions proposed by the Governor.

C: These Items Are Contingent on Passage of the Budget Reconciliation and Financing Act (HB 102).

State Expenditures – General Funds (\$ in Millions)

<u>Category</u>	<u>Actual FY 2012</u>	<u>Adjusted Work. Appr. FY 2013</u>	<u>Allowance FY 2014</u>	<u>B&T Reductions</u>	<u>B&T Approp. FY 2014</u>	<u>FY 2013 to FY 2014</u>	
						<u>\$ Change</u>	<u>% Change</u>
Debt Service	\$0.0	\$0.0	\$101.0	\$18.0	\$83.0	\$83.0	n/a
County/Municipal	186.6	159.0	238.2	0.0	238.2	79.2	49.8%
Community Colleges	263.3	252.4	286.6	2.7	283.9	31.5	12.5%
Education/Libraries	5,616.6	5,448.0	5,772.8	66.7	5,706.1	258.1	4.7%
Health	38.3	37.3	40.0	0.0	40.0	2.8	7.4%
<i>Aid to Local Governments</i>	\$6,104.7	\$5,896.7	\$6,337.6	\$69.4	\$6,268.2	\$371.5	6.3%
Foster Care Payments	208.8	234.3	237.9	0.0	237.9	3.6	1.5%
Assistance Payments	69.9	101.0	76.4	0.0	76.4	-24.6	-24.3%
Medical Assistance	2,462.9	2,312.1	2,348.2	15.0	2,333.3	21.2	0.9%
Property Tax Credits	81.8	82.0	80.2	0.0	80.2	-1.7	-2.1%
<i>Entitlements</i>	\$2,823.3	\$2,729.4	\$2,742.8	\$15.0	\$2,727.9	-\$1.5	-0.1%
Health	1,449.7	1,471.4	1,542.1	1.7	1,540.4	69.0	4.7%
Human Resources	323.4	325.6	333.4	0.0	333.4	7.8	2.4%
Children's Cabinet Interagency Fund	21.2	16.9	21.5	0.0	21.5	4.6	27.0%
Juvenile Services	269.2	270.2	280.3	0.0	280.3	10.1	3.8%
Public Safety/Police	1,273.9	1,316.0	1,345.5	0.2	1,345.3	29.3	2.2%
Higher Education	1,136.7	1,105.3	1,213.8	0.6	1,213.1	107.8	9.8%
Other Education	382.3	370.2	370.6	0.9	369.8	-0.4	-0.1%
Agric./Nat'l. Res./Environment	104.1	109.6	113.0	1.2	111.8	2.2	2.0%
Other Executive Agencies	541.6	591.7	720.3	5.0	715.3	123.6	20.9%
Legislative	76.8	78.3	80.6	0.3	80.2	1.9	2.4%
Judiciary	374.3	387.4	409.9	5.4	404.5	17.1	4.4%
Across-the-board Cuts	0.0	0.0	0.0	20.1	-20.1	-20.1	n/a
<i>State Agencies</i>	\$5,953.1	\$6,042.7	\$6,430.9	\$35.4	\$6,395.6	\$352.9	5.8%
Total Operating	\$14,881.2	\$14,668.8	\$15,612.4	\$137.7	\$15,474.6	\$805.9	5.5%
Capital ⁽¹⁾	54.5	0.7	47.4	4.0	43.4	42.7	6102.0%
Subtotal	\$14,935.7	\$14,669.5	\$15,659.8	\$141.7	\$15,518.1	\$848.6	5.8%
Reserve Funds	15.0	27.8	476.3	345.0	131.3	103.5	372.9%
Appropriations	\$14,950.7	\$14,697.2	\$16,136.0	\$486.7	\$15,649.3	\$952.1	6.5%
Reversions	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$14,950.7	\$14,667.2	\$16,106.0	\$486.7	\$15,619.3	\$952.1	6.5%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2013 adjusted working appropriation includes deficiencies, \$19.6 million in targeted reversions and Senate Budget and Taxation Committee reductions to the deficiencies. The fiscal 2014 allowance includes \$5.0 million in reductions from Section 19 of the budget bill (HB 100). The Senate Budget and Taxation Committee actions include \$2.7 million in reductions contingent on the Budget Reconciliation and Financing Act of 2013 (HB 102).

State Expenditures – State Funds

(\$ in Millions)

<u>Category</u>	<u>Actual FY 2012</u>	<u>Adjusted Work. Appr. FY 2013</u>	<u>Allowance FY 2014</u>	<u>B&T Reductions & Fund Swaps</u>	<u>B&T Approp. FY 2014</u>	<u>FY 2013 to FY 2014 \$ Change</u>	<u>% Change</u>
Debt Service	\$1,039.1	\$1,102.4	\$1,183.4	\$0.0	\$1,183.4	\$81.0	7.3%
County/Municipal	378.5	444.8	530.7	23.7	507.0	62.2	14.0%
Community Colleges	263.3	272.3	286.6	2.7	283.9	11.6	4.2%
Education/Libraries	5,707.7	5,870.2	6,113.1	66.7	6,046.4	176.3	3.0%
Health	38.3	38.1	40.0	0.0	40.0	2.0	5.3%
Aid to Local Governments	\$6,387.8	\$6,625.3	\$6,970.4	\$93.1	\$6,877.3	\$252.0	3.8%
Foster Care Payments	213.4	236.8	243.0	0.0	243.0	6.2	2.6%
Assistance Payments	94.0	120.4	95.0	0.0	95.0	-25.4	-21.1%
Medical Assistance	3,300.7	3,340.2	3,252.0	15.2	3,236.8	-103.4	-3.1%
Property Tax Credits	81.8	82.0	80.2	0.0	80.2	-1.7	-2.1%
Entitlements	\$3,689.9	\$3,779.4	\$3,670.2	\$15.2	\$3,655.0	-\$124.3	-3.3%
Health	1,910.5	2,012.3	2,068.3	1.5	2,066.8	54.5	2.7%
Human Resources	407.2	408.3	411.2	0.5	410.8	2.5	0.6%
Children's Cabinet Interagency Fund	21.2	16.9	21.5	0.0	21.5	4.6	27.0%
Juvenile Services	273.8	274.6	284.8	0.0	284.8	10.2	3.7%
Public Safety/Police	1,482.9	1,535.3	1,567.4	0.2	1,567.2	31.9	2.1%
Higher Education	4,975.6	5,218.0	5,360.6	0.6	5,360.0	142.0	2.7%
Other Education	447.0	464.3	440.6	-0.6	441.1	-23.2	-5.0%
Transportation	1,471.9	1,522.5	1,579.4	1.6	1,577.8	55.3	3.6%
Agric./Nat'l. Res./Environment	298.1	323.3	334.1	0.0	334.1	10.7	3.3%
Other Executive Agencies	1,019.6	1,324.1	1,263.0	7.4	1,255.6	-68.5	-5.2%
Legislative	76.8	78.8	80.6	0.3	80.2	1.5	1.9%
Judiciary	419.3	446.0	463.8	5.6	458.2	12.2	2.7%
Across-the-board Cuts	0.0	0.0	0.0	26.5	-26.5	-26.5	n/a
State Agencies	\$12,804.2	\$13,624.4	\$13,875.3	\$43.7	\$13,831.6	\$207.2	1.5%
Total Operating	\$23,920.9	\$25,131.5	\$25,699.3	\$152.0	\$25,547.3	\$415.9	1.7%
Capital ⁽¹⁾	920.5	1,345.6	1,453.6	70.7	1,382.9	37.3	2.8%
Subtotal	\$24,841.4	\$26,477.1	\$27,153.0	\$222.7	\$26,930.3	\$453.2	1.7%
Reserve Funds	15.0	27.8	476.3	345.0	131.3	103.5	372.9%
Appropriations	\$24,856.4	\$26,504.8	\$27,629.2	\$567.7	\$27,061.5	\$556.7	2.1%
Reversions	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$24,856.4	\$26,474.8	\$27,599.2	\$567.7	\$27,031.5	\$556.7	2.1%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2013 adjusted working appropriation reflects deficiencies, \$19.6 million in targeted reversions, \$430.3 million from the Budget Restoration Fund and the Senate Budget and Taxation Committee reductions to the deficiencies. The fiscal 2014 allowance includes \$6.4 million in reductions from Section 19 of the budget bill (HB 100). The fiscal 2014 Senate Budget and Taxation Committee actions include \$587.4 million in reductions (\$91.9 million contingent on the Budget Reconciliation and Financing Act of 2013) and \$19.7 million in additional special fund spending due to funding swaps.

State Expenditures – All Funds (\$ in Millions)

<u>Category</u>	<u>Actual FY 2012</u>	<u>Adjusted Work. Appr. FY 2013</u>	<u>Allowance FY 2014</u>	<u>B&T Reductions & Fund Swaps</u>	<u>B&T Approp. FY 2014</u>	<u>FY 2013 to FY 2014 \$ Change</u>	<u>% Change</u>
Debt Service	\$1,050.6	\$1,114.6	\$1,195.8	\$0.0	\$1,195.8	\$81.2	7.3%
County/Municipal Community Colleges Education/Libraries Health	481.5 263.3 6,471.3 42.8	496.6 272.3 6,667.1 42.5	590.0 286.6 6,867.4 44.5	23.7 2.7 66.7 0.0	566.2 283.9 6,800.7 44.5	69.6 11.6 133.7 2.0	14.0% 4.2% 2.0% 4.7%
<i>Aid to Local Governments</i>	\$7,258.9	\$7,478.6	\$7,788.5	\$93.1	\$7,695.4	\$216.8	2.9%
Foster Care Payments Assistance Payments Medical Assistance Property Tax Credits	306.4 1,301.5 6,665.8 81.8	316.4 1,237.8 6,822.9 82.0	327.0 1,292.7 7,188.6 80.2	0.0 0.0 40.5 0.0	327.0 1,292.7 7,148.1 80.2	10.6 54.9 325.2 -1.7	3.4% 4.4% 4.8% -2.1%
<i>Entitlements</i>	\$8,355.5	\$8,459.0	\$8,888.5	\$40.5	\$8,848.1	\$389.0	4.6%
Health Human Resources Children's Cabinet Interagency Fund Juvenile Services Public Safety/Police Higher Education Other Education Transportation Agric./Nat'l. Res./Environment Other Executive Agencies Legislative Judiciary Across-the-board Cuts	3,010.8 846.1 21.2 285.6 1,518.1 4,975.6 677.7 1,564.7 364.6 1,661.8 76.8 423.8 0.0	3,228.4 921.0 16.9 282.9 1,564.5 5,218.0 734.2 1,608.0 396.1 1,879.3 78.8 451.9 0.0	3,377.8 932.1 21.5 292.9 1,593.7 5,360.6 684.1 1,676.5 400.0 1,805.6 80.6 468.0 0.0	1.6 1.4 0.0 0.7 0.2 0.6 -0.6 1.6 0.0 7.4 0.3 5.6 33.0	3,376.2 930.7 21.5 292.2 1,593.5 5,360.0 684.7 1,674.9 400.0 1,798.3 80.2 462.4 -33.0	147.8 9.7 4.6 9.3 29.1 142.0 -49.5 66.9 4.0 -81.1 1.5 10.4 -33.0	4.6% 1.1% 27.0% 3.3% 1.9% 2.7% -6.7% 4.2% 1.0% -4.3% 1.9% 2.3% n/a
<i>State Agencies</i>	\$15,426.9	\$16,380.0	\$16,693.5	\$51.9	\$16,641.6	\$261.6	1.6%
Total Operating	\$32,091.8	\$33,432.2	\$34,566.2	\$185.4	\$34,380.8	\$948.7	2.8%
Capital ⁽¹⁾	1,808.0	2,284.4	2,395.0	70.7	2,324.4	39.9	1.7%
<i>Subtotal</i>	\$33,899.7	\$35,716.6	\$36,961.3	\$256.1	\$36,705.2	\$988.6	2.8%
Reserve Funds	15.0	27.8	476.3	345.0	131.3	103.5	372.9%
Appropriations	\$33,914.7	\$35,744.3	\$37,437.5	\$601.1	\$36,836.5	\$1,092.1	3.1%
Reversions	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$33,914.7	\$35,714.3	\$37,407.5	\$601.1	\$36,806.5	\$1,092.1	3.1%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2013 adjusted working appropriation reflects deficiencies, \$19.6 million in targeted reversions, \$430.3 million from the Budget Restoration Fund and the Senate Budget and Taxation Committee reductions to the deficiencies. The fiscal 2014 allowance includes \$7.4 million in reductions from Section 19 of the budget bill (HB 100). The fiscal 2014 Senate Budget and Taxation Committee actions include \$620.8 million in reductions (\$91.9 million contingent on the Budget Reconciliation and Financing Act of 2013) and \$19.7 million in additional special fund spending due to funding swaps.

Fiscal Note

Summary of the Budget Bill – House Bill 100

	<u>General Funds</u>	<u>Special Funds</u>	<u>Federal Funds</u>	<u>Education Funds</u>	<u>Total Funds</u>
Governor's Allowance					
Fiscal 2013 Budget	\$14,697,932,395	\$7,805,388,992	\$9,270,210,947	\$4,002,676,885	\$35,776,209,219 ⁽¹⁾
Fiscal 2014 Budget	16,106,026,286	7,436,262,756	9,808,326,259	4,056,925,242	37,407,540,543 ⁽²⁾
Budget Reconciliation and Financing Act of 2013					
Fiscal 2013 Deficiencies	\$0	\$0	\$0	\$0	\$0
Fiscal 2014 Contingent Reductions	-89,755,671	-75,949,667 ⁽³⁾	-6,460,000	0	-172,165,338
Subtotal	-\$89,755,671	-\$75,949,667	-\$6,460,000	\$0	-\$172,165,338
Senate Budget and Taxation Committee Reductions					
Fiscal 2013 Deficiencies	-\$30,700,000	-\$468,000	-\$30,700,000	\$0	-\$61,868,000
Fiscal 2014 Budget	-396,953,251	-5,028,494	-26,938,433	0	-428,920,178
Total Reductions	-\$427,653,251	-\$5,496,494	-\$57,638,433	\$0	-\$490,788,178
Appropriations					
Fiscal 2013 Budget	\$14,667,232,395	\$7,804,920,992	\$9,239,510,947	\$4,002,676,885	\$35,714,341,219
Fiscal 2014 Budget	15,619,317,364	7,355,284,595	9,774,927,826	4,056,925,242	36,806,455,027
Change	\$952,084,969	-\$449,636,397	\$535,416,879	\$54,248,357	\$1,092,113,808

⁽¹⁾ Reflects \$103.0 million in proposed deficiencies, including \$124.6 million in general funds, \$44.5 million in special funds, -\$66.1 million in federal funds. Reversion assumptions total \$49.6 million, including \$30.0 million in unspecified reversions and \$19.6 million in targeted reversions.

⁽²⁾ Reflects estimated general fund reversions of \$30.0 million and across-the-board reductions for overbudgeted health insurance.

⁽³⁾ Includes \$19.7 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

General Fund Revenues
2013 Session Legislation
Proposed Under the Governor's Budget Plan
(\$ in Millions)

Budget Reconciliation and Financing Act (HB 102)

	<u>Admin.</u>	<u>House</u>	<u>B&T</u>
<u>Fiscal 2013 Revenues</u>			
Electronic Bingo/Tip Jar Monies from Cultural Arts Fund to General Fund	\$1.9	\$1.9	\$1.9
Total Fiscal 2013 Revenues	\$1.9	\$1.9	\$1.9

Fiscal 2014 Revenues

Electronic Bingo/Tip Jar Monies from Cultural Arts Fund to General Fund	\$2.0	\$2.0	\$0.0
Repeal Maryland Mined Coal Tax Credit	6.0	0.0	0.0
Abandoned Property – Repeal Requirement to Notify in Newspapers	0.5	0.0	0.0
Total – BRFA	\$8.5	\$2.0	\$0.0

Other Legislation Pending Before Ways and Means Committee

Film Production Activity Tax Credit (SB 183)	-\$17.5	-\$17.5
Research and Development Tax Credit (HB 751)*	0.0	
Cyber Security Tax Credit (HB 803)	-3.0	
Total – Other Legislation	-\$20.5	-\$17.5

BRFA: Budget Reconciliation and Financing Act

HB: House Bill

SB: Senate Bill

*Fiscal impact in fiscal 2015 is about \$700,000, increasing to \$1.5 million by fiscal 2017.

**General Fund Reductions and Transfers Contingent on
Budget Reconciliation and Financing Act of 2013 (HB 102)**
(\$ in Millions)

	<u>Admin. Plan</u>	<u>House</u>	<u>B&T</u>
Contingent Reductions (Fiscal 2014)			
Charge Local School Systems for DJS Education Services	\$1.5	\$1.5	\$1.5
Allow Use of Transfer Tax for Department of Natural Resources Operations	1.2	1.2	1.2
Savings from Limiting Pension Reinvestment to \$200 million	0.0	0.0	87.1
Defer Repayment of Fiscal 2006 Transfer of the Transfer Tax to General Fund	50.0	0.0	0.0
Eliminate Requirement to Pay Back Transfer from Local Income Tax Reserve	50.0	0.0	0.0
Total Reductions	\$102.7	\$2.7	\$89.8
 Fiscal 2013 Transfers			
State Insurance Trust Fund – State Treasurer	\$1.0	\$1.0	\$1.0
Local Reserve Account to Be Used for Municipal Transportation Grants	-15.4	-15.4	-15.4
Total Transfers	-\$14.4	-\$14.4	-\$14.4
 Fiscal 2014 Transfers			
Portion of State Transfer Tax Revenues to the General Fund	\$89.2	\$89.2	\$89.2

DJS: Department of Juvenile Services

Fiscal 2014 through 2020 Special Fund Transfers and General Obligation Bond Replacement Plan Proposed by the Governor (\$ in Millions)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
Transfer Tax Transferred to the General Fund (HB 102 – BRFA)	\$89.2	\$75.1	\$77.7	\$82.8	\$86.0	\$0.0	\$0.0	\$410.7
Transfer Tax to Programs	\$37.4	\$75.1	\$77.7	\$82.8	\$86.0	n/a	n/a	\$358.9
GO Bond Replacement to Programs	9.0	37.3	74.8	76.4	80.0	84.4	43.0	404.9
Prior GO Bond Replacement to Programs	55.0	29.8	0.0	0.0	0.0			84.8
Total Funding to Programs	\$101.5	\$142.1	\$152.4	\$159.1	\$166.1	\$84.4	\$43.0	\$848.6

BRFA: Budget Reconciliation and Financing Act
GO: general obligation

Fiscal 2014: Transfer 67% of the capital eligible transfer tax allocations for land preservation programs and 100% of the capital eligible transfer tax allocation for capital development programs to the general fund. Under the Governor's budget plan, bond replacement for land preservation programs is pre-authorized for fiscal 2015 and 2016 in the capital budget bill (HB 101).

