Report on the Fiscal 2013 State Operating Budget (SB 150) and the State Capital Budget (SB 151) and Related Recommendations

by the Chairmen of the
Senate Budget and Taxation Committee and
House Appropriations Committee

Joint Chairmen's Report
Annapolis, Maryland
2012 Session

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April 9, 2012

The Honorable Thomas V. Mike Miller, Jr.
President of the Senate
State House
Annapolis, Maryland 21401-1991

The Honorable Michael E. Busch
Speaker of the House
State House
Annapolis, Maryland 21401-1991

Dear President Miller and Speaker Busch:

We are pleased to submit the reports of the Senate Budget and Taxation Committee and House Appropriations Committee dealing with the final actions taken on Senate Bill 150 and Senate Bill 151. Senate Bill 150 is the State operating budget, making appropriations for support of the State government, for aid to local government, and for other purposes during the fiscal year ending June 30, 2013, and for deficiency appropriations for the fiscal year ending June 30, 2012. Senate Bill 151 is the State capital budget, authorizing general obligation debt for State facilities and for grants to local governments and nonprofit organizations for construction of and improvements to facilities and infrastructure.

These reports incorporate detailed statements of all reductions made to the appropriations and also contain expressions of legislative intent and policy guidelines which are an integral part of the action taken on the budgets. Explanations of reductions and other action are provided where the rationale may not be obvious.

Sincerely,

Edward J. Kasemeyer, Chairman
Senate Budget and Taxation Committee

Norman H. Conway, Chairman
House Appropriations Committee

Agency Instructions
Responding to Restricted Appropriations or Report Requests

The *Joint Chairmen's Report* (JCR) lists each action adopted by the General Assembly in the budget bill, including reductions and budget bill language, with explanations. Budget language may, among other things, restrict funding pending the submission of a report or other action. The JCR also includes committee narrative adopted by the budget committees, which is generally used to request reports or additional information.

Restricted Appropriations: Where all or a portion of an appropriation is restricted, approval to release restricted funds should be requested from the budget committees, with a copy sent to the agency's budget analyst at the Department of Legislative Services (DLS). Each request should include a cover letter addressed to the budget committee chairs and should identify the agency, the amount restricted, the fund source, and should specifically note that the release of restricted funds is being requested. Failure to copy the DLS analyst may result in delays in processing release of fund requests. See "Submission Procedures" below for specific direction for all items.

Please note that some restricted items have a specific due date. If a due date cannot be met, an agency should submit a letter to the budget committees and DLS to request an extension (see "Requesting an Extension" below).

Reports: Budget language or committee narrative may request an agency to complete an extensive study, status report, or other actions. All reports requested via committee narrative have a specific due date. Copies of all items should also be sent to the individual budget committee members and DLS using the procedures outlined under "Submission Procedures." An extension should be requested for any item where submission may exceed the designated due date.

Submission Procedures: All agency reports and studies submitted in response to committee narrative or budget bill language are required to be submitted both in electronic form and hard copy:

- **Electronic copies should be sent via email only to Cathy.Kramer@mlis.state.md.us.** The naming convention for each item should include the session year of the JCR, the page in the JCR in which the item appears, an agency abbreviation, and the title of the report (e.g., 2012_p95_DNR_Dredging Report). DLS will distribute electronic copies to the Office of Policy Analysis staff and members of the budget committees. Electronic documents may **EITHER** use Adobe Acrobat 9 **OR** Microsoft Word software, with tables and charts in either Word or through use of embedded (not linked) Excel files. (Word 2007 and Excel 2007 are preferred, but DLS can convert older versions.) **NOTE: if files to be emailed are larger than 10 MB, they cannot be sent via email. Contact David Juppe at David.Juppe@mlis.state.md.us for instructions for posting large files on the DLS FTP site**; **and**

- **Per Section 2-1246 of the State Government Article, five hard copies should be mailed to the legislative library. Please mail to:**

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Requesting an Extension: If a time extension for any item is needed, please send correspondence indicating why an extension is needed (and the anticipated submission date) to the budget committee chairmen. Please copy Cathy Kramer and the DLS analyst.

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2012 Budget Assignments

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Sara Jean Baker	Morgan State University
	Office of the Public Defender
	University System of Maryland
	  Office
	  Overview
	  University of Maryland Center for Environmental Science
	  University of Maryland, College Park

Mary E. Clapsaddle	Maryland General Assembly Office of Administrative Hearings
Patrick S. Frank	Department of Information Technology Public Debt State Reserve Fund
Andrew D. Gray	Chesapeake Bay Overview Department of Agriculture Department of Natural Resources Department of Planning Maryland Department of the Environment Maryland Environmental Service (PAYGO)

Garret T. Halbach	Maryland Higher Education Commission (MHEC)
	MHEC Scholarship Programs
	University System of Maryland
	  Coppin State University
	  University of Baltimore
	  University of Maryland, Baltimore

Richard H. Harris	Aid to Community Colleges Baltimore City Community College Department of Disabilities Department of Health and Mental Hygiene Chronic Disease Services Department of Veterans Affairs Higher Education Overview Historic St. Mary's Commission Maryland Health Insurance Plan St. Mary's College of Maryland

Jaclyn D. Hartman	Department of Housing and Community Development
	Maryland Department of Transportation
	  Maryland Aviation Administration
	  Maryland Port Administration
	  Maryland Transportation Authority

David B. Juppe	Judiciary Payments to Civil Divisions of the State
Matthew D. Klein	Board of Public Works (PAYGO) Capital Fiscal Briefing (PAYGO Overview) Department of General Services

Jonathan D. Martin	Maryland Department of Transportation
	  Debt Service Requirements
	  Maryland Transit Administration
	  Motor Vehicle Administration
	  Overview
	  Secretary's Office
	  State Highway Administration
	  Washington Metropolitan Area Transit Authority

Steven D. McCulloch	Department of Aging
	Department of Human Resources
	  Family Investment
	  Overview
	  Social Services Administration
	Governor's Office for Children and Interagency Fund
	Maryland Insurance Administration
	Property Tax Appeals Boards
	State Department of Assessments and Taxation
	State Treasurer

Erin K. McMullen	Department of Health and Mental Hygiene Developmental Disabilities Administration Family Health Administration Health Occupation Boards Infectious Disease and Environmental Health Administration Laboratories Administration Office of Health Care Quality Office of Preparedness and Response Office of the Chief Medical Examiner
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 Office of the Attorney General
Rebecca J. Ruff	Department of Juvenile Services Department of Public Safety and Correctional Services Criminal Injuries Compensation Board Division of Correction Division of Parole and Probation Division of Pretrial Detention and Services Maryland Parole Commission Office of the Secretary Overview Patuxent Institution Police and Correctional Training Commissions Local Jails
Rachel N. Silberman	Board of Public Works 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	Canal Place Preservation and Development Authority
	Department of Business and Economic Development
	Department of Labor, Licensing, and Regulation
	  Business Regulation
	  Workforce Development
	Maryland Economic Development Corporation
	Maryland Stadium Authority
	Maryland State Board of Contract Appeals
	Maryland Technology Development Corporation
	State Lottery Agency

Michael T. Vorgetts	Comptroller of the Treasury
	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 Automobile Insurance Fund
	Maryland Energy Administration
	Maryland Food Center Authority
	Public Service Commission
	Secretary of State
	State Board of Elections

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Fiscal Note
Summary of the Budget Bill – Senate Bill 150