Fiscal 2015-2018: Transfer an amount estimated to be 50% of the capital eligible transfer tax allocation to the general fund and replace with GO bonds in the following two fiscal years. Bond replacements are pre-authorized in the capital budget bill (HB 101) submitted by the Governor.

Note: Transfer tax revenue estimates for fiscal 2019 and 2020 are unavailable to reflect estimates of program funding.

Estimated VLT and Table Game Revenues
Fiscal 2014-2018
(\$ in Millions)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Video Lottery Terminals (VLT)					
Education Trust Fund (ETF)	\$296.9	\$477.7	\$484.0	\$534.3	\$561.1
Lottery Operations	12.3	18.1	11.4	14.0	14.6
Purse Dedication Account	42.3	71.0	76.2	81.1	85.0
Racetrack Renewal Account	10.4	10.1	10.8	13.4	14.0
Local Impact Grants	33.4	56.0	60.1	74.4	78.0
Business Investment	9.1	15.3	16.4	20.3	21.3
Licensees	212.2	382.0	448.3	630.7	659.9
Total VLTs	\$616.6	\$1,030.1	\$1,107.2	\$1,368.2	\$1,434.0
Table Games					
Education Trust Fund	\$25.4	\$44.2	\$47.6	\$48.0	\$50.3
Local Impact Grants	-	-	-	15.9	16.8
Licensee	101.5	176.8	190.5	255.9	268.1
Total Table Games	\$126.9	\$221.1	\$238.1	\$319.8	\$335.1
Total VLT and Table Games	\$743.5	\$1,251.2	\$1,345.3	\$1,688.0	\$1,769.1
Total Education Trust Fund*	\$340.3	\$521.9	\$531.6	\$582.4	\$611.4
VLT Lease Savings to ETF			\$34.4	\$59.1	\$57.7

*Fiscal 2014 includes \$18 million in initial license fees for Prince George's County license.

Source: Department of Legislative Services

Senate Budget and Taxation Committee

Status as of March 18, 2013

	<u>FY 2013</u>	<u>FY 2014</u>
Starting General Fund Balance	\$551,152,508	\$568,621,792
Revenues		
BRE Estimated Revenues – December 2012	\$14,725,564,600	\$15,351,176,000
BRE Revenue Revision – March 2013	-76,792,000	-38,513,000
Prior Budget Reconciliation Legislation	3,205,036	0
Budget Reconciliation Legislation – Revenues	1,900,500	0
Budget Reconciliation Legislation – Transfers	1,000,000	89,198,555
Other Legislation	0	-20,500,000
Additional Revenues	29,823,543	28,319,519
Subtotal Revenues	\$14,684,701,679	\$15,409,681,074
Subtotal Available Revenues	\$15,235,854,187	\$15,978,302,866
Appropriations		
General Fund Appropriations	\$14,623,003,880	\$16,136,026,286
Deficiencies	124,574,487	0
Legislative Reductions/Contingent Legislation	-30,700,000	-486,708,922
Estimated Agency Reversions	-49,645,972	-30,000,000
Subtotal Appropriations	\$14,667,232,395	\$15,619,317,364
Closing General Fund Balance	\$568,621,792	\$358,985,502

BRE: Board of Revenue Estimates

Senate Budget and Taxation Committee Action on the Budget Reconciliation and Financing Act of 2013 (HB 102)

The Budget Reconciliation and Financing Act of 2013, as amended¹ by the Senate Budget and Taxation Committee, accomplishes the following for the general fund:

Fiscal 2013 Fund Transfers	-\$14.4 million
Fiscal 2014 Fund Transfers	89.2 million
Fiscal 2013 Revenues	1.9 million
Fiscal 2014 Revenues	0.0 million
Fiscal 2014 Expenditure Reductions	89.8 million
Total Budgetary Action	\$166.5 million

Amend. No.

Modifies the distribution of racing revenue impact aid to provide for pro-rata allocations of local impact grants if revenues are insufficient (Committee Reprint, pages 5-6)

Strikes a provision that would repeal the requirement that the Comptroller publish, in newspapers of general circulation, notice of abandoned property; authorizes the establishment of an electronic database with access via an Internet website (pages 6-8)

Strikes a provision regarding the collection of the \$7.50 surcharge for moving violations (pages 8-10, 15)

2

Strikes a technical amendment to the source of revenue available to the Special Fund for the Preservation of Cultural Arts, consistent with the action to continue to distribute a portion of admission and amusement taxes on electronic bingo and tip jars to the fund (pages 10, 12-13)

3

Requires county boards of education to reimburse the Department of Juvenile Services a portion of the costs to educate a child in detention in a facility for 15 consecutive days or more (page 10)

Program Open Space – continues the authorization through fiscal 2015 that \$1.2 million of the State share may be used for program administration expenses in the Department of Natural Resources, the Department of General Services, and the Department of Planning (pages 10-11)

¹ Provisions added or amended in whole or in part, except by a technical amendment, are noted in *italics*.

Major Information Technology Projects – modify the requirements for new projects to include those undertaken via memoranda of understanding with public institutions of higher education (page 11)

Instant Ticket Lottery Machines – repeals the requirement that veterans' organizations purchase or lease machines from the State Lottery and Gaming Control Agency (pages 11-12)

Increases from \$10 to \$11 the fee that the Secretary of State may charge to issue a notary public commission, and increases from \$2 to \$4 the fee that may be charged for an original notarial act (page 12)

4

Reduces the required reinvestment of savings due to pension reform to \$200 million, rather than \$300 million, in fiscal 2014 and each year thereafter (page 12)

5

Repeals the requirement that the State repay \$50.0 million annually, from fiscal 2014 to 2020, to replenish the Local Income Tax Reserve Account (page 13)

From the Local Reserve Account held by the Comptroller, \$15.4 million to a special fund in the Department of Transportation to provide transportation grants to municipalities (page 13)

Defers until fiscal 2016 the requirement that transfer tax funds diverted to the general fund in fiscal 2006 be repaid by unappropriated general fund balance in excess of \$10.0 million (pages 13-14)

Directs a portion of transfer tax revenues to the general fund: \$89.2 million in fiscal 2014; \$75.1 million in fiscal 2015; \$77.7 million in fiscal 2016; \$82.8 million in fiscal 2017; and \$86.0 million in fiscal 2018 (page 14)

Requires the Maryland Transit Administration to adjust fares to the nearest dime triennially, beginning in fiscal 2014, based on the increase in the Consumer Price Index over the preceding three calendar years (pages 14-15)

6

Sustainable Communities Tax Credit – repeals certain credits authorized prior to fiscal 2006 and authorizes the transfer of \$430,000 from the tax credit reserve fund to the general fund for three expired fiscal 2007 projects (pages 15-16, 21)

Modifies the hospital assessment for Medicaid to require, effective each fiscal year beginning in fiscal 2015, assessments, remittances, or general fund savings up to \$389.8 million (pages 16-17)

7

Disparity Grant – modifies the formula to add a minimum grant amount based on local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant (pages 17-19)

8

Maryland-mined Coal Tax Credit – strikes a provision that would repeal the credit effective January 1, 2013 (page 19)

From the balance in the State Insurance Trust Fund, \$1.0 million to the general fund in fiscal 2013 (pages 19-20)

Strikes a provision that would transfer \$2.0 million from the Small, Minority, Women-Owned Business Account, established with the revenues from the video lottery terminal program, to the Maryland Small Business Development Financing Authority in fiscal 2014 (page 20)

Limits, for fiscal 2014, the increase in rates paid to providers of nonpublic placements to 2.5% over the rates in effect on January 16, 2013 (page 20)

Limits, for fiscal 2014, the increase in rates paid to providers with rates set by the Interagency Rates Committee to 2.5% over the rates in effect on January 16, 2013 (page 20)

Requires the Health Services Cost Review Commission to study the projected savings that will accrue to Medicaid through the application of tiered rates for hospital outpatient and emergency department services and to take certain action to ensure that general fund savings of \$30.0 million are realized for fiscal 2014 (pages 20-21)

Mental Hygiene Administration – restricts \$2.1 million in fiscal 2013 general funds to be used only to increase specialty physician rates for evaluation and management activities effective January 1, 2013 (pages 21-22)

Mental Hygiene Administration – restricts \$4.2 million in fiscal 2013 general funds to be used only to eliminate the fiscal 2012 unprovided for payables that had been carried into fiscal 2013 (page 22)

Aid to Education – restricts any surplus fiscal 2013 general funds in the Nonpublic Placement Program and the Out of County Living Arrangements Program to be used only to cover an anticipated deficiency in the Quality Teacher Incentive Program (page 22)

Special Fund for the Preservation of Cultural Arts – transfers any balance in the fund as of June 30, 2013, to the general fund (page 22)

For fiscal 2014 only, authorizes the Governor to provide funds for county library capital projects at the lesser of \$5 million or the amount needed to fund approved projects (page 22)

9

Continues, for fiscal 2014, a policy to allow merit increases when necessary to retain faculty at public institutions of higher education, to comply with certain collective

10

bargaining agreements, and for operationally critical staff, subject to certain reporting requirements (pages 22-23)

Technical Amendments:

- *Purpose and function paragraphs*
- *Renumbering sections and establishing effective dates*

1

11

SENATE BUDGET AND TAXATION

COMMITTEE REPRINT

to HOUSE BILL 102

B1

3lr0137
CF SB 127

By: The Speaker (By Request – Administration)

Introduced and read first time: January 16, 2013

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted with floor amendments

Read second time: March 13, 2013

CHAPTER _____

1 AN ACT concerning

2 **Budget Reconciliation and Financing Act of 2013**

3 FOR the purpose of altering the frequency with which certain payments from a certain
4 special fund are required to be paid; requiring the reduction of certain grants
5 and payments under certain circumstances; ~~repealing certain requirements for~~
6 ~~a certain notice relating to abandoned property to be published in certain~~
7 ~~newspapers; requiring the Comptroller to maintain, or cause to be maintained,~~
8 ~~an abandoned property database containing the names and last known~~
9 ~~addresses, if any, of persons listed in certain reports; requiring the Comptroller~~
10 ~~to maintain, or cause to be maintained, a certain Internet Web site relating to~~
11 ~~the abandoned property database; requiring the Comptroller to publish certain~~
12 ~~notices of a certain Internet Web site; providing that a certain District Court~~
13 ~~surcharge shall be added to fines imposed for certain traffic cases and not to~~
14 ~~court costs; requiring a certain arrest – citation form to include a line to add a~~
15 ~~certain surcharge; requiring a police officer to add a certain surcharge to a~~
16 ~~certain fine on a certain traffic citation; requiring the Comptroller to annually~~
17 ~~pay a certain surcharge in a certain manner;~~ altering certain circumstances
18 under which a county board of education is required to reimburse the
19 Department of Juvenile Services; altering or repealing certain required
20 appropriations; providing for the applicability of certain provisions of law
21 relating to a statewide information technology master plan to certain projects
22 that involve certain agreements with certain public institutions of higher
23 education; repealing the requirement that certain licensed veterans'
24 organizations purchase or lease certain instant ticket lottery machines from the

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.*Italics indicate opposite chamber / conference committee amendments.*

State Lottery and Gaming Control Agency; altering a certain maximum fee for
commissioning a notary public; altering a certain maximum fee that may be set
for certain notarial acts; altering the distribution of certain revenue; providing
for the transfer of certain funds for certain purposes; altering a certain
requirement for the Maryland Transit Administration to set certain fare prices to
include a requirement that the Administration increase base fare prices for
certain services by a certain percentage from a certain Consumer Price Index;
altering a certain requirement that the Health Services Cost Review
Commission and the Department of Health and Mental Hygiene adopt certain
policies to provide a certain combined amount in revenues and savings so as to
place a limit on the combined amount of revenues and savings beginning in a
certain fiscal year; providing that for certain fiscal years certain savings from
the adoption of certain policies may be used to offset certain hospital
assessment and remittance revenue in a certain year; repealing certain
reporting requirements; providing for the expiration of certain tax credits under
certain circumstances; requiring the Director of the Maryland Historical Trust
to notify certain persons and, on or before a certain date, to submit a certain
report to the Comptroller; altering the calculation of certain State distributions
made to certain counties and Baltimore City based on per capita yield of county
income taxes; altering the minimum rate for the county income tax for a county to
qualify for a certain grant; repealing a certain obsolete provision; repealing
certain credits allowed against certain taxes for the purchase of
Maryland-mined coal; setting certain limits in increases in payments to certain
providers for a certain fiscal year; requiring the Department of Health and
Mental Hygiene to achieve certain savings from certain rates; requiring the
Health Services Cost Review Commission to conduct a certain study in a certain
manner; requiring the Medicaid Program to provide certain information under
certain circumstances; providing certain criteria for a certain study; requiring
that a certain report be provided to the Governor and General Assembly on or
before a certain date; requiring that the Commission take certain actions to
provide certain General Fund savings; restricting the use of certain
appropriations for a certain fiscal year; requiring the reversion to the General
Fund of certain funding under certain circumstances; prohibiting merit
increases for State employees before a certain date, except under certain
circumstances; requiring certain reports to be submitted to certain committees of
the General Assembly on or before a certain date; defining certain terms;
providing for the effective dates of certain provisions of this Act; providing for the
termination of certain provisions of this Act; making a technical correction;
making conforming changes; making the provisions of this Act severable; and
 generally relating to the financing of State and local government.

BY repealing and reenacting, with amendments,
 Article – Business Regulation
 Section 11-404(a) and 11-404.1
 Annotated Code of Maryland
 (2010 Replacement Volume and 2012 Supplement)

~~BY repealing~~
~~Article – Commercial Law~~
~~Section 17–311(a), (b), and (c)~~
~~Annotated Code of Maryland~~
~~(2005 Replacement Volume and 2012 Supplement)~~

~~BY adding to~~
~~Article – Commercial Law~~
~~Section 17–311(a), (b), and (c)~~
~~Annotated Code of Maryland~~
~~(2005 Replacement Volume and 2012 Supplement)~~

~~BY repealing and reenacting, with amendments,~~
~~Article – Courts and Judicial Proceedings~~
~~Section 1–605(d)(8) and 7–301(a)(1) and (f)~~
~~Annotated Code of Maryland~~
~~(2006 Replacement Volume and 2012 Supplement)~~

~~BY repealing and reenacting, with amendments,~~
~~Article – Economic Development~~
~~Section 4–801(f)~~
~~Annotated Code of Maryland~~
~~(2008 Volume and 2012 Supplement)~~

BY repealing and reenacting, with amendments,
Article – Education
Section 22–306.1(b)
Annotated Code of Maryland
(2008 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, with amendments,
Article – Natural Resources
Section 5–903(a)(2)(v)
Annotated Code of Maryland
(2012 Replacement Volume)

BY repealing and reenacting, with amendments,
Article – State Finance and Procurement
Section 3A–302
Annotated Code of Maryland
(2009 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, with amendments,
Article – State Government
Section 9–112(d)(4), 18–103(e)(3), and 18–112
Annotated Code of Maryland
(2009 Replacement Volume and 2012 Supplement)

①

①

BY repealing and reenacting, with amendments,

Article – State Personnel and Pensions

Section 21-308(a)(4)

Annotated Code of Maryland

(2009 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, with amendments,

Article – Tax – General

Section ~~2-202(a)~~ and 2-606(e)

Annotated Code of Maryland

(2010 Replacement Volume and 2012 Supplement)

BY adding to

Article – Tax – General

Section 2-606(g)

Annotated Code of Maryland

(2010 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, with amendments,

Article – Tax – Property

Section 13-209(g)(1)

Annotated Code of Maryland

(2012 Replacement Volume)

BY adding to

Article – Tax – Property

Section 13-209(h)

Annotated Code of Maryland

(2010 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, with amendments,

Article – Transportation

Section 7-208(b-1)

Annotated Code of Maryland

(2012 Replacement Volume)

~~BY repealing~~

~~Article – Tax – General~~

~~Section 8-406(b) and 10-704.1~~

~~Annotated Code of Maryland~~

~~(2010 Replacement Volume and 2012 Supplement)~~

~~BY adding to~~

~~Article – Transportation~~

~~Section 27-101.3~~

~~Annotated Code of Maryland~~

~~(2012 Replacement Volume)~~

BY repealing and reenacting, with amendments,
Chapter 76 of the Acts of the General Assembly of 2004
Section 2 1.(h)

BY repealing and reenacting, with amendments,
Chapter 397 of the Acts of the General Assembly of 2011
Section 16

BY repealing and reenacting, without amendments,
Article 24 – Political Subdivisions – Miscellaneous Provisions
Section 9–1101(a)
Annotated Code of Maryland
(2011 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, with amendments,
Article 24 – Political Subdivisions – Miscellaneous Provisions
Section 9–1101(b)(2) and (3) and (d)
Annotated Code of Maryland
(2011 Replacement Volume and 2012 Supplement)

BY repealing and reenacting, without amendments,
Article – Local Government
Section 16–501(a) and (c)(3)
Annotated Code of Maryland
(As enacted by Chapter (H.B. 472) of the Acts of the General Assembly of
2013)

BY repealing and reenacting, with amendments,
Article – Local Government
Section 16–501(b) and (e)
Annotated Code of Maryland
(As enacted by Chapter (H.B. 472) of the Acts of the General Assembly of
2013)

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
 MARYLAND, That the Laws of Maryland read as follows:

Article – Business Regulation

11–404.