	General Funds	Special Funds	Federal Funds	Education Funds	Total Funds
Governor's Allowance					
Fiscal 2012 Budget	$15,070,713,009	$6,544,124,381	$9,437,921,197	$3,812,660,171	$34,865,418,758 [(1) (2)]
Fiscal 2013 Budget	15,727,220,337	7,254,467,259	9,342,921,799	3,929,128,287	36,253,737,682 [(2)]
Supplemental Budget No. 1					
Fiscal 2012 Deficiencies	$13,490,910	-$16,856,611	-$29,500,000	$0	-$32,865,701
Fiscal 2013 Budget	14,022,956	53,214,511	37,942,028	0	105,179,495
Subtotal	**$27,513,866**	**$36,357,900**	**$8,442,028**	**$0**	**$72,313,794**
Contingent Reductions (Sections 42 and 43)					
Fiscal 2012 Deficiencies	$0	$0	$0	$0	$0
Fiscal 2013 Contingent Reductions	-436,328,994	-13,003,653	-19,637,778	0	-468,970,425
Subtotal	**-$436,328,994**	**-$13,003,653**	**-$19,637,778**	**$0**	**-$468,970,425**
Conference Committee Reductions					
Fiscal 2012 Deficiencies	-$77,933,214	$0	-$76,660,000	$0	-$154,593,214
Fiscal 2013 Budget	-454,351,022	-3,765,035 [(3)]	-57,917,065	0	-516,033,122
Total Reductions	**-$532,284,236**	**-$3,765,035**	**-$134,577,065**	**$0**	**-$670,626,336**
Appropriations					
Fiscal 2012 Budget	$15,006,270,705	$6,527,267,770	$9,331,761,197	$3,812,660,171	$34,677,959,843
Fiscal 2013 Budget	14,846,063,277 [(4)(5)]	7,290,913,082	9,298,808,984 [(5)]	3,929,128,287	35,364,913,630 [(4)(5)]
Change	**-$160,207,428**	**$763,645,312**	**-$32,952,213**	**$116,468,116**	**$686,953,787**

[(1)] Reflects $325.7 million in proposed deficiencies, including $296.7 million in general funds, -$11.7 million in special funds, $40.5 million in federal funds, and $150,000 in current unrestricted funds. Reflects an estimated $7.1 million in targeted reversions.

[(2)] The Governor's Allowance, as introduced, includes unspecified general fund reversions of $30 million in each fiscal year, which are not reflected in the data.

[(3)] Includes $15.9 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

[(4)] Does not include additional budget actions of $75.0 million which are necessary for the budget to be balanced due to the failure to pass SB 152 and SB 523.

[(5)] Does reflects $9.0 million in targeted reversions, including $4.5 million in special funds and $4.5 million in federal funds, due to the failure to pass SB 152, which included a provision to assess a claims processing fee for services received from hospitals located in the District of Columbia.

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
A15O00.01	Payments to Civil Division of the State	Makes a supplemental grant contingent on enactment of legislation requiring local jurisdictions to pay a portion of teacher retirement costs.		$19,583,662	GF	152	87
D99A11.01	Office of Administrative Hearings	Makes funds for a contractual clerk contingent on enactment of legislation to establish pre-file mediations before the commencement of foreclosure actions.		40,339	SF		1374
K00A05.10	Department of Natural Resources (DNR) – Land Acquisition and Planning	Reduces funds contingent on the enactment of legislation crediting transfer tax revenues to the general fund.		49,249,882	SF	152	87
K00A14.02	DNR – Watershed Services	Reduces funds contingent on the enactment of legislation allocating Chesapeake Bay 2010 Trust Fund revenue to the general fund.		8,000,000	SF	152	87
L00A11.11	Maryland Department of Agriculture (MDA)	Reduces funds contingent on the enactment of legislation crediting transfer tax revenues to the general fund.		16,253,258	SF	152	87

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
M00L01.02	Department of Health and Mental Hygiene (DHMH) – Mental Hygiene Administration	Reduces funds contingent on the enactment of legislation authorizing the use of revenue from a nonprofit health service plan.		6,247,276	GF	152	87
M00Q01.03	DHMH – Medical Care Programs Administration	Reduces funds contingent on the enactment of legislation increasing the nursing facility quality assessment.		6,909,654	GF	152	87
M00Q01.03	DHMH – Medical Care Programs Administration	Reduces funds contingent on the enactment of legislation authorizing the use of revenue from the Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund.		4,500,000	GF	152	87

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of expenditures on nursing facilities for the purpose of expanding personal care services contingent on the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Reduces funds contingent on the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.		1,300,000 1,250,000	GF	152	87
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of expenditures on nursing facilities for the purpose of expanding personal care services contingent on the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Reduces funds contingent on the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.		1,300,000 1,250,000	FF	152	87

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
M00Q01.06	DHMH – Medical Care Programs Administration	Reduces funds contingent on the enactment of legislation authorizing the use of revenue from the Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund.		2,000,000	GF	152	87
M00R01.03	DHMH – Health Regulatory Commissions	Provides funds for the purpose of funding Health Enterprise Zones contingent on the enactment of legislation authorizing the designation of Health Enterprise Zones.		4,000,000	SF	234	439
R00A01.04	Maryland State Department of Education (MSDE) – Division of Accountability, Assessment and Data Systems	Appropriates funds contingent on enactment of legislation requiring the implementation of an assessment program in social studies that includes a written response.		3,500,000	GF	293	1227
R00A02	MSDE – Aid to Education	Reduces funds contingent on enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account to the Education Trust Fund.		1,867,000	GF	152	87

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
R00A02	MSDE – Aid to Education	Restricts funds contingent on enactment of legislation transferring Video Lottery Terminal revenue to the Education Trust Fund.		1,159,000	SF	152	87
R00A02	MSDE – Aid to Education	Restricts contingent on enactment of legislation creating grants to ensure that direct aid to a local school system does not decrease by more than 5%.		1,159,000	SF	152	87
R00A02.03	MSDE – Aid to Local Employees Fringe Benefits	Reduces funds contingent on enactment of legislation requiring local jurisdictions to contribute a portion of retirement costs for teachers.		136,644,952	GF	152	87
R62I00.03	Maryland Higher Education Commission (MHEC) – Joseph A. Sellinger Formula	Reduces funds contingent upon the enactment of the Budget Reconciliation and Financing Act.		1,344,148	GF	152	86
R75T00.01	Support for State Operated Cost of Higher Education	Reduces funds contingent upon the enactment of legislation which would increase corporate income tax revenue.		246,160	GF	523	

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
R75T00.01	Support for State Operated Cost of Higher Education	Restricts funds contingent on enactment of legislation increasing revenues to the Higher Education Trust Fund and adding St. Mary's College as an eligible recipient.		383,840	GF	523 152	87
T00F00.19	Department of Business and Economic Development	Makes funds for an offshore wind business development fund contingent on enactment of the Maryland Offshore Wind Energy Act of 2012.		1,500,000	SF	237	441
T50T01.04	Maryland Technology Development Corporation	Makes funds contingent or enactment on enactment of legislation pertaining to the Maryland Innovative Initiative.		5,000,000	GF	239	442
W00A01.02	State Police – Field Operations Bureau	Reduces funds contingents on enactment of legislation allowing the use of speed camera revenues for State Police operations.		4,173,658	GF	152	87
Section 42	Statewide	Reduces funds contingent on the failure to enact legislation requiring local jurisdiction to contribute a portion of retirement costs for teachers.		262,238,142	GF	152	87
Section 43	Statewide	Reduces funds contingent on the failure to enact legislation to increase general fund revenues.		250,000,000	GF	523	

Items in Fiscal 2013 Budget Contingent on Enactment of Legislation							
Budget Code	**Agency**	**Contingency Language**	**Positions**	**Amount**	**Fund**	**Senate Bill**	**House Bill**
Section 46	Rainy Day Fund	Authorizes a transfer for the Rainy Day Fund to the general fund contingent on enactment of legislation providing for teacher retirement supplemental grants.		5,000,000	GF	152	87

Items in Fiscal 2013 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
D38I01.01	State Board of Elections (SBE)	Restricts funds until SBE submits a report on the status of corrective actions for the audit findings from the fiscal compliance audit released in June 2010. The report is due by December 1, 2012.		$100,000	GF
D78Y01.01	Maryland Health Benefit Exchange (MHBE)	Restricts funds until MHBE submits a report detailing a sustainable long-term financing strategy for Exchange operations. The report is due by December 1, 2012.		100,000	FF
D78Y01.01	MHBE	Restricts funds until MHBE and DHMH submit a report updating a preliminary analysis of the viability of the Basic Health Plan option in Maryland. The report is due by December 1, 2012.		100,000	FF
E75D00.01	State Lottery Agency – Administration and Operations	Restricts funds until the State Lottery Agency reports on a proposed platform and regulatory structure of online lottery sales. The report is due by December 15, 2012.		167,119	SF
J00	Maryland Department of Transportation (MDOT)	Prohibits MDOT from using transportation funds for uses other than transportation-related purposes exceeding $250,000 without review and comment by the budget committees.			

Items in Fiscal 2013 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
J00A01.01	MDOT – The Secretary's Office	Restricts funds until MDOT submits an independent consultant's review of potential alternative sites in the Baltimore metropolitan area for the citing of an intermodal freight facility. The report is due by October 1, 2012.		500,000	SF
J00A01.02	MDOT – Operating Grants-in-Aid	Specifies a certain level of special funds that can be expended for operating grants in aid unless a report is submitted to the budget committees.			
J00A01.03	MDOT – Facilities and Capital Equipment	Prohibits MDOT from expending funds for any system preservation or minor projects in excess of $500,000 that is not currently included in the fiscal 2012-2017 *Consolidated Transportation Program* without review and comment by the budget committees.			
J00A04	MDOT – Debt Service Requirements	Limits the amount of nontraditional debt outstanding at the end of fiscal 2013 to $889,785,000, unless a report is submitted to the budget and policy committees by MDOT providing a justification for increasing the amount of nontraditional debt outstanding. The report is due 45 days prior to the publication of a preliminary official statement.			

Items in Fiscal 2013 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
M00B01.06	DHMH – Regulatory Services	Restricts funds until DHMH submits a report that sanctioning guidelines for physicians and allied health professionals have been approved by the Joint Committee on Administrative, Executive, and Legislative Review.		1,000,000	SF
M00L01.01	DHMH – Mental Hygiene Administration	Restricts funds until the Mental Hygiene Administration submits a report on the State's public and private residential treatment centers. The report is due by November 1, 2012.		100,000	GF
M00L01.01	DHMH – Mental Hygiene Administration	Restricts funds until DHMH submits various information on the redevelopment of Spring Grove Hospital Center. The report is due by January 1, 2013.		100,000	GF
M00M01.01	DHMH – Developmental Disabilities Administration (DDA)	Restricts funds until DHMH submits a report on financial oversight in DDA. The report is due by December 1, 2012.		1,000,000	GF
M00Q01.01	DHMH – Medical Care Programs Administration	Restricts funds until the Medical Care Programs Administration submits a report on the implementation of certain fiscal 2013 cost containment proposals. The report is due by September 15, 2012.		100,000	GF

Items in Fiscal 2013 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
M00Q	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of Statewide Rural Enrollment Supplemental Payments in calendar 2013 only for the purpose of increasing managed care organization rates to promote access to care in rural enrollment counties. Requires DHMH to submit a report on how access to care in rural enrollment counties will be promoted. The report is due by October 15, 2012.		3,000,000	GF
M00R01.03	DHMH – Health Regulatory Commissions	Restricts funds until the Maryland Community Health Resources Commission submits a report on how such funds will be spent. The report is due 45 days prior to the expenditure of funds.		3,750,000	SF
N00H00.08	Department of Human Resources – Child Support Enforcement Administration	Requires the Child Support Enforcement Administration to submit a report indicating the completion of corrective actions to resolve fiscal compliance audit findings. The report is due by November 15, 2012.		100,000	GF
R00A02	Maryland State Department of Education – Aid to Education	Requires MSDE to submit a report on any transfer of funds from R00A02. The report is due 45 days prior to transfer.			

Items in Fiscal 2013 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
R95C	Baltimore City Community College (BCCC)	Requires BCCC to submit a report containing Department of Information Technology approval of the Concept Proposal and Information Technology Project Requests.		5,900,000	GF
T50T01.01	Maryland Technology Development Corporation (TEDCO)	Requires TEDCO to submit a report on TEDCO's operating and financial statement and a summary of the preceding year's activities. This report is due by October 1, 2012.		500,000	GF
U00A	Maryland Department of the Environment (MDE)	Restricts funds for major information technology development projects until notification is provided consisting of a project description, justification, and funding.			
U00A07.01	MDE – Air and Radiation Management Administration	Restricts funds for the Air and Radiation Management Administration until MDE submits a report on Strategic Energy Investment Fund expenditures. This report is due by the fiscal 2014 budget submission.		250,000	GF
U00A10.01	MDE – Coordinating Offices	Restricts funds for general operating expenses for the Coordinating Office until quarterly reports are submitted on usage, functionality, and funding of information technology projects. These reports are due by July 1, 2012; October 1, 2012; January 1, 2013; and April 1, 2013.		500,000	GF

Items in Fiscal 2013 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
V00D01.01	Department of Juvenile Services (DJS) – Office of the Secretary	Requires DJS to submit a report on reception and evaluation center implementation plan. This report is due by November 15, 2012.		100,000	GF
V00D01.01	DJS – Office of the Secretary	Requires DJS to submit a report on an appropriate girls' services implementation plan and on placement disparities between male and female youth. This report is due by December 1, 2012.		100,000	GF
V00D02.01	DJS – Office of the Secretary	Requires DJS to submit a report on its community caseload work load data study. This report is due by September 15, 2012.		100,000	GF
V00	DJS	Requires DJS to submit a report on a staffing survey analysis conducted by an outside consultant. This report is due by December 30, 2012.		25,000	GF
Section 40	DHR and DJS	Requires DHR and DJS to submit a report on a plan to fully fund Interagency Rate Committee rate increases in fiscal 2014 that include training and salary increases for residential child and youth practitioners associated with new certification requirements. This report is due by September 1, 2012.		200,000	GF
Section 44	Department of State Police (DSP)	Restricts funds for DSP until the 2011 Uniform Crime Report is submitted 45 days prior to the expenditure of funds.		1,000,000	GF