(a) (1) To help pay for facilities and services in communities within 2 miles of the Pimlico Race Course or 3 miles of the Laurel Race Course, the Comptroller shall pay money to Baltimore City, the City of Laurel, and Anne Arundel and Howard counties in accordance with this section.

(2) The money shall be paid from the Special Fund in [half-yearly installments] AN ANNUAL GRANT.

11-404.1.

(A) IF IN ANY FISCAL YEAR REVENUES TO THE SPECIAL FUND ESTABLISHED UNDER § 11-402 OF THIS SUBTITLE ARE INSUFFICIENT TO FULLY FUND ALL GRANTS REQUIRED UNDER §§ 11-403 AND 11-404 OF THIS SUBTITLE, THE COMPTROLLER SHALL PROPORTIONALLY REDUCE THE AMOUNT OF PAYMENTS REQUIRED UNDER §§ 11-403(A)(2) AND (4), 11-403(B)(2), AND 11-404 OF THIS SUBTITLE.

(B) [After all] IF IN ANY FISCAL YEAR REVENUES TO THE SPECIAL FUND ESTABLISHED UNDER § 11-402 OF THIS SUBTITLE ARE SUFFICIENT TO FULLY FUND ALL GRANTS REQUIRED UNDER §§ 11-403 AND 11-404 OF THIS SUBTITLE, AFTER ALL REQUIRED deductions from the Special Fund [as required under §§ 11-403 and 11-404 of this subtitle] are made, the Comptroller shall pay from the Special Fund an annual grant of:

(1) \$300,000 to be allocated in the following way:

(i) 70% to the Maryland-Bred Race Fund; and

(ii) 30% to the Maryland Standardbred Race Fund, to be divided equally between the Sire Stakes Program and the Foaled Stakes Program; and

(2) \$260,000 to the Maryland Agricultural Education and Rural Development Assistance Fund established under § 2-206 of the State Finance and Procurement Article, with \$130,000 to be allocated to support the operations of the Rural Maryland Council.

~~Article — Commercial Law~~

~~17-311.~~

~~[(a) (1) Within 365 days from the filing of the report required by § 17-310 of this subtitle, the Administrator shall cause notice to be published in a newspaper of general circulation in the county in the State within which is located the last known address of any person to be named in the notice.]~~

~~(2) If an address is not listed or if the address is outside the State, the notice shall be published in the county within which the person who held the abandoned property has the principal place of business in this State.]~~

1 ~~(A) IN THIS SECTION, "ABANDONED PROPERTY DATABASE" MEANS AN~~
2 ~~ELECTRONIC DATABASE CONTAINING THE NAMES AND LAST KNOWN~~
3 ~~ADDRESSES, IF ANY, OF PERSONS WHO APPEAR TO BE OWNERS OF ABANDONED~~
4 ~~PROPERTY.~~

5 ~~[(b) The published notice shall be entitled "Notice of Names of Persons~~
6 ~~Appearing to Be Owners of Abandoned Property" and shall contain:~~

7 ~~(1) The names in alphabetical order and last known addresses, if any,~~
8 ~~of persons listed in the report and entitled to notice in the county specified in this~~
9 ~~section;~~

10 ~~(2) A statement that information concerning the amount or description~~
11 ~~of the property and the name and address of the person who held the property may be~~
12 ~~obtained by any person who possesses an interest in the property, by addressing an~~
13 ~~inquiry to the Administrator; and~~

14 ~~(3) A statement that a proof of claim may be presented by the owner to~~
15 ~~the Administrator.]~~

16 ~~(B) (1) THE ADMINISTRATOR SHALL MAINTAIN, OR CAUSE TO BE~~
17 ~~MAINTAINED, AN ABANDONED PROPERTY DATABASE.~~

18 ~~(2) WITHIN 365 DAYS AFTER THE FILING OF A REPORT REQUIRED~~
19 ~~BY § 17-310 OF THIS SUBTITLE, THE ADMINISTRATOR SHALL ADD TO THE~~
20 ~~ABANDONED PROPERTY DATABASE THE NAMES AND LAST KNOWN ADDRESSES,~~
21 ~~IF ANY, OF PERSONS LISTED IN THE REPORT.~~

22 ~~(3) THE ADMINISTRATOR SHALL MAINTAIN, OR CAUSE TO BE~~
23 ~~MAINTAINED, AN INTERNET WEB SITE THAT:~~

24 ~~(I) PROVIDES REASONABLE MEANS BY WHICH A PERSON~~
25 ~~MAY SEARCH THE ABANDONED PROPERTY DATABASE REQUIRED BY THIS~~
26 ~~SUBSECTION;~~

27 ~~(II) CONTAINS A STATEMENT THAT INFORMATION~~
28 ~~CONCERNING THE AMOUNT OR DESCRIPTION OF THE PROPERTY AND THE NAME~~
29 ~~AND ADDRESS OF THE PERSON WHO HELD THE PROPERTY MAY BE OBTAINED BY~~
30 ~~ANY PERSON WHO POSSESSES AN INTEREST IN THE PROPERTY, BY ADDRESSING~~
31 ~~AN INQUIRY TO THE ADMINISTRATOR;~~

32 ~~(III) CONTAINS A STATEMENT THAT A PROOF OF CLAIM MAY~~
33 ~~BE PRESENTED BY THE OWNER TO THE ADMINISTRATOR; AND~~

~~(IV) INCLUDES A LINK TO AN ABANDONED PROPERTY CLAIM FORM.~~

~~[(e) The Administrator is not required to publish in the notice any item valued at less than \$100 unless the Administrator considers the publication to be in the public interest.]~~

~~(C) (1) THE ADMINISTRATOR SHALL PUBLISH NOTICE OF THE INTERNET WEB SITE REQUIRED BY SUBSECTION (B)(3) OF THIS SECTION.~~

~~(2) THE NOTICE SHALL:~~

~~(I) BE PUBLISHED AT LEAST ONCE EACH CALENDAR QUARTER IN ONE OR MORE NEWSPAPERS OF GENERAL CIRCULATION IN EACH COUNTY OF THE STATE; AND~~

~~(II) CONTAIN:~~

~~1. A STATEMENT THAT THE ADMINISTRATOR MAINTAINS RECORDS OF THE NAMES AND LAST KNOWN ADDRESSES, IF ANY, OF PERSONS WHO APPEAR TO BE OWNERS OF ABANDONED PROPERTY;~~

~~2. A STATEMENT THAT ANY PERSON MAY SEARCH THE ADMINISTRATOR'S ABANDONED PROPERTY RECORDS THROUGH THE ADMINISTRATOR'S INTERNET WEB SITE; AND~~

~~3. THE ADDRESS OF THE INTERNET WEB SITE.~~

Article — Courts and Judicial Proceedings

~~1-605.~~

~~(d) In addition to the powers and duties granted and imposed in subsections (a), (b), and (c) of this section, or elsewhere by law or rule, the Chief Judge of the District Court shall:~~

~~(8) After consultation with police administrators and the Motor Vehicle Administrator, design arrest — citation forms that shall [be]:~~

~~(I) BE used by all law enforcement agencies in the State when charging a person with a criminal, civil, or traffic offense, except for:~~

~~[(i)] 1. Violations by juveniles listed in § 3-8A-33(a) of this article;~~

~~1 [(ii)] 2. Violations of parking ordinances or regulations~~
~~2 adopted under Title 26, Subtitle 3 of the Transportation Article; and~~

~~3 [(iii)] 3. Other violations as expressly provided by law; AND~~

~~4 (H) INCLUDE A LINE ON WHICH TO ADD THE \$7.50~~
~~5 SURCHARGE ASSESSED UNDER § 27-101.3 OF THE TRANSPORTATION ARTICLE;~~

~~6 7-301.~~

~~7 (a) (1) Except as provided in paragraphs (2) and (3) of this subsection, the~~
~~8 court costs in a traffic case, including parking and impounding cases, cases under §~~
~~9 21-202.1, § 21-809, § 21-810, or § 24-111.3 of the Transportation Article in which~~
~~10 costs are imposed, and cases under § 10-112 of the Criminal Law Article in which~~
~~11 costs are imposed;~~

~~12 (i) Are \$22.50 [plus the surcharge under subsection (f) of this~~
~~13 section]; and~~

~~14 (ii) Shall also be applicable to those cases in which the~~
~~15 defendant elects to waive the defendant's right to trial and pay the fine or penalty~~
~~16 deposit established by the Chief Judge of the District Court by administrative~~
~~17 regulation.~~

~~18 (f) (1) This subsection does not apply to a traffic case under § 21-202.1, §~~
~~19 21-809, or § 21-810 of the Transportation Article or to a parking or impounding case.~~

~~20 (2) In a traffic case under subsection (a)(1) of this section the court~~
~~21 shall add a \$7.50 surcharge to [the court costs] ANY FINE imposed by the court.~~

~~22 (3) (i) The Comptroller annually shall credit the surcharges~~
~~23 collected under this subsection as provided in this paragraph.~~

~~24 (ii) An amount annually as set forth in the State budget shall be~~
~~25 distributed for the Charles W. Riley Fire and Emergency Medical Services Tuition~~
~~26 Reimbursement Program as established in § 18-603 of the Education Article.~~

~~27 (iii) After the distribution under subparagraph (ii) of this~~
~~28 paragraph, \$200,000 shall be distributed to the Maryland State Firemen's Association.~~

~~29 (iv) After the distribution under subparagraphs (ii) and (iii) of~~
~~30 this paragraph and until a total of \$20,000,000 has been distributed to the Volunteer~~
~~31 Company Assistance Fund since the establishment of the surcharge under this~~
~~32 subsection, the remainder shall be credited to the Volunteer Company Assistance~~
~~33 Fund to be used in accordance with the provisions of Title 8, Subtitle 2 of the Public~~
~~34 Safety Article.~~

2

~~(v) After a total of \$20,000,000 has been distributed to the Volunteer Company Assistance Fund, 100% of the remainder shall be credited to the Maryland Emergency Medical [Systems Operation] SYSTEM OPERATIONS Fund established under § 13-955 of the Transportation Article.~~

②

~~(vi) On or before September 1 of each year until \$20,000,000 has been distributed to the Volunteer Company Assistance Fund, the State Court Administrator shall submit a report to the Senate Budget and Taxation Committee and the House Appropriations Committee, in accordance with § 2-1246 of the State Government Article, on the amount of revenue distributed to the Volunteer Company Assistance Fund under this paragraph.~~

Article – Economic Development

~~4-801.~~

~~(f) The Fund consists of:~~

~~(1) revenue distributed to the Fund under § 2-202(a)(1)(ii) of the Tax-General Article; and~~

~~(2) any [other] money from any [other] source accepted for the benefit of the Fund.~~

③

Article – Education

22-306.1.

(b) A county board shall reimburse the Department of Juvenile Services the amount of the basic cost calculated under subsection (a) of this section for each child who was domiciled in the county prior to the placement if the child:

(1) Is [committed to the Department of Juvenile Services and is] in a [program at a] facility or a residential facility;

(2) Is [not] in detention [or awaiting placement after disposition] FOR 15 CONSECUTIVE DAYS OR MORE;

(3) Does not meet the criteria for shared State and local payment of educational costs as provided in §§ 8-406 and 8-415 of this article; and

(4) Was included in the full-time equivalent enrollment of the county as calculated under § 5-202 of this article.

Article – Natural Resources

5-903.

(a) (2) (v) For each of fiscal years 2010 through [2013] 2015, \$1,217,000 of the State's share of funds available under subparagraph (i)1A of this paragraph may be appropriated in the budgets of the Department, the Department of General Services, and the Department of Planning for expenses necessary to administer this Program.

Article – State Finance and Procurement

3A-302.

(a) This subtitle does not apply to changes relating to or the purchase, lease, or rental of information technology by:

(1) public institutions of higher education solely for academic or research purposes;

(2) the Maryland Port Administration;

(3) the University System of Maryland;

(4) St. Mary's College of Maryland; or

(5) Morgan State University.

(B) EXCEPT AS PROVIDED IN SUBSECTION (A) OF THIS SECTION, THIS SUBTITLE APPLIES TO ANY PROJECT OF A UNIT OF THE EXECUTIVE BRANCH OF STATE GOVERNMENT THAT INVOLVES AN AGREEMENT WITH A PUBLIC INSTITUTION OF HIGHER EDUCATION FOR A PORTION OF THE DEVELOPMENT OF THE PROJECT, WHETHER THE WORK ON THE DEVELOPMENT IS DONE DIRECTLY OR INDIRECTLY BY THE PUBLIC INSTITUTION OF HIGHER EDUCATION.

[(b)] (C) Notwithstanding any other provision of law, except as provided in subsection (a) of this section and §§ 3A-307(a)(2), 3A-308, and 3A-309 of this subtitle, this subtitle applies to all units of the Executive Branch of State government including public institutions of higher education other than Morgan State University, the University System of Maryland, and St. Mary's College of Maryland.

Article – State Government

9-112.

(d) (4) (i) Subject to subparagraph (ii) of this paragraph, a veterans' organization issued a license under this subsection shall purchase or lease [from the Agency] the instant ticket lottery machines to be used by the veterans' organization.

(ii) An organization may not use receipts from the sale of tickets from instant ticket lottery machines that would otherwise be credited to the State Lottery Fund for the costs of purchasing or leasing instant ticket lottery machines.

18-103.

(e) (3) Each notary shall pay to the clerk:

(i) a fee of \$1 for qualifying the notary and registering the name, address, and commission expiration date of the notary; and

(ii) a fee of [\$10] \$11 or a lesser amount as prescribed by the Secretary of State for the commission issued.

18-112.

(a) The Secretary of State shall adopt regulations to establish fees, not to exceed [\$2] \$4 for an original notarial act, and an appropriate lesser amount for the repetition of that original notarial act or to make a copy of the matter addressed by that original notarial act.

(b) A notary public may charge 19 cents per mile, or a higher amount set by regulation of the Secretary of State, and a fee not to exceed \$5, as compensation for travel required for the performance of a notarial act.

Article – State Personnel and Pensions

21-308.

(a) (4) For fiscal year 2014 and each fiscal year thereafter, in addition to the amounts required under paragraph (2) of this subsection, the Governor shall include in the budget bill [\$300,000,000] \$200,000,000.

~~Article – Tax – General~~

~~2-202.~~

~~(a) After making the distribution required under § 2-201 of this subtitle, within 20 days after the end of each quarter, the Comptroller shall distribute:~~

~~(1) except as provided in subsection (b) of this section, from the revenue from the State admissions and amusement tax on electronic bingo and electronic tip jars under § 4-102(e) of this article[;~~

~~(i), the revenue attributable to a tax rate of [20%] 25% to the General Fund of the State; and~~

~~[(ii) the revenue attributable to a tax rate of 5% to the Special Fund for Preservation of Cultural Arts in Maryland, as provided in § 4-801 of the Economic Development Article; and]~~

~~(2) the remaining admissions and amusement tax revenue:~~

~~(i) to the Maryland Stadium Authority, county, or municipal corporation that is the source of the revenue; or~~

~~(ii) if the Maryland Stadium Authority and also a county or municipal corporation tax a reduced charge or free admission:~~

~~1. 80% of that revenue to the Authority; and~~

~~2. 20% to the county or municipal corporation.~~

2-606.

(e) [(1)] On or before June 30, 2010, the Comptroller shall distribute \$350,000,000 from the Local Reserve Account established to comply with this section to the Education Trust Fund established under § 9-1A-30 of the State Government Article.

[(2) In each of fiscal years 2014 through 2020, the State shall pay to the Local Reserve Account \$50,000,000 to repay the \$350,000,000 transfer to the Education Trust Fund authorized under paragraph (1) of this subsection.]

(G) (1) ON OR BEFORE JUNE 30, 2013, THE COMPTROLLER SHALL DISTRIBUTE \$15,379,979 FROM THE LOCAL RESERVE ACCOUNT ESTABLISHED TO COMPLY WITH THIS SECTION TO A SPECIAL FUND ESTABLISHED IN THE DEPARTMENT OF TRANSPORTATION FOR THE PURPOSE OF PROVIDING TRANSPORTATION GRANTS TO MUNICIPALITIES.

(2) THE GRANTS AUTHORIZED UNDER THIS SUBSECTION SHALL BE ALLOCATED TO ELIGIBLE MUNICIPALITIES AS PROVIDED IN § 8-405 OF THE TRANSPORTATION ARTICLE.

Article – Tax – Property

1 13-209.

2 (g) (1) Notwithstanding § 7-311(j) of the State Finance and Procurement
3 Article, subject to paragraph (3) of this subsection, for fiscal year [2012] **2016** and for
4 each subsequent fiscal year, if the unappropriated General Fund surplus as of June 30
5 of the second preceding year exceeds \$10,000,000, the Governor shall include in the
6 budget bill a General Fund appropriation to the special fund under subsection (a) of
7 this section in an amount equal to at least the lesser of \$50,000,000 or the excess
8 surplus over \$10,000,000.

9 (H) (1) ~~THE DISTRIBUTIONS REQUIRED UNDER THIS SECTION~~
10 SUBSECTION MAY NOT BE UTILIZED OR CONSIDERED FOR THE PURPOSES OF
11 CALCULATING ANY ALLOCATION OR APPROPRIATION UNDER SUBSECTION (F)
12 OR (G) OF THIS SECTION.

13 (2) NOTWITHSTANDING ANY OTHER PROVISION OF LAW, THE
14 GOVERNOR MAY TRANSFER FUNDS FROM THE SPECIAL FUND ESTABLISHED
15 UNDER THIS SECTION TO THE GENERAL FUND AS FOLLOWS:

16 (I) ON OR BEFORE JUNE 30, 2014, \$89,198,555;

17 (II) FOR THE FISCAL YEAR BEGINNING JULY 1, 2014,
18 \$75,062,000;

19 (III) FOR THE FISCAL YEAR BEGINNING JULY 1, 2015,
20 \$77,654,000;

21 (IV) FOR THE FISCAL YEAR BEGINNING JULY 1, 2016,
22 \$82,771,000; AND

23 (V) FOR THE FISCAL YEAR BEGINNING JULY 1, 2017,
24 \$86,028,000.

25 Article – Transportation

26 7-208.