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
C00A	Judiciary	Requires the Judiciary to develop a multi-year plan to request new circuit court and District Court judges. The report is due by November 1, 2012.			
C00A	Judiciary	Requires the Department of Legislative Services (DLS) to provide an update on Disciplinary fund balances and the Client Protection Fund as part of the 2013 legislative session Judiciary analysis.			
C00A	Judiciary	Requires the Judiciary to develop caseload standards for appellate courts and report such November 1 annually. The first report is due November 1, 2013.			
C81C00.01	Office of the Attorney General	Requires the Office of the Attorney General to report on the potential development of a satellite office in Metropolitan Washington. The report is due by October 1, 2012.			
C90G00.05	Public Service Commission	Requires the Public Service Commission to report on staffing requirements for common carrier investigations. The report is due by October 15, 2012.			
D05E01.10	Board of Public Works	Requires the Maryland Zoological Society to submit a report by November 1, 2012, containing audited financial statements for fiscal 2012 and monthly reports on attendance figures for fiscal 2013.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
D13A13.01	Maryland Energy Administration (MEA), Maryland Department of the Environment, and Public Service Commission (PSC)	Requires MEA to submit a report on changes made to the Regional Greenhouse Gas Initiative and related carbon dioxide emission allowance auctions as a result of comprehensive program review. The report is due by October 1, 2012.			
D15A05.16	Governor's Office of Crime Control and Prevention (GOCCP)	Requires GOCCP to submit a proposal for the consolidation of State police agencies. The report is due by November 1, 2012.			
D18A18.01	Governor's Office for Children (GOC)	Requires GOC to submit a report on out-of-home placements. The report is due by December 15, 2012.			
D26A07.01	Department of Aging	Restricts funding appropriated for administrative expenses only to be used for the Ombudsman program.		$120,000	GF
D70J00.42	Maryland Automobile Insurance Fund (MAIF) – Insured Division	Requires the Maryland Insurance Administration to submit calendar 2011 and 2012 reports on the reasonableness of the surplus of the Insured Division of MAIF. The report is due concurrent with submission to the Presiding Officers of the General Assembly and the Chair and Vice Chair of the Senate Finance and House Economic Matters committee.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
F10A01.01	Department of Budget and Management (DBM) – Office of the Secretary	Requires DBM to submit a report on the State's facility and real property asset inventory with recommendations for maximizing State assets. The report is due by November 1, 2012.			
F10A01.01	DBM – Office of the Secretary	Requires the Joint Committee on Pensions (JCP) make policy recommendations on retiree health benefits and the state's contribution for optional retirement plan members. Recommendations should be included in the JCP's 2012 interim report.			
F10A01.01	DBM – Office of the Secretary	Requires DBM to submit a report on how incentive pay criteria has been updated to reflect expansions in collections operations. The report is due by October 1, 2012.			
G20J01.01	State Retirement Agency (SRA)	Requires SRA and DLS to submit a report on updated pension funding, amortization, and actuarial policies. The report is due by November 1, 2012.			
J00	MDOT	Requires MDOT to notify the budget committees of proposed changes to the transportation capital program, with the submission of the draft and final *Consolidated Transportation Program.*			
J00	MDOT	Requires MDOT to submit a report on additional contractual full-time equivalents.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
J00A04	MDOT – Debt Service Requirements	Limits the maximum amount of debt outstanding in the budget bill to $1,913,290,000 based on outstanding debt as of June 30, 2013, plus projected debt issued during fiscal 2013 in support of the transportation capital program.			
J00A04	MDOT – Debt Service Requirements	Requires MDOT to submit information on nontraditional debt outstanding and anticipated debt service payments. The report is due with the annual September and January MDOT financial forecasts.			
J00B01.01	MDOT – State Highway Administration (SHA)	Requires SHA to submit a report on traffic improvements needed in the Reisterstown Road corridor. The report is due by December 1, 2012.			
J00B01.01	MDOT – State Highway Administration (SHA)	Requires MDOT to submit a report on local funding agreements concerning the construction of State roads and other projects. The report is due by October 31, 2012.			
J00D00.02	MDOT – Maryland Port Administration (MPA)	Requires MPA to submit a report providing an update on the status of remediation efforts at Dundalk Marine Terminal. The report is due by December 15, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
J00E00.01	MDOT – Motor Vehicle Administration (MVA)	Requires MVA to submit a report on older driver safety. An interim report is due by January 1, 2013, and a final report by January 1, 2014.			
J00H01.05	MDOT – MTA	Requires MTA and MDOT to submit a report on the financing of transit lines. The report is due by October 31, 2012.			
J00J00.42	MDOT and Maryland Transportation Authority (MDTA)	Requires MDTA and MDOT to submit a report on proposed changes to the *Consolidated Transportation Program* (CTP) from the prior year. The report is due with the submission of both the draft and final CTP.			
J00J00.42	MDOT – Maryland Transportation Authority (MDTA)	Requires MDTA and MDOT to submit a report on changes to the capital budget throughout the year. The report is due 45 days prior to the expenditure of funds or submission of item seeking Board of Public Works approval.			
K00A04.01	DNR – Maryland Park Service	Requires DNR and DBM to submit a report on Maryland State Parks five-year strategic plan. The report is due by December 1, 2012.			
K00A07.04	DNR – Natural Resources Police	Requires DNR to submit a report on the Natural Resources Police level of service standards. The report is due by December 31, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
L00A15.03	MDA – Office of Resource Conservation	Requires MDA to submit a report on soil conservation district field personnel position counts and funding. The report is due with the fiscal 2014 State budget submission and annually thereafter.			
M00A01.01	DHMH – Office of the Secretary	Requires DHMH to submit a report on updated cost information to implement an Advanced Directive Registry by October 1, 2012.			
M00B	DHMH – Regulatory Services	Requires DHMH to submit a report on budget projections for Health Occupation Boards. The report is due by August 1, 2012.			
M00F03	DHMH – Family Health Administration, Maryland State Department of Education (MSDE), and Children's Cabinet	Requires DHMH to submit a report on home visiting programs. The report is due by July 1, 2012.			
M00F03	DHMH – Family Health Administration	Requires DHMH to submit a report on the in-state development of devices for the treatment of cancer. The report is due by December 1, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
M00F03	DHMH – Family Health Administration	Requires DHMH to submit a report on the feasibility of implementing severe combined immunodeficiency disease screening of newborns in Maryland. The report is due by December 31, 2012.			
M00F03	DHMH – Family Health Administration	Restricts funds for the purpose of Family Health Services and Primary Care only to be used to provide a grant to Prince George's Hospital or the Prince George's County Health System.		15,000,000	GF
M00L01.02	DHMH – Mental Hygiene Administration	Restricts funds for the purpose of providing transitional housing assistance only to be used to support individuals with a primary diagnosis of serious mental illness.		1,000,000	GF
M00L08.01	DHMH – Springfield Hospital Center	Restricts funds for the purpose of Services and Institutional Operations only to be used for Comptroller Objects 0152 and 0154 in this program.		10,509,186	GF
M00L09.01	DHMH – Spring Grove Hospital Center	Restricts funds for the purpose of Services and Institutional Operations only to be used for Comptroller Objects 0152 and 0154 in this program.		10,638,262	GF
M00M	DHMH – DDA	Requires DHMH to submit the Mortality and Quality Review Committee's annual report. The report is due by December 31, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00Q	DHMH – Medical Care Programs Administration	Requires DHMH to submit a report on Medicare waiver and approved hospital financial targets. The report is due concurrent with any budget actions that negatively impact the Medicare waiver or the Health Services Cost Review Commission approved hospital financial targets.			
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of Medical Care Provider Reimbursements to that purpose.			
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of service expenditures in a Chronic Health Home program only to be used for planning and design of a Chronic Health Home program, and requires DHMH to submit a summary of its Chronic Health Home proposal. The summary is due contiguous with the submission of a State Plan Amendment.		100,000 100,000	GF FF
M00Q	DHMH – Medical Care Programs Administration	Restricts all funding in the Medicaid budget designated to fund the fiscal 2013 hospital update factor to that purpose or to offset cost containment built into the fiscal 2013 Medicaid budget that negatively impacts the Medicare Waiver.			GF, FF

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00Q	DHMH – Medical Care Programs Administration	Requires DHMH to submit a report estimating the value of the tax exempt status of not-for-profit nursing homes relative to the value of the community benefits provided. The report is due by January 1, 2013.			
M00Q	DHMH – Medical Care Programs Administration	Restricts funds only to be expended to (1) increase the net capital value rental rate in Baltimore City; (2) establish a Baltimore City specific regional rate for the administration/routine cost and other patient care cost centers; and (3) establish an increased tracheotomy care rate for services to individuals who require frequent suctioning.		6,000,000	GF, FF
M00Q	DHMH – Medical Care Programs Administration	Requires DHMH to submit a report on the utilization of psychotropic medications. The report is due by December 1, 2012.			
N00A01.01	Department of Human Resources (DHR) – Office of the Secretary	Requires DHR to submit a report on funding sustainability for the Maryland Women's Heritage Center. The report is due by October 15, 2012.			
N00F	DHR – Office of Technology for Human Services	Restricts funds for certain information technology projects to be used only after approval has been given by the Department of Information Technology and projects have been identified.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
N00F00.02	DHR – Office of Technology for Human Services and the Department of Information Technology (DoIT)	Requires DHR and DoIT to submit a report on the project scope and cost associated with changes to the Client Automated Resource and Eligibility System and the Service Access Information Link due to the Affordable Care Act. The report is due by December 1, 2012.			
N00G00.01	DHR – Local Department Operations	Restricts fund to be used only for either foster care payments or, by budgetary transfer, to Child Welfare Services.			
N00G00.02	DHR – Local Department Operations	Requires the Local Department Operations to submit a report on the federal grants for which DHR has applied or plans to apply in order to fund the Couples Advancing Together Pilot Program. The report is due by November 1, 2012.			
N00G00.03	DHR – Local Department Operations	Restricts funds to be used only for either child welfare services, or by budgetary transfer, to Foster Care Maintenance Payments.			
N00G00	DHR – Local Department Operations	Requires the Local Department Operations to submit a report on caseload data and filled positions assigned by jurisdiction for specified caseload types. The report is due by December 1, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
N00I00.06	DHR – Office of Home Energy Programs and PSC	Requires the Public Service Commission (PSC) and DHR to submit a report on the outcome of PSC review of energy assistance programs. The report is due by December 1, 2012.			
Q00	Department of Public Safety and Correctional Services (DPSCS)	Requires DPSCS to submit a report on inmates released through the new Earned Release Program. The report is due by June 30, 2013.			
Q00	DPSCS	Requires DPSCS to submit a report evaluating programming needs and resources. The report is due by December 15, 2012.			
Q00	DPSCS	Requires DPSCS to submit a report on findings related to a request for information examining Social Impact Bonds. The report is due by January 1, 2013.			
Q00B01.03	DPSCS – Division of Correction Headquarters	Requires the Division of Correction Headquarters to submit a report on contraband found in correctional facilities. The report is due with the Governor's annual budget submission.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Q00B01	DPSCS – Division of Correction	Requires the Division of Correction to submit a report on outcomes of the pilot study on the use of Vivitrol. The report is due by February 13, 2013. If any additional Vivitrol pilot studies are done, data shall be provided within nine months of beginning the pilot study.			
Q00	DPSCS	Requires the Division of Correction to submit a report on expanding the Offender Case Management System. The report is due by December 15, 2012.			
Q00C01.01	DPSCS – Maryland Parole Commission	Requires the Maryland Parole Commission to submit a report on local parole statistics. The report is due with the Governor's annual budget submission.			
Q00C01.01	DPSCS – Maryland Parole Commission	Requires the Maryland Parole Commission to submit a report on consistency of implementing decisionmaking tools. The report is due by November 1, 2012.			
Q00C02	DPSCS – Division of Parole and Probation (DPP)	Expresses intent for DPSCS and DBM to develop a plan to increase salaries for certain positions within DPSCS.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Q00C02	DPSCS – Division of Parole and Probation	Requires the Division of Parole and Probation to submit a report on parole and probation agent caseload standards. The report is due by January 1, 2013.			
R00A01	MSDE – Headquarters	Requires MSDE to submit a report on loaned educator contracts. The report is due by December 15, 2012.			
R00A01	MSDE – Headquarters	Requires the agency to budget assessment contract costs in a dedicated subobject starting with the fiscal 2014 allowance.			
R00A02	MSDE – Aid to Education	Restricts funds for the State Share of Foundation Program to be transferred to the Guaranteed Tax Base program if additional State funds are needed.		1,376,467	GF
R00A02.13	MSDE – Innovative Programs	Restricts funds for certain counties in the Healthy Families program to fiscal 2012 levels.		2,238,178	GF
R00A02	MSDE	Requires MSDE and Baltimore County Public Schools to submit a report on school transfer in Baltimore County. The report is due by September 14, 2012.			
R00A03.04	MSDE – Aid to Nonpublic Schools	Restricts funds for Aid to Nonpublic Schools to certain purposes and establishes rules for using these funds.		4,440,000	SF

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
R13M00	Morgan State University (MSU)	Requires MSU to submit a report on institutional aid by Expected Family Contribution. The report is due by December 14, 2012.			
R13M00	MSU	Requires MSU to submit a report on loan data by Expected Family Contribution. The report is due by December 14, 2012.			
R13M00	MSU	Requires MSU to submit a report on annual instructional workload for tenure and tenure-track faculty. The report is due by December 1, 2012.			
R13M00	MSU	Requires MSU to submit a report on contractual personnel and how such personnel can be converted into regular full-time employees. The report is due by September 1, 2012.			
R14D	St. Mary's College of Maryland (SMCM)	Requires SMCM to submit a report on institutional aid by Expected Family Contribution. The report is due by December 14, 2012.			
R14D	SMCM	Requires SMCM to submit a report on loan data by Expected Family Contribution. The report is due by December 14, 2012.			
R30B00	University System of Maryland (USM)	Requires USM to submit a report on institutional aid by Expected Family Contribution. The report is due by December 14, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
R30B00	USM	Requires USM to submit a report on loan data by Expected Family Contribution. The report is due by December 14, 2012.			
R30B00	USM	Requires USM to submit a report on annual instructional workload for tenure and tenure-track faculty. The report is due by December 1, 2012.			
R30B21	University of Maryland, Baltimore (UMB)	Restricts funds for UMB to be transferred to the USM Office for USM institutions to use to support State agriculture and preserve family farms.		$250,000	CUF
R62I00	Maryland Higher Education Commission (MHEC)	Requires MHEC to submit a report on outcomes of students participating in Access and Success program by cohort. The report is due by October 15, 2012.			
R62I00	MHEC	Requires MHEC to submit a report on best practices and progress toward the 55% degree completion goal. The report is due by December 15, 2012.			
R62I00	MHEC	Requires MHEC, in collaboration with USM, MSU, SMCM, and Maryland Association of Community Colleges (MACC), to submit a report on a framework for performance-based funding. The report is due by December 15, 2012.			
R62I	MACC	Requires MACC to submit a report on institutional aid by Expected Family Contribution. The report is due by December 14, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R62I	MACC	Requires MACC to submit a report on loan data by Expected Family Contribution. The report is due by December 14, 2012.			
R75T	University System of Maryland (USM)	Restricts funds for USM to only be used for incentive funding to USM institutions that choose to offer new program at non-USM regional higher education centers and requires USM to report on the use of these funds. The reports are due by December 20, 2012 and June 30, 2013.		1,000,000	GF
R75T	UMB	Restricts funds for UMB to be transferred to the USM Office for USM institutions to use to support State agriculture and preserve family farms.		250,000	GF
R95C	BCCC	Requires BCCC to submit a report on institutional aid by Expected Family Contribution. The report is due by December 14, 2012			
R95C	BCCC	Requires BCCC to submit a report on loan data by Expected Family Contribution. The report is due by December 14, 2012			
R95C	BCCC	Requires BCCC to submit a report on contractual personnel and how such personnel are converted into regular full-time employees. The report is due by September 1, 2012.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
S00A	Department of Housing and Community Development	Intent that a new housing development at Perry Point is used to exclusively benefit homeless veterans and their families and to consider impacts on the local community.			
T00F00.04	Department of Business and Economic Development (DBED) – Office of Business Development	Intent that some portion of funding be used to develop an incubator program with USM for unmanned aerial vehicles.			
T00F00.15	DBED	Requires DBED, in conjunction with the Board of Public Works, to submit a report on the Small, Minority, and Women-Owned Business Account. The report is due by December 1, 2012.			
T50T01.02	Maryland Technology Development Corporation (TEDCO)	Requires TEDCO to submit a report on results from stem cell research recipients. This report is due by December 1, 2012.			
V00	Department of Juvenile Services (DJS)	Restricts funding and positions in DJS associated with providing education services at certain DJS facilities and transfers control of these programs to MSDE in fiscal 2013.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
V00	DJS	Requires DJS to submit a report on evidence-based services outcome measures. This report is due with the Governor's annual budget submission.			
V00	DJS	Requires DJS to submit reports on use of secure detention in comparison to risk assessment recommendations. These reports are due by December 15, 2012 and June 15, 2013.			
V00	DJS	Requires DJS to submit a report on expanding capacity at Silver Oak Academy. This report is due by August 30, 2012.			
Section 17	Statewide	Requires funds in restricted Comptroller Objects to be recorded in a new structure of accounts in each agency's budget system to provide better information during agency closeout.			
Section 22	Injured Workers' Insurance Fund (IWIF)	Requires IWIF to submit monthly reports beginning July 1, 2012, reporting on the status of the ledger control account.			
Section 23	DBM	Requires DBM to submit with the fiscal 2014 budget a reporting of federal monies received by the State.			
Section 24	DBM	Establishes polices under which federal funds shall be used in the State budget.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
Section 25	DBM	Requires DBM to submit a report on indirect costs and disallows waivers of statewide cost recovery, requiring recovered funds only be transferred to the general fund.			
Section 26	DBM	Requires DBM to 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 in the executive budget books.			
Section 27	DBM	Requires DBM to submit budget data and organizational charts to the Department of Legislative Services with allowance.			
Section 28	DBM	Requires DBM to submit a consolidated report on all interagency agreements in excess of $100,000. This report is due by December 1, 2012.			
Section 29	DBM	Establishes policy under which funds can be appropriated by budget amendment.			
Section 30	DHMH, MSDE, and DHR	Requires DHMH, MSDE, and DHR submit reports on appropriations and disbursements for DHMH, MSDE, and DHR on November 1, 2012; March 1, 2013; and June 1, 2013.			
Section 31	DBM	Restricts payment of executive salaries in certain circumstances related to appointments.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
Section 32	DBM	Restricts the number of new positions that may be created, and requires DBM to submit a report by June 30, 2013 on the status of positions created with non-State funding sources during fiscal 2009, 2010, 2011, 2012, and 2013.			
Section 33	DBM	Requires DBM to submit a report by July 14, 2012 on the total number of full-time equivalent positions on June 30 and July 1, 2012. Requires additional reports, as needed, on the creation transfer, or abolition of regular positions.			
Section 34	DBM	Requires DBM to submit reports on executive pay plan positions. These reports are due by July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013.			
Section 35	Statewide	Prohibits employees from being moved into positions that were abolished in the budget.			
Section 36	DBM	Requires DBM to submit an accounting of the employee and retiree health plan revenues and expenditures with the Governor's fiscal 2014 allowance.			