27 (b-1) Subject to § 7-506 of this title, the Administration:

28 (1) [Shall] SUBJECT TO ITEMS (2) AND (3) OF THIS SUBSECTION,
29 SHALL set the fare prices and collect other operating revenues in an amount sufficient
30 to achieve the farebox recovery requirement established in subsection (b) of this section;
31 [and]

⑥

(2) BEGINNING IN FISCAL YEAR 2014, SHALL INCREASE BASE FARE PRICES TO THE NEAREST DIME FOR CORE BUS, LIGHT RAIL, AND METRO SUBWAY SERVICES BY AT LEAST THE SAME PERCENTAGE AS THE 3-YEAR INCREASE IN THE CONSUMER PRICE INDEX FOR ALL URBAN CONSUMERS, FOR THE WASHINGTON-BALTIMORE METROPOLITAN AREA, AS DETERMINED FROM JANUARY 1, 2010, TO DECEMBER 31, 2012, AND EACH SUBSEQUENT 3-YEAR PERIOD FOR WHICH THE AMOUNT IS BEING CALCULATED; AND

(3) May not reduce the level of services provided by the Administration for the purpose of achieving the farebox recovery requirement.

Article – Transportation

~~27-101.3.~~

~~(A) AFTER COMPUTING THE FINE TO BE ASSESSED UNDER THE DISTRICT COURT'S SCHEDULE OF PRESET FINES OR PENALTY DEPOSITS, A POLICE OFFICER ISSUING A TRAFFIC CITATION FOR A VIOLATION FOR WHICH A SURCHARGE IS REQUIRED TO BE IMPOSED UNDER § 7-301(F) OF THE COURTS ARTICLE SHALL ADD A \$7.50 SURCHARGE TO THE AMOUNT OF THE TOTAL FINE BEFORE PRESENTING THE CITATION TO THE DRIVER BEING CHARGED.~~

~~(B) THE COMPTROLLER SHALL ANNUALLY PAY THE SURCHARGES COLLECTED UNDER THIS SECTION AS REQUIRED UNDER § 7-301(F) OF THE COURTS ARTICLE.~~

Chapter 76 of the Acts of 2004

SECTION 2. AND BE IT FURTHER ENACTED, That Section(s) 5-801 of Article 83B – Department of Housing and Community Development of the Annotated Code of Maryland be repealed and reenacted, with amendments, and transferred to the Session Laws, to read as follows:

1.

(h) (1) Subject to the provisions of this subsection, the provisions of this section and the tax credit authorized under this section shall terminate as of July 1, 2004.

(2) On or after July 1, 2004[:

(i) The], THE tax credit authorized under this section may be claimed for:

1 [1.] (I) a project for rehabilitation of a single-family,
2 owner-occupied residence for which an application for approval of a plan of proposed
3 rehabilitation was received by the Director on or before June 30, 2004; or

4 [2.] (II) SUBJECT TO PARAGRAPH (3) OF THIS
5 SUBSECTION, a commercial rehabilitation project for which an application of a plan of
6 proposed rehabilitation has been approved by the Director on or before June 30, 2004.

7 [(ii) The Director shall continue to report to the Governor and
8 the General Assembly as required under subsection (g) of this section for as long as
9 any rehabilitation project for which an application for approval of a plan of proposed
10 rehabilitation was received by the Director on or before June 30, 2004 remains
11 incomplete.]

12 (3) THE TAX CREDIT AUTHORIZED UNDER THIS SECTION FOR A
13 COMMERCIAL REHABILITATION PROJECT EXPIRES ON JULY 1, 2014, UNLESS,
14 ON OR BEFORE JUNE 30, 2014, THE APPLICANT DEMONSTRATES TO THE
15 DIRECTOR THAT THE COMMERCIAL REHABILITATION PROJECT HAS A VALID,
16 UNEXPIRED BUILDING PERMIT FOR THE REHABILITATION PROJECT.

17 (4) THE DIRECTOR SHALL NOTIFY, IN WRITING, THE OWNER OR
18 DEVELOPER THAT RECEIVED APPROVAL OF A PLAN OF PROPOSED
19 REHABILITATION FOR A COMMERCIAL REHABILITATION PROJECT OF THE
20 REQUIREMENTS OF THIS SUBSECTION.

21 (5) ON OR BEFORE AUGUST 1, 2014, THE DIRECTOR SHALL
22 REPORT TO THE COMPTROLLER THE NUMBER OF TAX CREDITS AND THE
23 AMOUNT OF THE TAX CREDITS THAT HAVE EXPIRED IN ACCORDANCE WITH THIS
24 SUBSECTION.

25 Chapter 397 of the Acts of 2011

26 SECTION 16. AND BE IT FURTHER ENACTED, That, in addition to any other
27 revenue generated under § 19–214 of the Health – General Article, as amended by this
28 Act:

29 (a) For fiscal year 2012, the Health Services Cost Review Commission shall
30 approve a combination of hospital assessments and remittances in the amount of
31 \$389,825,000 to support the general operations of the Medicaid program. The
32 Commission may reduce assessments or remittances by the amount of any reduction
33 in State Medicaid expenditures that will result from any Commission-approved
34 changes in hospital rates or policies.

35 (b) For fiscal [year] YEARS 2013 and [every fiscal year thereafter] 2014, the
36 Commission and the Department of Health and Mental Hygiene shall adopt policies

that will provide at least \$389,825,000 from a combination of special fund revenues and General Fund savings from reduced hospital or other payments made by the Medicaid program. The policies adopted under this subsection shall be in lieu of the hospital assessment and remittance revenue generated in fiscal year 2012, but may include hospital assessments and remittances. To the maximum extent possible, the Commission and the Department shall adopt policies that preserve the State Medicare waiver.

(C) FOR FISCAL YEAR 2015 AND EVERY FISCAL YEAR THEREAFTER, THE COMMISSION AND THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE SHALL ADOPT POLICIES THAT WILL PROVIDE UP TO \$389,825,000 IN SPECIAL FUND REVENUES FROM ~~HOSPITAL ASSESSMENT AND REMITTANCE REVENUE. IN EACH FISCAL YEAR, THE COMMISSION AND THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE MAY ADOPT POLICIES THAT RESULT IN NEW GENERAL FUND SAVINGS FROM REDUCED HOSPITAL OR OTHER PAYMENTS MADE BY THE MEDICAID PROGRAM AND THOSE SAVINGS MAY BE USED TO OFFSET HOSPITAL ASSESSMENT AND REMITTANCE REVENUE IN THE FIRST YEAR THAT THOSE POLICIES ARE ADOPTED. A COMBINATION OF SPECIAL FUND REVENUES AND GENERAL FUND SAVINGS FROM REDUCED HOSPITAL OR OTHER PAYMENTS MADE BY THE MEDICAID PROGRAM. THE POLICIES ADOPTED UNDER THIS SUBSECTION SHALL BE IN LIEU OF THE HOSPITAL ASSESSMENT AND REMITTANCE REVENUE GENERATED IN FISCAL YEAR 2012, BUT MAY INCLUDE HOSPITAL ASSESSMENTS AND REMITTANCES. TO THE MAXIMUM EXTENT POSSIBLE, THE COMMISSION AND THE DEPARTMENT SHALL ADOPT POLICIES THAT PRESERVE THE STATE'S MEDICARE WAIVER.~~

SECTION 2. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article 24 – Political Subdivisions – Miscellaneous Provisions

9-1101.

(a) (1) Subject to subsection (d) of this section, for each fiscal year, the Comptroller shall distribute to a county the amount determined for each county under this section.

(2) The amount a county shall receive under this section in any fiscal year shall be based on the county income tax collected from individuals for the taxable year that ended in the second prior fiscal year, from returns filed through November 1 immediately preceding the applicable fiscal year, as determined by the Comptroller.

(b) (2) [(i) Subject to subparagraph (ii) of this paragraph, if] IF the per capita yield of the county income tax for a county determined under paragraph (1)(i) of this subsection is less than 75% of the per capita statewide yield of the county income

1 tax determined under paragraph (1)(ii) of this subsection, the Comptroller shall
 2 determine the amount that would increase the county per capita yield to equal 75% of
 3 the statewide per capita yield, as rounded to the nearest dollar.

4 [(ii) For fiscal year 2012 only, if the per capita yield of the county
 5 income tax for a county determined under paragraph (1)(i) of this subsection is less
 6 than 77% of the per capita statewide yield of the county income tax determined under
 7 paragraph (1)(ii) of this subsection, the Comptroller shall determine the amount that
 8 would increase the county per capita yield to equal 77% of the statewide per capita
 9 yield, as rounded to the nearest dollar.]

10 (3) A county may not receive a distribution under this subsection if the
 11 county tax rate in that county was less than [2.4%] 2.6%:

12 (i) For the taxable year that ended in the second prior fiscal
 13 year; or

14 (ii) For any subsequent taxable year through the taxable year
 15 that ends in the current fiscal year.

16 (d) (1) [For] EXCEPT AS PROVIDED IN PARAGRAPH (2) OF THIS
 17 SUBSECTION, FOR fiscal year 2011 and each subsequent fiscal year, the distribution
 18 provided to any county or Baltimore City under this section may not exceed the amount
 19 distributed to the county or Baltimore City for fiscal year 2010.

20 (2) (I) IF A COUNTY OR BALTIMORE CITY HAS A COUNTY
 21 INCOME TAX RATE OF AT LEAST 2.8% BUT LESS THAN 3%, THE COUNTY OR
 22 BALTIMORE CITY MAY RECEIVE A MINIMUM OF 20% OF THE AMOUNT
 23 DETERMINED UNDER SUBSECTION (B)(2) OF THIS SECTION.

24 (II) IF A COUNTY OR BALTIMORE CITY HAS A COUNTY
 25 INCOME TAX RATE OF AT LEAST 3% BUT LESS THAN 3.2%, THE COUNTY OR
 26 BALTIMORE CITY MAY RECEIVE A MINIMUM OF 40% OF THE AMOUNT
 27 DETERMINED UNDER SUBSECTION (B)(2) OF THIS SECTION.

28 (III) IF A COUNTY OR BALTIMORE CITY HAS A COUNTY
 29 INCOME TAX RATE OF AT LEAST 3.2%, THE COUNTY OR BALTIMORE CITY MAY
 30 RECEIVE A MINIMUM OF 60% OF THE AMOUNT DETERMINED UNDER SUBSECTION
 31 (B)(2) OF THIS SECTION.

32 SECTION 3. AND BE IT FURTHER ENACTED, That the Laws of Maryland
 33 read as follows:

34 Article – Local Government

1 16-501.

2 (a) Subject to subsection (e) of this section, for each fiscal year, the
3 Comptroller shall pay to an eligible county a grant in the amount determined under
4 subsection (c)(3) of this section.

5 (b) A county may not receive a grant under subsection (a) of this section if the
6 county's income tax rate was less than [2.4%] 2.6%:

8

7 (1) for the taxable year that ended in the second prior fiscal year; or

8 (2) for any subsequent taxable year through the taxable year that ends
9 in the current fiscal year.

10 (c) (3) If the per capita yield of the county income tax for a county
11 determined under paragraph (2)(i) of this subsection is less than 75% of the per capita
12 statewide yield of the county income tax determined under paragraph (2)(ii) of this
13 subsection, the Comptroller shall determine the amount that would increase the county
14 per capita yield to equal 75% of the statewide per capita yield, as rounded to the nearest
15 dollar.

16 (e) (1) [For] EXCEPT AS PROVIDED IN PARAGRAPH (2) OF THIS
17 SUBSECTION, FOR fiscal year 2011 and each subsequent fiscal year, the distribution
18 provided to any county or Baltimore City under this section may not exceed the amount
19 distributed to the county or Baltimore City for fiscal year 2010.

20 (2) (I) IF A COUNTY OR BALTIMORE CITY HAS A COUNTY
21 INCOME TAX RATE OF AT LEAST 2.8% BUT LESS THAN 3%, THE COUNTY OR
22 BALTIMORE CITY MAY RECEIVE A MINIMUM OF 20% OF THE AMOUNT
23 DETERMINED UNDER SUBSECTION (C)(3) OF THIS SECTION.

8

24 (II) IF A COUNTY OR BALTIMORE CITY HAS A COUNTY
25 INCOME TAX RATE OF AT LEAST 3% BUT LESS THAN 3.2%, THE COUNTY OR
26 BALTIMORE CITY MAY RECEIVE A MINIMUM OF 40% OF THE AMOUNT
27 DETERMINED UNDER SUBSECTION (C)(3) OF THIS SECTION.

28 (III) IF A COUNTY OR BALTIMORE CITY HAS A COUNTY
29 INCOME TAX RATE OF AT LEAST 3.2%, THE COUNTY OR BALTIMORE CITY MAY
30 RECEIVE A MINIMUM OF 60% OF THE AMOUNT DETERMINED UNDER SUBSECTION
31 (C)(3) OF THIS SECTION.

32 ~~SECTION 2. AND BE IT FURTHER ENACTED, That Section(s) 8-406(b) and~~
33 ~~10-704.1 of the Tax General Article of the Annotated Code of Maryland be repealed.~~

34 ~~SECTION 3. 2. 4. AND BE IT FURTHER ENACTED, That, notwithstanding~~
35 ~~any other provision of law, on or before June 30, 2013, the Governor may transfer~~

\$1,000,000 of the funds in the State Insurance Trust Fund established under § 9-103 of the State Finance and Procurement Article to the General Fund.

~~SECTION 4. AND BE IT FURTHER ENACTED, That, notwithstanding any other provision of law, on or before June 30, 2014, the Governor may transfer \$2,000,000 from the Small, Minority, and Women-Owned Business Investment Account established under § 9-1A-35 of the State Government Article to the Small Business Development Contract Financing Fund established under Part III of Title 5, Subtitle 5 of the Economic Development Article.~~

SECTION ~~5~~ 3 5. AND BE IT FURTHER ENACTED, That, for fiscal year 2014, payments to providers of nonpublic placements under § 8-406 of the Education Article may not increase by more than 2.5% over the rates in effect on January 16, 2013.

SECTION ~~6~~ 4 6. AND BE IT FURTHER ENACTED, That, for fiscal year 2014, payments to providers with rates set by the Interagency Rates Committee under § 8-417 of the Education Article may not increase by more than 2.5% over the rates in effect on January 16, 2013.

SECTION ~~7~~ 5 7. AND BE IT FURTHER ENACTED, That:

(1) In this section, "Commission" means the Health Services Cost Review Commission.

(2) The Department of Health and Mental Hygiene shall achieve \$30,000,000 of General Fund savings in fiscal year 2014 from a combination of tiered rates for hospital outpatient and emergency department services and hospital update factors approved by the Commission that are lower than assumed in the Medicaid budget for fiscal year 2014.

(3) (i) The Commission shall engage an independent consultant to prepare an analysis projecting the savings Medicaid will achieve from tiered rates in fiscal year 2014.

(ii) The Medicaid Program shall make available to the Commission and any related consultants the data deemed necessary for the consultant to prepare the analysis.

(iii) In calculating the Medicaid savings from tiered rates, the consultant shall:

1. Estimate fiscal year 2014 Medicaid utilization of the clinics and emergency departments using available fiscal year 2013 data adjusted for Medicaid's estimates of enrollment growth for fiscal year 2014; and

2. Compare the amount Medicaid would pay for each service using the preliminary or final Commission-approved clinic and emergency

1 department rates established by the Commission for fiscal year 2014 to the amount
2 Medicaid will pay using the fiscal year 2014 tiered rates developed by the hospitals.

3 (4) On or before December 15, 2013, the Commission shall submit a
4 report to the Governor and, in accordance with § 2-1246 of the State Government
5 Article, the General Assembly identifying the projected fiscal year 2014 savings, if
6 any, to the Medicaid Program from:

7 (i) Tiered rates at hospital outpatient clinics and emergency
8 departments as projected by the independent consultant; and

9 (ii) A fiscal year 2014 update factor that is less than assumed in
10 the fiscal year 2014 Medicaid budget.

11 (5) If the report projects General Fund savings of less than
12 \$30,000,000, the Commission shall take one or more of the following actions:

13 (i) Adjust the Medicaid hospital assessment so that the fiscal
14 year 2014 assessment rate as a percentage of projected regulated net patient revenue
15 equals the fiscal year 2013 assessment rate as a percentage of projected regulated net
16 patient revenue;

17 (ii) Reduce the Maryland Health Insurance Plan hospital
18 assessment by an amount sufficient to ensure that the combined Medicaid and
19 Maryland Health Insurance Plan assessments do not exceed \$518,000,000 in fiscal
20 year 2014; or

21 (iii) Identify and implement additional or alternative actions
22 that will bring the combined Medicaid General Fund savings in fiscal year 2014 to
23 \$30,000,000.

24 SECTION ~~6~~ 8. AND BE IT FURTHER ENACTED, That, notwithstanding any
25 other provision of law, on or before June 30, 2013, the Governor may transfer \$430,000
26 from the Sustainable Communities Tax Credit Reserve Fund established under §
27 5A-303(d) of the State Finance and Procurement Article, which is the amount of
28 commercial tax credit certificates that were issued in Fiscal Year 2007 and that have
29 not been claimed under § 5A-303(f)(4) of the State Finance and Procurement Article or
30 extended under § 5A-303(c)(3)(ii) of the State Finance and Procurement Article. The
31 Director of the Maryland Historical Trust shall notify, in writing, the owner or
32 developer that received approval of a plan of proposed rehabilitation that these tax
33 credit certificates have expired.

34 SECTION ~~7~~ 9. AND BE IT FURTHER ENACTED, That \$2,100,000 of the
35 unexpended and unencumbered General Fund appropriations that were included in
36 program M00L01.03 of the Budget Bill for Fiscal Year 2013, as enacted during the
37 2012 Session (Chapter 148 of the Acts of 2012), may be used only to increase, effective
38 January 1, 2013, specialty physician evaluation and management rates in the public

1 mental health system to the calendar 2013 Medicare rate for the same services. If any
2 unexpended and unencumbered funding is not used for this restricted purpose, it shall
3 revert to the General Fund.