Items in Fiscal 2013 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Positions**	**Amount**	**Fund**
Section 37	DBM, DNR, and MDE	Expresses intent that DBM, DNR, and MDE provide summaries with the Governor's fiscal 2014 allowance of the Chesapeake Bay restoration fund expenditures and a plan for tracking two-year milestone funding.			
Section 38	DBM	Requires DBM to provide a report with the Governor's fiscal 2014 budget on revenue assumptions and use of the Strategic Energy Investment Fund.			
Section 40	DHR and DJS	Requires DHR and DJS to submit a report on a plan to fully fund Interagency Rate Committee rate increases in fiscal 2014 that include training and salary increases for residential child and youth practitioners associated with new certification requirements. This report is due by September 1, 2012.		200,000	GF
Section 45	DHMH, MDOT, and DHR	Requires DHMH, MDOT, and DHR to submit a report on local destination of contractual services and grant disbursal for appropriations over $1,000,000. This report is due by November 1, 2012.			
Section 47	DBM	Requires DBM submit a report with the Governor's fiscal 2014 budget books on positions reduced to meet the SAC position cap.			

A00
Payments to Civil Divisions of the State

Budget Amendments

A11K00.01 Miscellaneous Grants

Strike the following language from the general fund appropriation:

~~, provided that $3,075,000 of this appropriation shall be reduced contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This action restores the mandated grant of $3,075,000 to Baltimore City.

A15O00.01 Disparity Grants

Modify the following language on the general fund appropriation:

, provided that $19,583,662 shall be reduced contingent upon failure of SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers.

~~, provided that $19,583,662 shall be reduced contingent upon failure of legislation requiring local jurisdictions to contribute fifty percent of retirement and Social Security costs for teachers and librarians~~.

Explanation: This action revises a contingent reduction on $19.6 million in supplemental grants to jurisdictions that currently receive the Disparity Grant, based on the legislature's plan in budget reconciliation legislation to share a portion of teacher retirement costs with local jurisdictions.

C00A
Judiciary

Budget Amendments

Add the following language:

Provided that the General Fund appropriation for supplies for the Judiciary is reduced by $259,000.

Explanation: This action level funds supplies to the fiscal 2012 working appropriation.

Add the following language:

Further provided that general funds are reduced by $3,000,000 from operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

Explanation: This action reduces general fund operating expenditures by $3.0 million. The reduction may be distributed across the entire branch. This action also permits that these funds may be replaced by reallocating prior year general fund encumbrances to the extent determined by the Chief Judge.

JUDICIARY

C00A00.07 Court Related Agencies

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce Mediation and Conflict Resolution grants to the fiscal 2012 level due to the fiscal condition of the State.	226,256	GF	
Total Reductions	226,256		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	20.75	20.75		0.00
General Fund	5,837,015	5,610,759	226,256	
Total Funds	**5,837,015**	**5,610,759**	**226,256**	

C00A

C00A00.09 Judicial Information Systems

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete 4 new positions under Judicial Information Systems. The positions reduced include a Software Quality Assurance Specialist II, an Enterprise Storage Administrator, a Senior Network Engineer, and an ERP Application Lead. The Judiciary is authorized to reclassify existing vacant positions for these purposes.	216,401	GF	4.00
Total Reductions	216,401		4.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	127.50	123.50		4.00
General Fund	30,413,756	30,197,355	216,401	
Special Fund	7,300,784	7,300,784	0	
Total Funds	**37,714,540**	**37,498,139**	**216,401**	

C00A00.10 Clerks of the Circuit Court

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce postage in line with the recent postal rate increase. The allowance for postage increases by $536,893, or 9.6%. Postal rates had not increased since fiscal 2008 but were raised by 1 cent to 45 cents in January 2012. This action reduces spending by $530,102, permitting a 2.27% increase over actual fiscal 2011 spending. This reduction should be allocated across the divisions of the Judiciary.	461,422 64,393 4,287	GF SF FF	
Total Reductions	530,102		0.00

C00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1,353.50	1,353.50		0.00
General Fund	78,704,465	78,243,043	461,422	
Special Fund	17,034,233	16,969,840	64,393	
Federal Fund	2,860,150	2,855,863	4,287	
Total Funds	**98,598,848**	**98,068,746**	**530,102**	

Committee Narrative

Plan for Creation of New Judgeships: The committees are concerned that increased workloads have resulted in the need for 40 judges (21 circuit court and 19 District Court) even though no new judgeships were requested by the Chief Judge in the fiscal 2013 budget. While lack of courtroom space had been an impediment in prior years, the main constraint now is limited finances. It is not prudent to continue to allow caseloads to continue to grow without adopting a plan to increase the number of judges. The committees request the Judiciary to develop a multi-year plan to request new circuit court and District Court judges, so that workloads can be addressed gradually without having a significant impact on State finances. A report should be submitted by November 1, 2012.