4 SECTION ~~8~~ 10. AND BE IT FURTHER ENACTED, That \$4,200,000 of the
5 unexpended and unencumbered General Fund appropriations that were included in
6 program M00L01.03 of the Budget Bill for Fiscal Year 2013, as enacted during the
7 2012 Session (Chapter 148 of the Acts of 2012), may be used only for the payment of
8 any remaining fiscal year 2012 unprovided for General Fund payables reported to the
9 Office of the Comptroller at the fiscal year 2012 closeout in program M00L01.02
10 Community Services and program M00L01.03 Community Services for Medicaid
11 Recipients. If any unexpended and unencumbered funding is not used for this
12 restricted purpose, it shall revert to the General Fund.

13 SECTION ~~9~~ 11. AND BE IT FURTHER ENACTED, That any unexpended and
14 unencumbered General Fund appropriations that were included in program RA02.07
15 of the Budget Bill for Fiscal Year 2013, as enacted during the 2012 Session (Chapter
16 148 of the Acts of 2012), or program RA02.05 of the Budget Bill for Fiscal Year 2013,
17 as enacted during the 2012 Session (Chapter 148 of the Acts of 2012), may be used
18 only for the Quality Teacher Incentive Program under § 6-306(b) of the Education
19 Article. If any unexpended and unencumbered funding is not used for this restricted
20 purpose, it shall revert to the General Fund.

21 SECTION ~~10~~ 12. AND BE IT FURTHER ENACTED, That, notwithstanding
22 any other provision of law, on or before June 30, 2013, the Governor may transfer any
23 funds in the Special Fund for Preservation of Cultural Arts in Maryland established
24 under § 4-801 of the Economic Development Article to the General Fund.

25 SECTION 13. AND BE IT FURTHER ENACTED, That, notwithstanding any
26 other provision of law, for fiscal year 2014, the Governor may include in the annual
27 operating or capital budget submission for county library capital projects the lesser of:

28 (1) \$5,000,000; or

29 (2) the total estimated State cost of capital projects approved by the
30 State Board of Education under § 23-510(e)(4) of the Education Article.

31 SECTION 14. AND BE IT FURTHER ENACTED, That, notwithstanding any
32 other provision of law:

33 (a) Except as otherwise provided in this section, State employees employed by
34 any entity, including the University System of Maryland, Morgan State University, and
35 St. Mary's College of Maryland, may not receive merit increases before April 1, 2014.

36 (b) This provision does not affect:

1 (1) salaries for constitutional officers or members of the General
2 Assembly;

3 (2) increases necessary for the retention of faculty in the University
4 System of Maryland, Morgan State University, or St. Mary's College of Maryland;

5 (3) payments under a collective bargaining agreement negotiated with
6 an accredited representative in accordance with § 7-601 of the Transportation Article;
7 or

8 (4) for fiscal year 2014 only, operationally critical staff.

9 (c) On or before December 1, 2013, in accordance with § 2-1246 of the State
10 Government Article, the University System of Maryland, Morgan State University, and
11 St. Mary's College of Maryland shall each submit a report to the Senate Budget and
12 Taxation Committee and the House Appropriations Committee that details the policies
13 adopted by the governing boards of those institutions to designate operationally critical
14 staff, all staff identified as critical under subsection (b)(4) of this section, and any merit
15 increases awarded as a consequence of this designation.

16 (d) On or before December 1, 2013, in accordance with § 2-1246 of the State
17 Government Article, the Department of Budget and Management shall submit a report
18 to the Senate Budget and Taxation Committee and the House Appropriations
19 Committee that details the policies adopted to designate operationally critical staff, all
20 Executive Branch staff identified as critical under subsection (b)(4) of this section, and
21 any merit increases awarded as a consequence of this designation.

22 SECTION ~~8~~ 11 ~~15~~. AND BE IT FURTHER ENACTED, That, if any provision
23 of this Act or the application thereof to any person or circumstance is held invalid for
24 any reason in a court of competent jurisdiction, the invalidity does not affect other
25 provisions or any other application of this Act which can be given effect without the
26 invalid provision or application, and for this purpose the provisions of this Act are
27 declared severable.

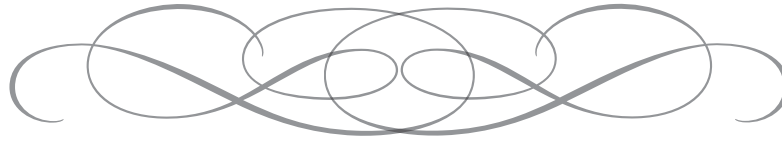
28 ~~SECTION 9. AND BE IT FURTHER ENACTED, That Section 2 of this Act shall~~
29 ~~take effect July 1, 2013, and shall be applicable to all taxable years beginning after~~
30 ~~December 31, 2012.~~

31 SECTION 16. AND BE IT FURTHER ENACTED, That Section 2 of this Act
32 shall take effect July 1, 2013.

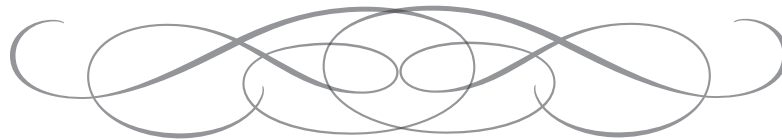
33 SECTION 17. AND BE IT FURTHER ENACTED, That Section 3 of this Act
34 shall take effect on the taking effect of Chapter (H.B. 472) of the Acts of the General
35 Assembly of 2013. If Section 3 of this Act takes effect, Section 2 of this Act shall be
36 abrogated and of no further force and effect.

1 SECTION ~~10, 12, 18.~~ AND BE IT FURTHER ENACTED, That, ~~except as~~
2 ~~provided in Section 9 of this Act,~~ *except as provided in Sections 16 and 17 of this Act,*
3 this Act shall take effect June 1, 2013.

(11)



Report of the
House Appropriations Committee
to the Maryland House of Delegates



2013 SESSION



Recommendations, Reductions, and Summary of
Action Pertaining to:
House Bill 101

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House Appropriations Committee Capital Program for the 2013 Session

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			
		General Obligation	Revenue	General	Special	Federal	Total Funds
State Facilities							
D55P04A	DVA: Crownsville Veterans Cemetery Burial Expansion Phase II	\$0	\$0	\$0	\$0	\$5,983,000	\$5,983,000
D55P04B	DVA: Eastern Shore Veterans Cemetery Burial Expansion	0	0	414,000	0	0	414,000
DA0201A	MDOD: Accessibility Modifications	1,600,000	0	0	0	0	1,600,000
DE0201A	BPW: Old Senate Chamber Reconstruction	4,850,000	0	0	0	0	4,850,000
DE0201B	BPW: Annapolis Post Office Renovation and Addition	351,000	0	0	0	0	351,000
DE0201C	BPW: Facilities Renewal Fund	15,000,000	0	0	0	0	15,000,000
DE0201D	BPW: Fuel Storage Tank System Replacement Program	1,400,000	0	0	0	0	1,400,000
DE0201E	BPW: Judiciary St Mary’s County District Court and Multi-Service Center	300,000	0	0	0	0	300,000
DH0104A	MD: Gunpowder Military Reservation Firing Range	1,382,000	0	0	0	1,998,000	3,380,000
FB04A	DoIT: Public Safety Communications System	22,300,000	0	0	0	0	22,300,000
FB04B	DoIT: One Maryland Broadband Network	1,200,000	0	0	0	9,837,726	11,037,726
	Subject Category Subtotal:	\$48,383,000	\$0	\$414,000	\$0	\$17,818,726	\$66,615,726
Health/Social							
MA01A	DHMH: Community Health Facilities Grant Program	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000
MA01B	DHMH: Federally Qualified Health Center Grant Program	660,000	0	0	0	0	660,000
RQ00A	UMMS: New Ambulatory Care Unit and NICU and Labor and Delivery Units	8,248,000	0	0	0	0	8,248,000
RQ00B	UMMS: Trauma, Critical Care, and Emergency Medicine Services Expansion Project	5,000,000	0	0	0	0	5,000,000
RQ00C	UMMS: R Adams Cowley Shock Trauma Center – Phase II	150,000	0	0	0	0	150,000
VE01A	DJS: Cheltenham Youth Facility – New Detention Center	21,362,000	0	0	0	0	21,362,000
VE01B	DJS: New Thomas J. S. Waxter Children’s Center	1,670,000	0	0	0	0	1,670,000
ZA00M	MISC: Kennedy Krieger Institute Comprehensive Autism Center	2,000,000	0	0	0	0	2,000,000
ZA00Y	MISC: Prince George’s Hospital System New Regional Medical Center	20,000,000	0	0	0	0	20,000,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00Z	MISC: Prince George's Hospital System Infrastructure Improvements	10,000,000	0	0	0	0	10,000,000
ZA01A	MISC: Anne Arundel Medical Center	500,000	0	0	0	0	500,000
ZA01B	MISC: Chester River Hospital Center – Emergency Department	900,000	0	0	0	0	900,000
ZA01C	MISC: Holy Cross Germantown Hospital – Perinatal Unit	1,300,000	0	0	0	0	1,300,000
ZA01D	MISC: Johns Hopkins Bayview Medical Center	975,000	0	0	0	0	975,000
ZA01E	MISC: Kennedy Krieger Institute	500,000	0	0	0	0	500,000
ZA01F	MISC: MedStar Good Samaritan Hospital	375,000	0	0	0	0	375,000
ZA01G	MISC: Saint Agnes Hospital – Cardiovascular Services Unit	674,000	0	0	0	0	674,000
ZA01H	MISC: Shore Health System – Diagnostic Imaging Center	540,000	0	0	0	0	540,000
Subject Category Subtotal		\$80,104,000	\$0	\$0	\$0	\$0	\$80,104,000
Environment							
DA131302	MEA: Jane E. Lawton Loan Program	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
DA131303	MEA: State Agency Loan Program	0	0	0	1,200,000	700,000	1,900,000
DA131304	MEA: Maryland Energy Efficiency Grant Program	0	0	7,200,000	0	0	7,200,000
KA05A	DNR: Community Parks and Playgrounds	2,500,000	0	0	0	0	2,500,000
KA05B	DNR: Natural Resources Development Fund	4,562,000	0	0	0	0	4,562,000
KA05C1	DNR: Program Open Space – Stateside	15,093,000	0	0	10,972,000	4,500,000	30,565,000
KA05C2	DNR: Program Open Space – Local	17,846,000	0	0	11,863,000	0	29,709,000
KA05D	DNR: Critical Maintenance Program	4,467,000	0	0	153,000	0	4,620,000
KA05E	DNR: Waterway Improvement Fund	3,000,000	0	0	240,000	600,000	3,840,000
KA05F	DNR: Rural Legacy Program	14,456,000	0	0	5,364,000	0	19,820,000
KA1402A	DNR: Chesapeake Bay 2010 Trust Fund	36,558,000	0	0	0	0	36,558,000
KA17A	DNR: Oyster Restoration Program	10,000,000	0	0	0	0	10,000,000
LA11A	MDA: Agricultural Land Preservation Program	12,653,000	0	0	24,060,000	0	36,713,000
LA12A	MDA: Tobacco Transition Program	1,917,000	0	0	319,000	0	2,236,000
LA15A	MDA: Maryland Agricultural Cost-Share Program	3,750,000	0	0	0	0	3,750,000
UA0104	MDE: Hazardous Substance Clean-up	0	0	300,000	0	0	300,000
UA0111	MDE: Enhanced Nutrient Removal Program	0	0	0	88,000,000	0	88,000,000
UA0112	MDE: Septic System Upgrade Program	0	0	0	15,000,000	0	15,000,000
UA01A	MDE: Water Quality Revolving Loan Program	6,840,000	0	0	88,960,000	34,200,000	130,000,000
UA01B	MDE: Drinking Water Revolving Loan Fund	2,832,000	0	0	8,770,000	10,398,000	22,000,000

Bonds	Current Funds (PAYGO)

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
UA04A1	MDE: Biological Nutrient Removal Program	29,200,000	0	0	0	0	29,200,000
UA04A2	MDE: Supplemental Assistance Program	5,925,000	0	0	0	0	5,925,000
UA04B	MDE: Water Supply Financial Assistance Program	3,450,000	0	0	0	0	3,450,000
UB00A1	MES: Rocky Gap State Park – Wastewater Treatment Plan Improvements	2,000,000	0	0	0	0	2,000,000
UB00A2	MES: Charlotte Hall Veterans Home Wastewater Treatment Plan Improvements	1,700,000	0	0	0	0	1,700,000
UB00A3	MES: Southern Pre-Release Unit – Wastewater Treatment Plan Improvements	1,500,000	0	0	0	0	1,500,000
	Subject Category Subtotal	\$180,249,000	\$0	\$7,500,000	\$256,651,000	\$50,398,000	\$494,798,000
	Public Safety						
QB02A	DPSCS: Maryland House of Correction Deconstruction	\$4,306,000	\$0	\$0	\$0	\$0	\$4,306,000
QB0604A	DPSCS: Dorsey Run Correctional Facility	987,000	0	0	0	0	987,000
QP00	DPSCS: Youth Detention Center	2,600,000	0	0	0	0	2,600,000
WA01A	DSP: Helicopter Replacement	7,057,000	0	0	0	0	7,057,000
WA01B	DSP: Old Crime Lab – Improvements and Reconfiguration	1,612,000	0	0	0	0	1,612,000
WA01C	DSP: Tactical Services Garage	1,174,000	0	0	0	0	1,174,000
	Subject Category Subtotal	\$17,736,000	\$0	\$0	\$0	\$0	\$17,736,000
	Education						
DE0202A	BPW: Public School Construction Program	\$300,000,000	\$0	\$25,000	\$0	\$0	\$325,000,000
DE0202B	BPW: Aging Schools Program	6,109,000	0	0	0	0	6,109,000
DE0202QZ	BPW: Qualified Zone Academy Bond Program	4,549,000	0	0	0	0	4,549,000
RA01A	MSDE: Public Library Capital Grant Program	5,000,000	0	0	0	0	5,000,000
RA01B	MSDE: State Library Resource Center	1,205,000	0	0	0	0	1,205,000
RE01A	MSD: New Fire Alarm and Emergency Notification System – Frederick Campus	850,000	0	0	0	0	850,000
ZA00R	MISC: Maryland School for the Blind – LIFE Education Building	5,000,000	0	0	0	0	5,000,000
	Subject Category Subtotal	\$322,713,000	\$0	\$25,000,000	\$0	\$0	\$347,713,000
	Higher Education						
RB21A	UMB: Health Sciences Research Facility III	\$16,570,000	\$0	\$0	\$0	\$0	\$16,570,000
RB22A	UMCP: Remote Library Storage Facility	6,107,000	0	0	0	0	6,107,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
RB22B	UMCP: Physical Sciences Complex – Phase I	5,300,000	0	0	0	0	5,300,000
RB22C	UMCP: Campuswide Building System and Infrastructure Improvements	5,000,000	5,000,000	0	0	0	10,000,000
RB22D	UMCP: Edward St. John Learning and Teaching Center	3,420,000	0	0	0	0	3,420,000
RB22E	UMCP: H. J. Patterson Hall – Wing I Renovation	878,000	0	0	0	0	878,000
RB23A	BSU: Natural Sciences Center	4,500,000	0	0	0	0	4,500,000
RB24A	TU: Campuswide Safety and Circulation Improvements	7,812,000	0	0	0	0	7,812,000
RB24B	TU: Smith Hall Expansion and Renovation	3,200,000	0	0	0	0	3,200,000
RB25A	UMES: New Engineering and Aviation Sciences Building	22,695,000	0	0	0	0	22,695,000
RB26A	FSU: New Center for Communications and Information Technology	9,843,000	0	0	0	0	9,843,000
RB27A	CSU: New Science and Technology Center	50,428,000	10,000,000	0	0	0	60,428,000
RB27B	CSU: Pedestrian Bridge – ADA Improvements	1,786,000	0	0	0	0	1,786,000
RB28A	UB: Langsdale Library	1,000,000	0	0	0	0	1,000,000
RB29A	SU: New Academic Commons	6,572,000	0	0	0	0	6,572,000
RB31A	UMBC: New Performing Arts and Humanities Facility	36,106,000	0	0	0	0	36,106,000
RB31B	UMBC: Campus Traffic Safety and Circulation Improvements	1,962,000	0	0	0	0	1,962,000
RB34A	UMCES: New Environmental Sustainability Research Laboratory	2,350,000	0	0	0	0	2,350,000
RB36A	USMO: Shady Grove Educational Center – Biomedical Science and Engineering Education Building	5,000,000	0	0	0	0	5,000,000
RB36RB	USMO: Capital Facilities Renewal	0	17,000,000	0	0	0	17,000,000
RD00A	SMCM: Anne Arundel Hall Reconstruction	4,580,000	0	0	0	0	4,580,000
RI00A	MHEC: Community College Facilities Grant Program	52,035,000	0	0	0	0	52,035,000
RM00A	MSU: New School of Business Complex and Bridge	50,514,000	0	0	0	0	50,514,000
RM00B	MSU: Soper Library Demolition	3,850,000	0	0	0	0	3,850,000
RM00C	MSU: New Jenkins Behavioral and Social Science Center	297,000	0	0	0	0	297,000
RM00D	MSU: Athletic Facility Renovations	200,000	0	0	0	0	200,000
ZA00J	MISC: High Performance Data Center	12,000,000	0	0	0	0	12,000,000
ZA00O	MICUA: Johns Hopkins University Academic Research Building	4,000,000	0	0	0	0	4,000,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00P	MICUA: Maryland Institute College of Arts Academic Building and Fox Building Renovation	4,000,000	0	0	0	0	4,000,000
ZA00Q	MICUA: Hood College Hodson Science and Technology Center and Tatem Academic Building Renovations	2,500,000	0	0	0	0	2,500,000
	Subject Category Subtotal	\$324,505,000	\$32,000,000	\$0	\$0	\$0	\$356,505,000
	Housing/Community Development						
DW0110A	MDOP: African American Heritage Preservation Program	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
DW0110B	MDOP: Maryland Historical Trust Capital Loan Fund	150,000	0	0	100,000	0	250,000
DW0112	MDOP: Sustainable Communities Tax Credit	0	0	10,000,000	0	0	10,000,000
SA2402A	DHCD: Community Development Block Grant Program	0	0	0	0	10,000,000	10,000,000
SA24A	DHCD: Community Legacy Program	6,000,000	0	0	0	0	6,000,000
SA24B	DHCD: Neighborhood Business Development Program	2,510,000	0	0	1,350,000	0	3,860,000
SA24C	DHCD: Strategic Demolition and Smart Growth Impact Project Fund	7,500,000	0	0	0	0	7,500,000
SA2514	DHCD: Maryland BRAC Preservation Loan Fund	0	0	0	2,250,000	0	2,250,000
SA25A	DHCD: Partnership Rental Housing Programs	6,000,000	0	0	0	0	6,000,000
SA25B	DHCD: Homeownership Programs	7,600,000	0	0	900,000	0	8,500,000
SA25C	DHCD: Shelter and Transitional Housing Facilities Grant Program	1,500,000	0	0	0	0	1,500,000
SA25D	DHCD: Special Loan Programs	6,600,000	0	0	800,000	3,000,000	10,400,000
SA25E	DHCD: Rental Housing Programs	25,000,000	0	0	20,125,000	6,000,000	51,125,000
	Subject Category Subtotal	\$63,860,000	\$0	\$10,000,000	\$25,525,000	\$19,000,000	\$118,385,000
	Local Projects						
ZA00A	MISC: Alice Ferguson Foundation – Potomac Watershed Study Center	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
ZA00AA	MISC: Sports Legends Museum Renovations	480,000	0	0	0	0	480,000
ZA00AB	MISC: The Walters Art Museum	2,500,000	0	0	0	0	2,500,000
ZA00AC	MISC: Adventure Sports Center International	500,000	0	0	0	0	500,000
ZA00AD	MISC: Linwood Center	300,000	0	0	0	0	300,000
ZA00B	MISC: Annapolis High School – Athletic Facilities	750,000	0	0	0	0	750,000
ZA00C	MISC: Baltimore County War of 1812 Historic Site Improvements	250,000	0	0	0	0	250,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00D	MISC: Baltimore Museum of Art Renovations	3,500,000	0	0	0	0	3,500,000
ZA00F	MISC: Central Baltimore Partnership Renovation Plan	3,000,000	0	0	0	0	3,000,000
ZA00G	MISC: National Cryptological Museum Cyber Center	500,000	0	0	0	0	500,000
ZA00H	MISC: East Baltimore Biotechnology Park	5,000,000	0	0	0	0	5,000,000
ZA00I	MISC: Eastern Shore Conservation Center	1,000,000	0	0	0	0	1,000,000
ZA00K	MISC: Hillel Center for Social Justice	1,000,000	0	0	0	0	1,000,000
ZA00N	MISC: Maryland Hall for the Creative Arts	500,000	0	0	0	0	500,000
ZA00S	MISC: Maryland Zoo in Baltimore Infrastructure Improvements	7,000,000	0	0	0	0	7,000,000
ZA00T	MISC: Mount Vernon Place Restoration	1,000,000	0	0	0	0	1,000,000
ZA00U	MISC: National Aquarium in Baltimore – Infrastructure Improvements	5,000,000	0	0	0	0	5,000,000
ZA00V	MISC: New Horizons Training Center	200,000	0	0	0	0	200,000
ZA00W	MISC: Ocean City Convention Center Performing Arts Venue	3,500,000	0	0	0	0	3,500,000
ZA00X	MISC: Port Discovery Children’s Museum Renovation	1,028,000	0	0	0	0	1,028,000
xi. ZA02	Local House Initiatives	7,500,000	0	0	0	0	7,500,000
ZA03	Local Senate Initiatives	7,500,000	0	0	0	0	7,500,000
	Subject Category Subtotal	\$53,708,000	\$0	\$0	\$0	\$0	\$53,708,000
	Transportation						
ZA00L	MISC: InterCounty Connector	\$21,475,000	\$0	\$0	\$0	\$0	\$21,475,000
	Subject Category Subtotal	\$21,475,000	\$0	\$0	\$0	\$0	\$21,475,000
	De-authorizations						
ZF00	De-authorizations as Introduced	-\$27,671,000	\$0	\$0	\$0	\$0	-\$27,671,000
ZF00A	Additional De-authorizations	-5,513,000	0	0	0	0	-5,513,000
	Subject Category Subtotal	-\$33,184,000	\$0	\$0	\$0	\$0	-\$33,184,000
	Current Year Total	\$1,079,549,000	\$32,000,000	\$42,914,000	\$282,176,000	\$87,216,726	\$1,523,855,726
	Transportation CTP	\$0	\$395,000,000	\$0	\$690,093,810	\$913,475,000	\$1,998,568,810
	Grand Total	\$1,079,549,000	\$427,000,000	\$42,914,000	\$972,269,810	\$1,000,691,726	\$3,522,424,536

ADA: Americans with Disabilities Act	MD: Military Department	NICU: neonatal intensive care unit
BPW: Board of Public Works	MDA: Maryland Department of Agriculture	PAYGO: pay-as-you-go
BSU: Bowie State University	MDE: Maryland Department of the Environment	SMCM: St. Mary's College of Maryland
CSU: Coppin State University	MDOD: Maryland Department of Disabilities	SU: Salisbury University
CTP: <i>Consolidated Transportation Program</i>	MDOP: Maryland Department of Planning	TU: Towson State University
DHCD: Department of Housing and Community Development	MEA: Maryland Energy Administration	UB: University of Baltimore
DHMH: Department of Health and Mental Hygiene	MES: Maryland Environmental Service	UMB: University of Maryland, Baltimore
DJS: Department of Juvenile Services	MHEC: Maryland Higher Education Commission	UMBC: University of Maryland Baltimore County
DoIT: Department of Information Technology	MICUA: Maryland Independent College and University Association	UMCES: University of Maryland Center for Environmental Science
DNR: Department of Natural Resources	MISC: miscellaneous	UMCP: University of Maryland, College Park
DPSCS: Department of Public Safety and Correctional Services	MSD: Maryland School for the Deaf	UMES: University of Maryland Eastern Shore
DSP: Department of State Police	MSDE: Maryland State Department of Education	UMMS: University of Maryland Medical System
DVA: Department of Veterans Affairs	MSU: Morgan State University	USMO: University System of Maryland Office
FSU: Frostburg State University		

House Appropriations Committee

Fiscal 2014 Local House Initiatives

<u>HB#</u>	<u>Project Title</u>	<u>House Initiatives</u>	<u>Match Requirements</u>
Statewide			
1358	Camp Woodlands Tee Pee Project	\$50,000	Soft(all)
1411	Maryland Food Bank Improvements	250,000	Hard
411	Maryland STEM Lab at Broad Creek Memorial Scout Reservation	250,000	Soft(1,2)
	Subtotal	\$550,000	
Allegany			
449	Allegany County Animal Shelter Adoption and Care Center	\$50,000	Hard
	Subtotal	\$50,000	
Anne Arundel			
1437	MTR Land Enhancement Project	\$100,000	Soft(1,3)
580	National Electronics Museum	100,000	Soft(2)
1357	Southern Middle School and Southern High School Improvements	100,000	Hard
	Subtotal	\$300,000	
Baltimore City			
1493	Education Based Latino Outreach ADA/Elevator Project	\$300,000	Soft(all)
1379	Fayette Street Outreach Community Center	225,000	Soft(all)
710	Learn'In to Live Again Project	105,000	Soft(2,3)
745	Liberty Rec and Tech Center	200,000	Soft(U,2,3)
80	Stone House Preservation and Rehabilitation	275,000	Soft(2,3)
	Subtotal	\$1,105,000	
Baltimore			
1439	Catonsville Clubhouse Renovations	\$32,500	Soft(2)
415	CCBC Catonsville Historic Mansion Preservation	75,000	Hard
1041	Comet Booster Club Bleachers and Press Box	62,500	Hard
93	Diversified Housing Development	120,000	Hard
297	Dundalk Youth Services Arts Center	75,000	Soft(2)
92	Easter Seals Adult Day Services Center Expansion	125,000	Hard

<u>HB#</u>	<u>Project Title</u>	<u>House Initiatives</u>	<u>Match Requirements</u>
417	Good Shepherd Center Cooling Tower	20,000	Hard
271	Limekilns and Log House Stabilization Project at Cromwell Valley Park	50,000	Soft(2,3)
79	Youth in Transition School	150,000	Hard
	Subtotal	\$710,000	
	Cecil		
705	Boys & Girls Club of Cecil County Northeast Renovation Project	\$50,000	Soft(2,3)
1034	Cecil Inn Renovations	100,000	Soft(2)
	Subtotal	\$150,000	
	Dorchester		
692	Chesapeake Grove Senior Housing and Intergenerational Center	\$150,000	Soft(1)
	Subtotal	\$150,000	
	Frederick		
119	Mental Health Association Building	\$75,000	Soft(2,3)
1422	Oakdale High School Concession Stand Construction	50,000	Soft(2,3)
	Subtotal	\$125,000	
	Harford		
571	Havre de Grace Opera House Renovations	\$250,000	Hard
	Subtotal	\$250,000	
	Howard		
462	Blandair Regional Park	\$145,000	Hard
461	Domestic Violence Center	200,000	Hard
457	Middle Patuxent Environmental Area	150,000	Soft(2)
1404	Vantage House Retirement Community Renovations	75,000	Soft(2)
	Subtotal	\$570,000	
	Montgomery		
1007	Bohrer Park Miniature Golf Course	\$100,000	Hard
512	Identity House Expansion	30,000	Soft(3)
976	Jewish Foundation for Group Homes Renovations	150,000	Soft(3)
973	Kids International Discovery Museum	50,000	Hard
610	Laytonsville District Volunteer Fire Station	100,000	Soft(3)
1391	Maryland Youth Ballet Institutional Capacity Building	100,000	Soft(all)

<u>HB#</u>	<u>Project Title</u>	<u>House Initiatives</u>	<u>Match Requirements</u>
609	Olney Theatre Center	125,000	Soft(1)
5	Pyramid Atlantic Art Center Space at the Silver Spring Library	100,000	Soft(1)
841	St. Luke's House and Threshold Services United Renovations	25,000	Hard
1444	St. Luke's House Property Renovations and Repairs	50,000	Soft(3)
6	Takoma Park Silver Spring Shared Use Community Kitchen	150,000	Soft(1)
939	Wasserman Residence Phase 2 Renovations	125,000	Hard
602	West Fairland Local Park Renovations	100,000	Soft(all)
	Subtotal	\$1,205,000	
	Prince George's		
696	Berwyn Heights Town Administration Building and Senior Center Power Improvements	\$80,000	Hard
1378	Bethel Recreation Center	100,000	Grant
193	Chesapeake Math and IT Academy Gymnasium	100,000	Soft(2)
1005	Cheverly American Legion Post 108	40,000	Soft(U,2,3)
168	Cheverly UMC Kitchen and Public Accessibility Project	80,000	Hard
1261	City of District Heights Senior Day Facility Expansion	150,000	Soft(1)
1447	Glassmanor Recreational Center Renovations	100,000	Soft(1)
1525	Lake Arbor Center Water and Sewage Connection Project	100,000	Soft(1)
1371	Laurel Armory-Anderson & Murphy Community Center Improvements	100,000	Hard
1472	National Philippine Multi-Cultural Center	100,000	Soft(all)
606	New Revival Center of Renewal	150,000	Hard
1065	Olde Mill Community and Teaching Center	50,000	Soft(all)
1498	Palmer Park Boys & Girls Club	50,000	Soft(1,3)
566	Peppermill Village Community Center Renovations	150,000	Hard
105	Pregnancy Aid Center	100,000	Hard
608	Riverdale Park Town Hall Youth and Community Wing	100,000	Hard
	Subtotal	\$1,550,000	
	Queen Anne's		
1468	Kennard High School Restoration Project	\$150,000	Soft(1,2)
	Subtotal	\$150,000	

<u>HB#</u>	<u>Project Title</u>	<u>House Initiatives</u>	<u>Match Requirements</u>
	Talbot		
42	Easton Head Start Center	\$100,000	Hard
	Subtotal	\$100,000	
	Washington		
1450	Antietam Fire Company Renovations	\$85,000	Soft(3)
	Subtotal	\$85,000	
	Wicomico		
1165	YMCA of the Chesapeake	\$250,000	Hard
	Subtotal	\$250,000	
	Worcester		
1164	Diakonia Housing Expansion	\$200,000	Soft(2,3)
	Subtotal	\$200,000	
	Grand Total	\$7,500,000	

Match Key: 1 = Real Property; 2 = In Kind Contribution; 3= Prior Expended Funds; U = Unequal Match

Technical Amendment

No. **1**

DE202
Board of Public Works
Public School Construction

DE0202A Public School Construction Program \$ 300,000,000

Add the following language:

- (A) Public School Construction Program. Provide funds to construct public school buildings and public school capital improvements in accordance with §§ 5-301 through 5-303 of the Education Article, provided that \$25,000,000 of this appropriation shall be used to fund projects that install air conditioning systems in schools that do not currently have centralized air conditioning systems.

Further provided that any school construction funds allocated to an eligible project in a county that are not spent for the project may, within 2 years, at the county's option be:

- (1) applied to another eligible project in the current fiscal year; or
- (2) reverted to the contingency fund and reserved for eligible projects in the county in the next fiscal year, which shall be in addition to new funds allocated for eligible projects in the county in the next fiscal year.

Further provided that any school construction funds reserved for a county in the contingency fund that are not encumbered within 2 years shall become available to be allocated to an eligible project in any county

300,000,000

DE0202

Explanation: This language allows funds allocated to an eligible project in a county that are not spent for the project to be reserved in the contingency fund for two years for use by the county for another eligible project. It also specifies that funds not encumbered within two years shall be reverted and made available to any county. Finally, the language will be codified as an amendment to § 5-301(j) of the Education Article through the capital budget bill.

Amendment No.

2

KA05
Department of Natural Resources
Capital Grants and Loans Administration

KA05C1 Program Open Space – Stateside \$ 15,093,000

Add the following language:

Program Open Space. Provide funds for the purchase of conservation easements and acquisition of land, and to make grants to local jurisdictions for the purchase of conservation easements and acquisition of land, and development of recreational facilities. Funds appropriated for local grants shall be administered in accordance with §§ 5-905 through 5-906 of the Natural Resources Article 32,939,000

- (1) Program Open Space – Stateside –
 Prior Funds Replacement, provided that,
 notwithstanding §§ 5-905 through 5-906
 of the Natural Resources Article,
 \$1,000,000 of this authorization is
 restricted for the purposes of providing
 a grant to the Board of Directors of
 Parks and People – The Foundation of
 Baltimore Recreation and Parks, Inc. for
 the construction of the Center for Parks
 and People at Auchentoroly Terrace at
 Druid Hill Park, located in Baltimore
 City, subject to the requirement that the
 grantee provide an equal and matching
 fund for this purpose..... 15,093,000
- (2) Program Open Space – Local – Prior
 Funds Replacement 17,846,000

Explanation: This language restricts \$1 million from the Program Open Space – Stateside authorization for the purposes of providing a matching fund grant to the Board of Directors of Parks and People – The Foundation of Baltimore Recreation and Parks, Inc. for the construction of the Center for Parks and People at Auchentoroly Terrace.

Amendment No.

3

QP00

Add the following language:

QP00 DIVISION OF PRETRIAL DETENTION AND SERVICES
(Baltimore City)

(A)	<u>New Youth Detention Center. Provide funds to design a new Youth Detention Center. A renovation of the Baltimore Pre-Release Unit and the Occupational Skills Training Center and the building of an addition to house the youth charged as adult population.</u>	2,600,000

Authorization
2,600,000

Explanation: The U.S. Department of Justice has required steps to be taken to change the conditions for youth charged as adults in Baltimore City. Both the Department of Public Safety and Correctional Services as well as the Department of Juvenile Services have backed a plan to renovate the Baltimore Pre-Release Unit in which to house the youth. No money was included within the Capital Improvement Plan, yet the State has a deadline for April 2014 to resolve the conditions. Funds are added for design in the fiscal 2014 budget.

4

RA01
State Department of Education

RA01A Public Library Capital Grant Program..... \$ 5,000,000

Allowance
2,300,000

Change
2,700,000

Authorization
5,000,000

Explanation: Add \$2.7 million in general obligation bond fund authorization to meet the \$5.0 million legislative mandate for the Public Library Capital Grant program.

Amendment No.

5

RB22
University System of Maryland
University of Maryland, College Park

RB22A Remote Library Storage Facility \$ 6,107,000

Add the following language:

Remote Library Storage Facility. Provide funds to design, construct, and equip a Remote Library Storage Facility, provided that no funds appropriated in fiscal 2014 may be expended for this project until the University submits a report to the Department of Budget and Management and the Department of Budget and Management approves a report which explores options for the joint use of this facility by the University of Maryland, College Park (UMCP) and the Maryland State Archives (MSA). The report shall explore the feasibility and cost of the following joint UMCP and MSA options: permanent joint use of the remote library storage facility to meet the storage needs of both the University and the MSA; temporary use of a portion of the remote library storage facility until the storage needs of the MSA can be addressed; renovation of space in the Severn Building to permanently address the storage needs of the MSA; temporary use of the Severn Building to meet the storage needs of the MSA; construction of an addition to the Severn Building to address the storage needs of the MSA; a joint storage facility with the Washington Research Library Consortium; and other temporary or permanent options to meet the storage needs of the MSA. MSA will participate in the preparation of the report by providing UMCP with information on MSA's current and projected space needs in a timely manner and information on acceptability of joint solutions proposed by UMCP within 2 weeks of UMCP proposing the solutions. The report shall be submitted to the budget committees and the committees shall have 45 days to review and comment on the report.

Explanation: This language requires UMCP and MSA to provide a report on options for the shared use of the Remote Library Storage Facility.

Information Request	Authors	Due Date
Remote Library Storage Facility Access Agreement	UMCP MSA	45 days prior to the expenditure of funds

Amendment No.

6

RB26
University System of Maryland
Frostburg State University

RB26A New Center for Communications and Information Technology \$ 9,843,000

Allowance
9,103,000

Change
740,000

Authorization
9,843,000

Explanation: This adds additional authorizations to fund capital equipment consistent with the approved Department of Budget and Management capital equipment list for the New Center for Communications and Information Technology.