Information Request	Author	Due Date
Multi-year plan for creation of new judgeships	Judiciary	November 1, 2012

Lack of Legislative Oversight of Attorney Assessments and Attorney Grievance Commission Expenses: The budget committees remain concerned about the lack of legislative oversight over the level of attorney assessments credited to the Disciplinary Fund and of expenses by the Attorney Grievance Commission. The Disciplinary Fund continues to accrue significant surpluses, indicating that the assessment is too high. Attorney Grievance Commission expenses should be included in the Judiciary's budget to enable the committees to review this spending. The committees request the Department of Legislative Services (DLS) to provide an update on this issue and fund balances in the Disciplinary Fund and the Client Protection Fund as part of the Judiciary analysis for the 2013 session.

Information Request	Author	Due Date
Update on Disciplinary Fund issue	DLS	2013 session

C00A

Submission of a Report on the Adoption of Managing for Results Performance Measures for Appellate Courts: The committees are concerned that the Judiciary only reports caseload standards for the District Courts and circuit courts as part of its annual Managing for Results submission. It is the intent of the committees that caseload standards be developed for appellate courts, and that this data also be reported by November 1 of each year. The first set of standards should be established in conjunction with the fiscal 2015 budget request.

Information Request	Author	Due Date
Report on appellate court caseload standards	Judiciary	November 1, 2013

C80B
Office of the Public Defender

Supplemental Budget No. 1 – Fiscal 2012 Deficiency

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 District Operations

Amend the following language:

Personnel Detail:

Assistant Public Defender I	~~40.50~~
	34.00
PD Intake Specialist I	~~40.50~~
	34.00
Computer Network Specialist I	2.00
Fiscal Accounts Clerk	1.00
Personnel Associate I	1.00

Add the following language to the general fund appropriation:

, provided that these funds shall be reduced by $1,273,214. Further provided that 6.5 Assistant Public Defender I and 6.5 PD Intake Specialist I positions are abolished.

Explanation: This language reduces the general fund deficiency appropriation to reflect provisions in Senate Bill 422, effective June 1, 2012, which does not include weekend bail review. This reduction reflects the costs and positions associated with providing adequate weekend coverage in fiscal 2012.

Supplemental Budget No. 1

C80B00.02 District Operations

Add the following language to the general fund appropriation:

, provided that these funds shall be reduced by $965,359.

Explanation: This language reduces the general fund appropriation to reflect provisions in Senate Bill 422, effective June 1, 2012, which does not include weekend bail review.

C81C
Office of the Attorney General

Budget Amendments

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Increase turnover. The reduction increases the turnover rate in the Office of the Attorney General from 5.7 to 6.7%. This is still below the 7.1% turnover rate in the fiscal 2012 working appropriation. The agency has sufficient vacancies to absorb this reduction.	200,000 GF	
Total Reductions	200,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	44.50	44.50		0.00
General Fund	4,847,335	4,647,335	200,000	
Special Fund	889,503	889,503	0	
Total Funds	**5,736,838**	**5,536,838**	**200,000**	

Committee Narrative

Locating an Office of the Attorney General Consumer Affairs Satellite Office in the Metropolitan Washington Area: In addition to its main office in Baltimore City, the Office of the Attorney General (OAG) currently has small satellite offices in Hagerstown, Leonardtown, and Salisbury. These satellite offices are intended to broaden the reach of the OAG in order to better serve the consumer protection needs of people from those areas of the State. However, OAG currently has no satellite office in the Metropolitan Washington area. The committees request the OAG to investigate the potential development of a satellite office in the Metropolitan Washington area and to report back to them by October 1, 2012, with potential locations and preliminary cost estimates.

Information Request	Author	Due Date
Metropolitan Washington satellite office	OAG	October 1, 2012

C90G
Public Service Commission

Budget Amendments

PUBLIC SERVICE COMMISSION

C90G00.03 Engineering Investigations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase turnover expectancy for 1 new position in the Engineering Investigations Division to 25.0%. Due to timing required in the hiring of a new employee, turnover expectancy for new positions is typically budgeted at 25.0%. The fiscal 2013 allowance for the Public Service Commission assumes only a 4.59% turnover expectancy, virtually the same level as the agency's existing positions.	12,129	SF	
Total Reductions	12,129		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	14.00	14.00		0.00
Special Fund	1,128,774	1,116,645	12,129	
Federal Fund	232,044	232,044	0	
Total Funds	**1,360,818**	**1,348,689**	**12,129**	

Committee Narrative

C90G00.05 Common Carrier Investigations

Investigations of Illegal Carriers: The committees are concerned that the Public Service Commission (PSC) does not have sufficient staff to undertake adequate enforcement actions against operators or taxicabs or limousines operating without a license issued by PSC. The committees request that PSC submit a report on:

- the current process for addressing individuals operating without a license;
- the enforcement actions currently used by the Common Carriers Division against individuals operating without a license;

C90G

- the number of current investigators in the Common Carriers Division;
- the number of hearing examiners in the Hearing Examiners Division which hear matters about individuals operating without a license;
- the number of investigators (regular and contractual employees) that would be required to adequately investigate reports of individuals operating without a license or to undertake other enforcement actions; and
- the number of hearing examiners that would be required to timely hear matters related to individuals operating without a license.

Information Request	**Author**	**Due Date**
Report on staffing requirements for common carrier investigations	PSC	October 15, 2012

D05E
Board of Public Works

Committee Narrative

BOARD OF PUBLIC WORKS

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

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 2012; 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, 2012
Attendance reports	Maryland Zoological Society	Monthly

D13A
Executive Department
Maryland Energy Administration

Committee Narrative

D13A13.01 General Administration

Regional Greenhouse Gas Initiative Changes: The Regional Greenhouse Gas Initiative (RGGI) is undergoing a comprehensive program review, which is not expected to be completed until summer 2012. In order to fully understand the impact on the Strategic Energy Investment Fund and actions that will be required of Maryland as a result of these changes, the committees request a report on changes made to RGGI and related carbon dioxide emission allowance auctions as a result of the comprehensive program review and any regulatory or statutory changes that are required as a result of the program changes.

Information Request	Authors	Due Date
Report on RGGI program changes	Maryland Energy Administration Maryland Department of the Environment Public Service Commission	October 1, 2012

Budget Amendments

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

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce the Jane E. Lawton Conservation Loan Program authorization. The Maryland Energy Administration's recent encumbrance history does not indicate that the agency will be able to encumber $2.5 million. If the agency is able to develop a project list to encumber more than $1.75 million, a deficiency appropriation or budget amendment could allow for additional spending authority.	750,000 SF	
Total Reductions	750,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Special Fund	2,500,000	1,750,000	750,000	
Total Funds	**2,500,000**	**1,750,000**	**750,000**	

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

Budget Amendments

BOARDS, COMMISSIONS, AND OFFICES

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

Strike the following language from the general fund appropriation:

~~, provided that $21,420,535 of this appropriation shall be reduced contingent on the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This action constitutes a technical amendment to strike language authorizing a reduction to the State Aid for Police Protection Grant Program contingent upon the enactment of legislation to level fund the program in fiscal 2013.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for the Operation Safe Kids initiative within the Governor's Office of Crime Control and Prevention.	120,000	GF	
2. Concur with the Governor's proposal to reduce funding for State Aid for Police Protection grants. This action level funds the grant program in fiscal 2013.	21,420,535	GF	
Total Reductions	21,540,535		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	39.00	39.00		0.00
General Fund	94,254,325	72,713,790	21,540,535	
Special Fund	2,278,798	2,278,798	0	
Federal Fund	21,943,024	21,943,024	0	
Total Funds	**118,476,147**	**96,935,612**	**21,540,535**	