Amendment No.

7

RB31
University System of Maryland
University of Maryland Baltimore County

RB31A New Performing Arts and Humanities Facility \$ 36,106,000

Allowance
35,216,000

Change
890,000

Authorization
36,106,000

Explanation: This adds additional authorizations to fund capital equipment consistent with the approved Department of Budget and Management capital equipment list for the New Performing Arts and Humanities Facility.

Amendment No.

8

RM00
Morgan State University

RM00D Athletic Facility Renovations \$ 200,000

Add the following language:

(D) Athletic Facility Renovations. Provide funds to design, construct, and
equip renovations to Morgan State University athletic facilities,
including the men's locker room area 200,000

Allowance
0

Change
200,000

Authorization
200,000

Explanation: This language adds funds to design, construct, and equip improvements to the athletic facilities at Morgan State University.

Amendment No.

9

RQ00
University of Maryland Medical System

RQ00A	New Ambulatory Care Unit and NICU and Labor and Delivery Units.....	\$ 8,248,000

Add the following language:

. It is the intent of the General Assembly that the State commitment for the New Ambulatory Care Pavilion and NICU and Labor and Delivery Units will total \$50,000,000 in the period fiscal 2014 through 2018

Allowance
10,000,000

Change
-1,752,000

Authorization
8,248,000

Explanation: The fiscal 2014 budget as introduced includes \$10.0 million in funding for a new ambulatory care pavilion, neonatal intensive care unit, and labor and delivery suite renovation. The University of Maryland Medical System has indicated that it needs State support of \$50.0 million over fiscal 2014 through 2018 to proceed with the project. This action reduces fiscal 2014 funding by just over \$1.75 million, leaving almost \$8.25 million. However, language is added expressing legislative intent that total State support for the project will be \$50.0 million.

Amendment No.

10

SA25
Department of Housing and Community Development
Division of Development Finance

SA25E Rental Housing Programs \$ 25,000,000

Add the following language:

Rental Housing Program. Provide funds for rental housing developments that serve low- and moderate-income households. The funds shall be administered in accordance with §§ 4-101 through 4-255, 4-401 through 4-409, 4-501, 4-504, 4-901 through 4-923, 4-929, 4-933, and 4-1501 through 4-1511 of the Housing and Community Development Article.

Explanation: This action adds additional statutory reference governing the use of the funds.

Amendment No.

11

WA01
Department of State Police

WA01A Helicopter Replacement..... \$ 7,057,000

Add the following language:

Helicopter Replacement. Provide funds to acquire new helicopters to upgrade the quality of the State helicopter fleet, provided that \$200,000 of general obligation bond funds may not be expended until the Maryland Department of Transportation, in conjunction with the Maryland State Police Aviation Command, has provided the budget committees with a complete cost benefit analysis of the proposals submitted for providing flight simulator training. The report shall be submitted by October 1, 2013, and the budget committees shall have 45 days to review and comment following receipt of the report

Explanation: This action specifies that \$200,000 of general obligation bonds may not be expended until a cost benefit analysis of flight simulator training proposals is submitted.

Information Request	Authors	Due Date
Cost-benefit analysis of flight simulator proposals.	Maryland Department of Transportation Maryland State Police Aviation Command	October 1, 2013

Amendment No.

12

ZA00 Miscellaneous Grant Programs

ZA00E The Center for Parks and People at Auchentoroly Terrance \$ 0

Allowance
1,000,000

Change
-1,000,000

Authorization
0

Explanation: Prior State funding participation in the project was earmarked from Program Open Space as a direct grant to Baltimore City. Full funding is being provided through an earmark from the Stateside Program Open Space authorization.

Amendment No.

13

ZA00J High Performance Data Center..... \$ 12,000,000

Add the following language:

High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the construction and capital equipping of a High Performance Computing Data Center (HPDC), provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all of the funds necessary to complete this project. Further provided that no funds may be expended until ~~a new Memorandum of Understanding (MOU) that ensures access of all 4 year public institutions of higher education is developed between Johns Hopkins University, Morgan State University (MSU), St. Mary's College of Maryland (SMCM), and the University System of Maryland (USM). The MOU shall include a provision that reduces the public universities' share of base operating costs, to the extent that is part of the revised MOU, and/or establishes a pricing structure that reduces access charges to public universities such that half of the value of the States' capital investment is recaptured through reduced operating costs and/or usage charges for MSU, SMCM, and USM institutions over a fifteen year period~~ Johns Hopkins University develops, in consultation with the University of Maryland, College Park, a plan to provide access to Maryland's 4-year public and non-profit private institutions of higher education, including Morgan State University and the University System of Maryland. Further provided the plan shall be submitted to the budget committees, and the committees shall have 45 days to review and comment (Baltimore City).....

Explanation: The amendment requires Johns Hopkins University (JHU), in consultation with the University of Maryland, College Park (UMCP), to submit a plan to provide access to the high performance computing data center to Maryland's other public and non-profit private institutions of higher education, if requested. JHU and UMCP understand and agree with the Governor's and the legislature's intent for the high performance computing data center to benefit all of the State's academic research institutions. As required by Chapter 444 of 2012, JHU and UMCP developed a

ZA00

memorandum of understanding (MOU) to establish the governance and capital and operating funding for the facility. That MOU includes a provision that allows either institution to make the facility available to third parties. This serves as a mechanism to provide access to other institutions of higher education. With an existing mechanism in place, the legislature should require JHU and UMCP to develop a plan for working with the State's other public and non-profit private universities to provide access to the facility.

Information Request	Authors	Due Date
High Performance Data Center Access Plan	JHU UMCP	Prior to the expenditure of funds

Amendment No.

14

ZA00AC	Adventure Sports Center International	\$ 500,000

Add the following language:

(AC) Adventure Sports Center International. Provide funds to the Board of County Commissioners of Garrett County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Adventure Sports Center International Site, including upgrading telecommunications and building new and upgrading existing infrastructure and facilities (Garrett County)..... 500,000

Allowance
0

Change
500,000

Authorization
500,000

Explanation: This language adds a grant to the Board of County Commissioners of Garrett County for improvements to the Adventure Sports Center International site to assist in improvements to the site in preparation for the International Canoe Federation 2014 Canoe Slalom World Championships.

Amendment No.

15

ZA00

ZA00AD Linwood Center \$ 300,000

Add the following language:

(AD) Linwood Center. Provide funds to the Board of Directors of the
Linwood Center, Inc. for the planning, design, construction, and capital
equipping of a new school building at the Linwood Center
(Howard County)..... 300,000

Allowance
0

Change
300,000

Authorization
300,000

Explanation: This language provides a grant to assist in the construction of a new school building at the Linwood Center. These funds would replace funds authorized in the 2010 session that mistakenly terminated prior to the grantees encumbrance of funds.

Amendment No.

16

ZA03

Local House Initiatives

ZA03

LOCAL HOUSE OF DELEGATES INITIATIVES

(A)	~~Legislative Initiatives. Provide funds for projects of political subdivisions and nonprofit organizations.....~~	7,500,000
(A)	<u>Camp Woodlands TeePee Project. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Girl Scouts of Central Maryland, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of Lamb's Lodge at Camp Woodlands. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Statewide).....</u>	<u>50,000</u>
(B)	<u>Maryland Food Bank Improvements. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Maryland Food Bank, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Food Bank (Statewide)</u>	<u>250,000</u>
(C)	<u>Maryland STEM Lab at Broad Creek Memorial Scout Reservation. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Baltimore Area Council Boy Scouts of America, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Maryland STEM Lab. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Statewide)....</u>	<u>250,000</u>
(D)	<u>Allegany County Animal Shelter Adoption and Care Center. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Allegany County Animal Shelter Management Foundation, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Allegany County Animal Shelter Adoption and Care Center (Allegany County)</u>	<u>50,000</u>

ZA03

(E)	<u>MTR Land Enhancement Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Maryland Therapeutic Riding, Inc. for the acquisition, planning, design, renovation, and capital equipping of the Maryland Therapeutic Riding Facility and related property. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Anne Arundel County).....</u>	<u>100,000</u>
(F)	<u>National Electronics Museum. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Electronics Museum, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of an exhibit at and exterior of the National Electronics Museum. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Anne Arundel County).....</u>	<u>100,000</u>
(G)	<u>Southern Middle School and Southern High School Improvements. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Education of Anne Arundel County for the acquisition, design, construction, repair, renovation, reconstruction, and capital equipping of Southern Middle School and Southern High School, including installing emergency generators (Anne Arundel County).....</u>	<u>100,000</u>
(H)	<u>Education Based Latino Outreach ADA/Elevator Project. Provide a grant equal to the lesser of (i) \$300,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Education Based Latino Outreach, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Education Based Latino Outreach ADA/Elevator Project. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>300,000</u>
(I)	<u>Fayette Street Outreach Community Center. Provide a grant equal to the lesser of (i) \$225,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Fayette Street Outreach Organization, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Fayette Street Outreach Community Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>225,000</u>

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(J)	<u>Learn'In to Live Again Project. Provide a grant equal to the lesser of (i) \$105,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Learn'In to Live Again, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Learn'In to Live Again facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>105,000</u>
(K)	<u>Liberty Rec and Tech Center. Provide a grant of \$200,000, to the Board of Directors of The Howard Park Civic Association, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Liberty Rec and Tech Center, subject to a requirement that the grantee provide and expend a matching fund of \$70,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>200,000</u>
(L)	<u>Stone House Preservation and Rehabilitation. Provide a grant equal to the lesser of (i) \$275,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Clare of Assisi, Inc. for the planning, repair, construction, renovation, reconstruction, and capital equipping of the Stone House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>275,000</u>
(M)	<u>Catonsville Clubhouse Renovations. Provide a grant equal to the lesser of (i) \$32,500 or (ii) the amount of the matching fund provided, to the Board of Directors of the Catonsville Community Foundation, Inc. for the construction, repair, renovation, and capital equipping of the Catonsville Clubhouse, including landscaping on the property. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>32,500</u>
(N)	<u>CCBC Catonsville Historic Mansion Preservation. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of The Community College of Baltimore County Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Catonsville Historic Mansion (Baltimore County)</u>	<u>75,000</u>

ZA03

<u>(O)</u>	<u>Comet Booster Club Bleachers and Press Box. Provide a grant equal to the lesser of (i) \$62,500 or (ii) the amount of the matching fund provided, to the Board of Directors of the Catonsville Community Foundation and the Board of Education of Baltimore County for the construction, repair, renovation, reconstruction, installation, and capital equipping of bleachers and a press box (Baltimore County)</u>	<u>62,500</u>
<u>(P)</u>	<u>Diversified Housing Development. Provide a grant equal to the lesser of (i) \$120,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Diversified Housing Development, Inc. for the acquisition, construction, repair, and renovation of the Diversified Housing Development facility (Baltimore County)</u>	<u>120,000</u>
<u>(Q)</u>	<u>Dundalk Youth Services Arts Center. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Dundalk Youth Services Center, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Dundalk Youth Services Arts Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)</u>	<u>75,000</u>
<u>(R)</u>	<u>Easter Seals Adult Day Services Center Expansion. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Easter Seals Greater Washington-Baltimore Region, Inc. for the acquisition, construction, and renovation of the Easter Seals Adult Day Services Center (Baltimore County)</u>	<u>125,000</u>
<u>(S)</u>	<u>Good Shepherd Center Cooling Tower. Provide a grant equal to the lesser of (i) \$20,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the House of the Good Shepherd of the City of Baltimore, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Good Shepherd Center (Baltimore County)</u>	<u>20,000</u>
<u>(T)</u>	<u>Limekilns and Log House Stabilization Project at Cromwell Valley Park. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Cromwell Valley Park Council, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Limekilns and Log House at Cromwell Valley Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore County)</u>	<u>50,000</u>

ZA03

<u>(U)</u>	<u>Youth in Transition School. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Center on Institutions and Alternatives, Inc. for the planning, design, construction, and capital equipping of the Youth in Transition School (Baltimore County).....</u>	<u>150,000</u>
<u>(V)</u>	<u>Boys & Girls Club of Cecil County Northeast Renovation Project. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Boys & Girls Club of Cecil County Maryland, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Boys & Girls Club of Cecil County Northeast facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Cecil County)</u>	<u>50,000</u>
<u>(W)</u>	<u>Cecil Inn Renovations. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Town Commissioners of the Town of Charlestown for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Cecil Inn. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Cecil County) ..</u>	<u>100,000</u>
<u>(X)</u>	<u>Chesapeake Grove Senior Housing and Intergenerational Center. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Delmarva Community Services, Inc. for the planning, design, and construction of the Chesapeake Grove Senior Housing and Intergenerational Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Dorchester County).....</u>	<u>150,000</u>
<u>(Y)</u>	<u>Mental Health Association Building. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mental Health Association of Frederick County, Inc. for the planning, design, construction, renovation, and capital equipping of the Mental Health Association Building. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County).....</u>	<u>75,000</u>

ZA03

<u>(Z)</u>	<u>Oakdale High School Concession Stand Construction. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Oakdale Athletic Boosters, Inc. for the acquisition, design, construction, and capital equipping of a concession stand at Oakdale High School. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County)</u>	<u>50,000</u>
<u>(AA)</u>	<u>Havre de Grace Opera House. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Havre de Grace for the design, construction, repair, renovation, reconstruction, and capital equipping of the Havre de Grace Opera House (Harford County)</u>	<u>250,000</u>
<u>(AB)</u>	<u>Blandair Regional Park. Provide a grant equal to the lesser of (i) \$145,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, repair, renovation, and capital equipping of a playground at Blandair Regional Park (Howard County).....</u>	<u>145,000</u>
<u>(AC)</u>	<u>Domestic Violence Center. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Domestic Violence Center of Howard County, Inc. for the acquisition, planning, design, construction, renovation, and capital equipping of a residential property for The Domestic Violence Center of Howard County, Inc. (Howard County)....</u>	<u>200,000</u>
<u>(AD)</u>	<u>Middle Patuxent Environmental Area. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of a restroom, storage building, and staging area at Middle Patuxent Environmental Area. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Howard County).....</u>	<u>150,000</u>
<u>(AE)</u>	<u>Vantage House Retirement Community Renovations. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Columbia Vantage House Corporation for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Vantage House Retirement Community. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Howard County)....</u>	<u>75,000</u>

ZA03

(AF)	<u>Bohrer Park Miniature Golf Course. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Gaithersburg for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of a miniature golf course at Bohrer Park (Montgomery County).....</u>	<u>100,000</u>
(AG)	<u>Identity House Expansion. Provide a grant equal to the lesser of (i) \$30,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Identity, Inc. for the planning, design, construction, and renovation of the Identity House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County)...</u>	<u>30,000</u>
(AH)	<u>Jewish Foundation for Group Homes Renovations. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Jewish Foundation for Group Homes, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of multiple group homes within the Jewish Foundation for Group Homes, including improving structural support systems, replacing HVAC systems, installing generators and replacing windows at 19 homes. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County)...</u>	<u>150,000</u>
(AI)	<u>Kids International Discovery Museum. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Kids International Discovery Museum, Inc. for the planning and design of the Kids International Discovery Museum's new children's science museum (Montgomery County).....</u>	<u>50,000</u>
(AJ)	<u>Laytonsville District Volunteer Fire Station. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Laytonsville District Volunteer Fire Department, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laytonsville District Volunteer Fire Station. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>100,000</u>

ZA03

(AK)	<u>Maryland Youth Ballet Institutional Capacity Building. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Maryland Youth Ballet, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Youth Ballet Institutional Capacity Building. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>100,000</u>
(AL)	<u>Olney Theatre Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Olney Theatre Center for the Arts, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Olney Theatre Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County)...</u>	<u>125,000</u>
(AM)	<u>Pyramid Atlantic Art Center Space at the Silver Spring Library. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pyramid Atlantic Art Center, Inc. for the design and construction of the Pyramid Atlantic Art Center Space at the Silver Spring Library. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County).....</u>	<u>100,000</u>
(AN)	<u>St. Luke's House and Threshold Services United Renovations. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Luke's House and Threshold Services United, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of St. Luke's House, including upgrading all residential units (Montgomery County).....</u>	<u>25,000</u>
(AO)	<u>St. Luke's House Property Renovations and Repairs. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Luke's House and Threshold Services United, Inc. for the construction, repair, and renovation of 31 properties belonging to St. Luke's House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>50,000</u>

ZA03

(AP)	<u>Takoma Park Silver Spring Shared Use Community Kitchen. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Takoma Park Presbyterian Church for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Takoma Park Silver Spring Shared Use Community Kitchen. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County).....</u>	<u>150,000</u>
(AQ)	<u>Wasserman Residence Phase 2 Renovations. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Governors of Charles E. Smith Life Communities for the design, construction, repair, renovation, and reconstruction of the Wasserman Residence (Montgomery County)</u>	<u>125,000</u>
(AR)	<u>West Fairland Local Park Renovations. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the design, construction, repair, renovation, reconstruction, and capital equipping of West Fairland Local Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>100,000</u>
(AS)	<u>Berwyn Heights Town Administration Building and Senior Center Power Improvements. Provide a grant equal to the lesser of (i) \$80,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Berwyn Heights for the acquisition, design, construction, capital equipping, and installation of emergency generators at the Berwyn Heights Town Administration Building and Senior Center (Prince George's County)</u>	<u>80,000</u>
(AT)	<u>Bethel Recreation Center. Provide a grant of \$100,000 to the Board of Trustees of Union Bethel A.M.E. Church for the planning, design, construction, and capital equipping of the Bethel Senior Facilities, including installation of a sewer pipeline (Prince George's County)</u>	<u>100,000</u>
(AU)	<u>Chesapeake Math and IT Academy Gymnasium. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Chesapeake Math and IT Academy, Inc. for the Chesapeake Math and IT Academy. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County).....</u>	<u>100,000</u>

ZA03

(AV)	<u>Cheverly American Legion Post 108. Provide a grant of \$40,000 to the Executive Committee of the Cheverly American Legion Post 108, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Cheverly American Legion Post 108, subject to a requirement that the grantee provide and expend a matching fund of \$30,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>40,000</u>
(AW)	<u>Cheverly UMC Kitchen and Public Accessibility Project. Provide a grant equal to the lesser of (i) \$80,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Cheverly Community Church of the Evangelical Brethren Church for the design, construction, repair, and renovation of the Cheverly UMC kitchen and social hall (Prince George's County)</u>	<u>80,000</u>
(AX)	<u>City of District Heights Senior Day Facility Expansion. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Mayor and City Commissioners of the City of District Heights for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the City of District Heights Senior Day Facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>150,000</u>
(AY)	<u>Glassmanor Recreational Center Renovations. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the the construction, repair, renovation, reconstruction, and capital equipping of the Glassmanor Recreational Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>100,000</u>
(AZ)	<u>Lake Arbor Center Water and Sewage Connection Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lake Arbor Foundation, Inc. for the the planning, design, construction, repair, renovation, and reconstruction of the Lake Arbor Center Water and Sewage Connection Project, including connecting the community clubhouse to public water and sewage. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>100,000</u>

ZA03

(BA)	<u>Laurel Armory-Anderson & Murphy Community Center Improvements. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Laurel for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laurel Armory-Anderson & Murphy Community Center (Prince George's County).....</u>	<u>100,000</u>
(BB)	<u>National Philippine Multi-Cultural Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Philippine Cultural Foundation, Inc. for the the acquisition, planning, design, construction, and capital equipping of the National Philippine Multi-Cultural Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>100,000</u>
(BC)	<u>New Revival Center of Renewal. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of New Revival Center of Renewal, Inc. for the design, construction, renovation, and capital equipping of the New Revival Center of Renewal (Prince George's County).....</u>	<u>150,000</u>
(BD)	<u>Olde Mill Community and Teaching Center. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Olde Mill Foundation, Inc. for the construction, renovation, and capital equipping of the Olde Mill Community and Teaching Center, including acquisition and installation of an HVAC unit, roof repair, and resurfacing of a parking lot. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>50,000</u>
(BE)	<u>Palmer Park Boys & Girls Club. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Palmer Park Boys & Girls Club, Inc. for the the construction, repair, renovation, reconstruction, and capital equipping of the Palmer Park Boys & Girls Club. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>50,000</u>

ZA03

(BF)	<u>Peppermill Village Community Center Renovations. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Peppermill Village Civic Association, Inc. and Maryland-National Capital Park and Planning Commission for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Peppermill Village Community Center (Prince George's County)</u>	<u>150,000</u>
(BG)	<u>Pregnancy Aid Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pregnancy Aid Centers, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of improvements at and the expansion of the Pregnancy Aid Center (Prince George's County)</u>	<u>100,000</u>
(BH)	<u>Riverdale Park Town Hall Youth and Community Wing. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Riverdale Park for the design, construction, and capital equipping of the Youth and Community Wing of the Riverdale Park Town Hall (Prince George's County)</u>	<u>100,000</u>
(BI)	<u>Kennard High School Restoration Project. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Kennard Alumni Association, Inc. for the repair, renovation, reconstruction, and capital equipping of Kennard High School. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Queen Anne's County)</u>	<u>150,000</u>
(BJ)	<u>Easton Head Start Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Shore Up!, Inc. for the design, construction, and capital equipping of the Easton Head Start Center (Talbot County)</u>	<u>100,000</u>
(BK)	<u>Antietam Fire Company Renovations. Provide a grant equal to the lesser of (i) \$85,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Antietam Fire Company for the construction, repair, renovation, reconstruction, and capital equipping of the Antietam Fire Company's fire house and multiuse community center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Washington County)</u>	<u>85,000</u>

ZA03

- (BL) YMCA of the Chesapeake. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of YMCA of the Chesapeake, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the YMCA of the Chesapeake facility (Wicomico County) 250,000
- (BM) Diakonia Housing Expansion. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Diakonia, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of Diakonia housing units. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Worcester County)..... 200,000

Amendment No.

17

SECTION 2 – Chapter 485 of the Acts of 2009

Add the following language:

(B)	New Youth Detention Facility. Provide funds for complete design and to construct a New Youth Detention Facility.....	[11,800,000]
		~~3,342,000~~
		<u>3,677,000</u>

Explanation: The Department of Budget and Management de-authorization needs to be decreased by \$335,000 in order to make payments for work already performed. The adjustment reduces the de-authorization amount from \$8,458,000 to \$8,123,000.

Amendment No.

18

SECTION 2 – Chapter 485 of the Acts of 2009, as Amended by Chapter 483 of the Acts of 2010

Add the following language:

(3)

ZB02

LOCAL JAILS AND DETENTION CENTERS

<u>[(C)</u>	<u>St. Mary's County Detention Center. Provide a grant to the Board of Commissioners of St. Mary's County to assist in the construction and equipping of the Phase I addition to the St. Mary's County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act (St. Mary's County)</u>	<u>5,513,000]</u> <u>0</u>

Chapter 485 of the Acts of 2009, as amended by Chapter 483 of the Acts of 2010 and Chapter 396 of the Acts of 2011

SECTION 12. AND BE IT FURTHER ENACTED, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Maryland Consolidated Capital Bond Loan Preauthorization Act of 2010 in the total principal amount of [~~\$143,206,000~~] **\$137,198,000**. These loans shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with §§ 8-117 through 8-124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

Explanation: This language de-authorizes general obligation bond authorizations made to assist St. Mary's County with the construction of an addition to the county detention center. This project no longer has the support of the Board of Commissioners of St. Mary's County, and the State authorizations are no longer needed. The language also makes technical corrections to Section 12.

Amendment No.

19

SECTION 2 – Chapter 483 of the Acts of 2010

Add the following language:

Chapter 483 of the Acts of 2010

Section 1(3)

MM06

DEVELOPMENTAL DISABILITIES ADMINISTRATION

[(Howard County)] (STATEWIDE)

<u>(A)</u>	<u>Secure Evaluation and Therapeutic Treatment Center. Provide funds for preliminary design of a [new] Secure Evaluation and Therapeutic Treatment Center (SETT) (STATEWIDE).....</u>	<u>1,150,000</u>

Explanation: This language amends a prior authorization for the SETT to allow the funds to be used in other locations besides Howard County to provide the department with flexibility in locating the SETT.

Amendment No.

20

SECTION 2 – Chapter 396 of the Acts of 2011

Add the following language to amend Chapter 396 of 2011:

ZA00

MISCELLANEOUS GRANT PROGRAMS

(J) Maryland Independent College and University Association – Mount St. Mary’s University. Provide a grant equal to the lesser of (i) \$1,500,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Mount St. Mary’s University to assist in the planning, design, **ENGINEERING**, construction, renovation, and capital equipping of [Bradley Hall] **A WASTEWATER TREATMENT PLANT** on the Mount St. Mary’s campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Frederick County)

1,500,000

Explanation: Mount St. Mary’s University has requested repurposing its prior authorization of \$1.5 million for fiscal 2012 for the renovation of Bradley Hall to instead use these State funds to support the construction of a new wastewater treatment plant that the campus needs to comply with new environmental regulations. This amends Chapter 396 of 2011.

Amendment No.

21

SECTION 2 – Chapter 444 of the Acts of 2012

Add the following language:

MM06 DEVELOPMENTAL DISABILITIES ADMINISTRATION
(Statewide)

(D) [Dorsey Run –] Secure Evaluation and Therapeutic Treatment Center (SETT). Provide funds to complete design of [the new] A Secure Evaluation and Therapeutic Treatment Center (SETT), provided that no funds may be expended for project design until the Department of Health and Mental Hygiene provides the budget committees with a report that includes a detailed plan to alter the scope of the proposed SETT unit, including what the appropriate bed capacity for the facility should be. Furthermore, the report shall advise the committees on how the Department plans to utilize therapeutic treatment homes to meet its mission of serving individuals in the least restrictive setting, including whether these homes will be used as step-down units. The report shall include how many therapeutic treatment homes would be needed based on the modified size of the SETT unit, including operating costs to serve these individuals in therapeutic homes in comparison to serving individuals in the SETT unit. [Finally, the] THE Department shall advise on its efforts to work with community providers to establish therapeutic treatment homes in the State. The budget committees shall have 45 days to review and comment following the receipt of the report. **FURTHER PROVIDED THAT NO FUNDS MAY BE EXPENDED FOR PROJECT DESIGN UNTIL THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE PROVIDES THE BUDGET COMMITTEES WITH A REPORT THAT PROVIDES TOTAL ESTIMATED PROJECT COSTS FOR RENOVATING AN EXISTING SETT UNIT, IN COMPARISON TO CONSTRUCTING A NEW 32-BED FACILITY, INCLUDING ESTIMATED OPERATING COSTS ASSOCIATED WITH A FULLY OPERATIONAL FACILITY. THE REPORT SHALL INDICATE HOW THE RENOVATIONS OPTION WILL ADDRESS CONCERNS RELATED TO SECURITY AND LACK OF VOCATIONAL SPACE POSED BY THE EXISTING FACILITY AND HOW RENOVATIONS TO AN EXISTING SETT UNIT WILL EFFECTIVELY MEET THE NEEDS OF THE FORENSIC POPULATION. FINALLY, THE DEPARTMENT SHALL INDICATE HOW IT PLANS TO FUND AND ADMINISTER THE EXPANSION OF COMMUNITY-BASED HOMES TO SUPPORT A CONSOLIDATED SETT UNIT, INCLUDING WHETHER PROVIDERS OPERATING THESE HOMES WILL BE REQUIRED TO MEET ADDITIONAL REGULATORY STANDARDS. THE BUDGET**

SECTION 2 – Chapter 444 of the Acts of 2012

**COMMITTEES SHALL HAVE 45 DAYS TO REVIEW AND COMMENT,
FOLLOWING THE RECEIPT OF THE REPORT
[(Howard County)](STATEWIDE)**

2,150,000

Explanation: The Department of Health and Mental Hygiene initially proposed the design and construction of a 60-bed SETT facility; however, this model is no longer considered safe or effective. Consequently, the department has proposed a 32-bed facility in conjunction with the expansion of community-based options for individuals with forensic involvement. This language restricts the expenditure of funds for project design of the SETT unit pending the submission and review of a report that advises of the modified project costs.

Information Request	Author	Due Date
Report on the consolidation of the SETT unit	Department of Health and Mental Hygiene	45 days prior to the expenditure of funds

Amendment No.

22

Amend the following language:

- (A) Baltimore Regional Treatment Center. Provide funds for land acquisition for the Baltimore Regional Treatment Center, provided that the Department of Juvenile Services has until [December 31, 2012] **OCTOBER 1, 2013**, to identify {and substantially complete negotiations for the acquisition of land} **FOR A SITE** for the Baltimore Regional Treatment Center. If a purchase agreement has not been substantially negotiated by [December 31, 2012] **OCTOBER 1, 2013**, this authorization shall be restricted for the sole purpose of {designing the Cheltenham Treatment Center on the grounds of the Cheltenham Youth Facility in Prince George’s County. The Department of General Services shall submit certification to the budget committees by ~~December 31, 2012~~ **OCTOBER 1, 2013**, on the status of land acquisition. The budget committees shall have 45 days from receipt of the certification letter to review and comment} ~~DESIGNING, RENOVATING, CONSTRUCTING, AND EQUIPPING A NEW OR RENOVATED FACILITY FOR YOUTH CHARGED AS ADULTS IN BALTIMORE CITY~~ (Baltimore City).....

3,000,000

SECTION 2 – Chapter 444 of the Acts of 2012

Explanation: The language restores the prior legislative restriction allocating funding to begin design of the Cheltenham Treatment Facility if no site for the Baltimore City Treatment Facility can be identified. The language retains the time extension provided to identify a site for the Baltimore City Treatment Facility until October 1, 2013.

Information Request	Author	Due Date
Status of land acquisition	Department of General Services	October 1, 2013

Amendment No.

23

SECTION 12

Add the following language:

High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the construction and capital equipping of a High Performance Computing Data Center (HPDC), provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all of the funds necessary to complete this project. Further provided that no funds may be expended until ~~a new Memorandum of Understanding (MOU) that ensures access of all 4 year public institutions of higher education is developed between Johns Hopkins University, Morgan State University (MSU), St. Mary's College of Maryland (SMCM), and the University System of Maryland (USM). The MOU shall include a provision that reduces the public universities' share of base operating costs, to the extent that is part of the revised MOU, and/or establishes a pricing structure that reduces access charges to public universities such that half of the value of the States' capital investment is recaptured through reduced operating costs and/or usage charges for MSU, SMCM, and USM institutions over a fifteen year period~~ Johns Hopkins University develops, in consultation with the University of Maryland, College Park, a plan to provide access to Maryland's 4-year public and nonprofit private institutions of higher education, including Morgan State University and the University System of Maryland. Further provided the plan shall be submitted to the budget committees, and the committees shall have 45 days to review and comment (Baltimore City).

Explanation: The amendment requires Johns Hopkins University (JHU), in consultation with the University of Maryland, College Park (UMCP), to submit a plan to provide access to the high performance computing data center to Maryland's other public and nonprofit private institutions of higher education, if requested. JHU and UMCP understand and agree with the Governor's and the legislature's intent for the high performance computing data center to benefit all of the State's academic research institutions. As required by Chapter 444 of 2012, JHU and UMCP developed a memorandum of understanding (MOU) to establish the governance and capital and operating funding for the facility. That MOU includes a provision that allows either institution to make the facility available to third parties. This serves as a mechanism to provide access to other institutions of higher education. With an existing mechanism in place, the legislature should require JHU and UMCP to develop a plan for working with the State's other public and nonprofit private universities to provide access to the facility.

Information Request	Authors	Due Date
High Performance Data Center Access Plan	JHU UMCP	Prior to the expenditure of funds

Amendment No.

24

SECTION 18

Add the following language:

SECTION 18. AND BE IT FURTHER ENACTED, That:

(a) (1) The revision of former Article 31, § 22 of the Code as enacted by Chapter (H.B. 472) (Local Government Article) of the Acts of the General Assembly of 2013 and its reenactment by that Act as § 8-131.2 of the State Finance and Procurement Article shall have no effect with respect to the validity of any bonds authorized or issued under an enactment of the General Assembly of 2013 or any prior year, and any such bonds shall continue to be accorded the same tax-exempt status as under the former Article 31, § 22 prior to the enactment of Chapter (H.B. 472) of the Acts of the General Assembly of 2013; and

(2) The changes made to former Article 31 by Ch. (H.B. 472) of the Acts of the General Assembly of 2013 shall have no effect with respect to the status and validity of any bonds authorized or issued under an enactment of the General Assembly of 2013 or any prior year.

(b) Any enactment of the General Assembly of 2013 or any prior year containing a reference to any provision of former Article 31 that was in effect on September 30, 2013, shall be deemed to include a reference to the corresponding provision of law as enacted by Ch. (H.B. 472) of the Acts of the General Assembly of 2013.

Explanation: This language conforms the capital budget bill with respect to the new Local Government Article which revises Article 31 to cover the enactment of legislation before or during the 2013 session.

Amendment No.

25

SECTION 19

Add the following language:

SECTION 19. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article – Economic Development

10–640.

(b) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility.

10–641.

(c) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility and anticipated revenues from private investment.

10–642.

(b) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility including the effect of the financing plan on financing options for other segments of the facility.

10–643.

(b) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility.

10–644.

(c) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility and anticipated revenues from private investment.

SECTION 19

Explanation: This language amends the Economic Development Article to reduce the number of days the Maryland Stadium Authority must wait after submitting financing plans to the fiscal committees of the General Assembly before seeking approval of the Board of Public Works.

Amendment No.

26

SECTION 20

Add the following language:

SECTION 20. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article – Education

5-301.

(j) (1) Whether by budget bill or supplementary appropriation bill, all money appropriated to carry out the purposes of this section is a separate fund that shall be administered by the State Comptroller in accordance with the regulations adopted by the Board of Public Works.

(2) [(i) Except as provided in subparagraph (ii) of this paragraph, any funds approved for a project that has not been contracted for within 2 years of the approval of the project shall revert to the fund established under paragraph (1) of this subsection.

(ii) The Interagency Committee, with the approval of the Board of Public Works, may extend the time period under subparagraph (i) of this paragraph if the Interagency Committee determines that unusual circumstances exist.

(3) Any] SUBJECT TO PARAGRAPH (3) OF THIS SUBSECTION, ANY unexpended allocations of funds for previously approved projects shall be transferred to the fund established under paragraph (1) of this subsection.

(3) (i) ANY FUNDS APPROVED FOR A COUNTY FOR A PROJECT THAT HAS NOT BEEN CONTRACTED FOR WITHIN 2 YEARS OF THE APPROVAL OF THE PROJECT, SHALL BE:

1. AVAILABLE FOR ANOTHER ELIGIBLE PROJECT IN THE COUNTY IN THE CURRENT FISCAL YEAR; OR

2. RESERVED FOR ELIGIBLE PROJECTS IN THE COUNTY IN THE NEXT FISCAL YEAR, IN ADDITION TO THE NEW FUNDS ALLOCATED FOR ELIGIBLE PROJECTS IN THE COUNTY IN THE NEXT FISCAL YEAR.

(ii) ANY FUNDS RESERVED UNDER SUBPARAGRAPH (i)2. OF THIS PARAGRAPH THAT HAVE NOT BEEN USED TO CONTRACT FOR A PROJECT WITHIN 2 YEARS OF THE DATE THE FUNDS WERE RESERVED SHALL BE AVAILABLE FOR ALLOCATION TO AN ELIGIBLE PROJECT IN ANY COUNTY.

SECTION 20

(4) On or before March 30, June 30, September 30, and December 31 of each year, the Interagency Committee shall report to the General Assembly, in accordance with § 2-1246 of the State Government Article, and the Department of Legislative Services on the balance in the fund as of the reporting date as the result of transfers or reversions required under this subsection and any expenditures.

Explanation: This language amends the Education Article to allow funds allocated to an eligible school construction project in a county that are not spent for the project to be reserved in the Interagency Committee on School Construction Statewide contingency account for two years for use by the county for another eligible project. It also specifies that funds not encumbered within two years shall be reverted and made available to any county

Amendment No.

27