D15A0516

Committee Narrative

Police Consolidation: It is the intent of the committees that a proposal should be developed for the consolidation of various State police forces. The unification of police forces could result in cost savings and increased operational efficiencies by streamlining personnel and training activities, procurement, and motor vehicle and equipment acquisition practices. Police consolidation could also eliminate a number of jurisdictional law enforcement authority issues, improve intelligence sharing and the coordination of investigations, and provide a unified communications and dispatch center. The proposal should consider the advantages and disadvantages of various levels of police consolidation. For example, a recommendation should be made as to whether State police agencies should be fully integrated into one uniform police force or whether it is more advantageous to house all or most State police agencies under the Department of State Police, but continue to maintain their existing identities and missions. Several practical considerations should be evaluated in developing a police consolidation proposal, including (1) differences in agency culture, mission, and philosophy; (2) variations in sworn officer training requirements; and (3) differences in employee benefits across police forces. Further, similar efforts in other states should be analyzed and the proposal should reflect best practices of other states, if possible. Given the complexity of this issue and the need for additional information, the committees request that a proposal be submitted by November 1, 2012, that includes a recommended strategy for the consolidation of the various State police agencies. The proposal should be developed by the Governor's Office of Crime Control and Prevention (GOCCP), in consultation with the State Law Enforcement Coordinating Council and the Department of Legislative Services (DLS).

Information Request	Authors	Due Date
Proposal for the consolidation of police forces	GOCCP State Law Enforcement Coordinating Council DLS	November 1, 2012

D18A
Governor's Office for Children

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 intervention and prevention activities be used to fund these activities through Youth Services Bureaus (YSBs) and that this allocation for YSBs be distributed among all certified YSBs.

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 2013 as in 2012 and that the funding reserved for YSBs should be allocated among all YSBs to include newly created YSBs.

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, 2012.

Information Request	Author	Due Date
Report on out-of-home placements	GOC	December 15, 2012

D26A
Department of Aging

Budget Amendments

D26A07.01 General Administration

Add the following language to the general fund appropriation:

, provided that $120,000 of this appropriation made for the purpose of subprogram 2001 – Administration may not be expended for that purpose but instead may be used only to supplement funding for subprogram 2009 – Ombudsman. 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 fiscal 2013 allowance for the Department of Aging reduced funding for the Ombudsman program by $120,000. This language restricts $120,000 intended for administrative expenses for the department to only be used to restore funding for the Ombudsman program to the fiscal 2012 level.

D38I
State Board of Elections

Budget Amendments

D38I01.01 General Administration

Strike the following language on the general fund appropriation:

~~, provided that $413,000 of this appropriation shall be reduced contingent upon enactment of legislation authorizing the use of revenue from the Fair Campaign Financing Fund.~~

Explanation: The fiscal 2013 budget as introduced includes a $413,000 contingent reduction to the general fund appropriation of the General Administration program in the State Board of Elections, contingent upon the enactment of legislation authorizing the use of revenue from the Fair Campaign Financing Fund. This action strikes the contingent reduction.

Add the following language to the general fund appropriation:

, provided that $100,000 of this appropriation made for the purpose of administrative expenses in the State Board of Elections (SBE) may not be expended until SBE submits a report to the budget committees on the status of corrective actions taken by SBE in response to the fiscal compliance audit of SBE release in June 2010. The report shall include the date each action was implemented and the date on which actions planned but not yet implemented will be implemented. The report shall be submitted by December 1, 2012, to the Joint Audit Committee and budget committees. 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.

The General Assembly is concerned about the high number of repeat audit findings in the June 2010 fiscal compliance report and expects that SBE has made substantial progress in resolving these findings.

Explanation: In June 2010, the Office of Legislative Audits released a fiscal compliance audit of SBE covering the period March 1, 2006, to June 30, 2009. The audit contained 14 findings including 7 repeat findings. This language restricts $100,000 of the general fund appropriation of SBE until SBE submits a report to the budget committees and the Joint Audit Committee on the progress that the agency has made in resolving the audit findings. SBE shall submit a report identifying the dates each action was completed and the dates actions planned, but not yet implemented, will be completed. The language also expresses the concern of the General Assembly regarding the high number of repeat audit findings in SBE.

Information Request	Author	Due Date
Status of corrective actions	SBE	December 1, 2012

D38I

D38I01.02 Help America Vote Act

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete general funds supporting a call center contract. The State Board of Elections (SBE) anticipates a $226,130 federal Help America Vote Act (HAVA) fund balance will be available at the close of fiscal 2013 based on the current spending plan. SBE has not yet identified how the remainder of the fund balance will be used. Federal HAVA funds have been used in the past to support the call center contract. SBE may bring federal HAVA funds into the fiscal 2013 budget by budget amendment to support this contract.	140,000	GF	
Total Reductions	140,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	9.00	9.00		0.00
General Fund	5,278,862	5,138,862	140,000	
Special Fund	7,623,158	7,623,158	0	
Federal Fund	100,000	100,000	0	
Total Funds	**13,002,020**	**12,862,020**	**140,000**	

Committee Narrative

Transfer of Contracted Positions to State Employment: The fiscal 2013 allowance for the State Board of Elections includes funding for 7 new positions, which replace 6 regional managers currently provided through a voting system services contract and provide for a supervisor. The base period of the contract expires in February 2013, but the change in the positions occurs at the beginning of fiscal 2013. The committees are concerned about the transfer of these positions outside of the contract cycle. It is the intent of the committees that similar transfers in the future occur at the end of a contract cycle.

D40W
Department of Planning

Budget Amendments

D40W01.01 Administration

Strike the following language from the general fund appropriation:

~~, provided that $250,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.~~

Explanation: The fiscal 2013 budget bill as introduced includes a $1,150,000 contingent reduction to reduce funding for Administration by $250,000 and Management Planning and Educational Outreach by $900,000 contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses. This action strikes the contingent reduction of $250,000 in general funds for the Administration.

D40W01.07 Management Planning and Educational Outreach

Strike the following language from the general fund appropriation:

~~, provided that $900,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.~~

Explanation: The fiscal 2013 budget bill as introduced includes a $1,150,000 contingent reduction to reduce funding for Administration by $250,000 and Management Planning and Educational Outreach by $900,000 contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses. This action strikes the contingent reduction of $900,000 in general funds for the Management Planning and Educational Outreach.

D50H
Military Department

Budget Amendments

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.06 Maryland Emergency Management Agency

Add the following language to the special fund appropriation:

, provided that it is the intent of the General Assembly that the Amoss Fire, Rescue, and Ambulance Fund receive an additional $2,000,000 via budget amendment in fiscal 2013 contingent on the enactment of legislation that increases vehicle registration fees by $2 per year to be credited to the Maryland Emergency Medical System Operations Fund.

Explanation: This language specifies that it is the intent of the legislature that the Amoss Fire, Rescue, and Ambulance Fund receive an additional $2 million in funding via budget amendment in fiscal 2013 from the Maryland Emergency Medical System Operations Fund (MEMSOF) contingent on the enactment of legislation that would increase the amount of annual registration fee revenue credited to the MEMSOF. Since 1999, the Amoss fund has received $10 million per year in funding from the MEMSOF; the language expresses legislative intent that the Amoss Fund receive a total of $12 million in fiscal 2013.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete funding for Maryland State Firemen's Association operating expenses from the Volunteer Company Assistance Fund.	200,000	SF	
Total Reductions	200,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	65.00	65.00		0.00
General Fund	2,222,238	2,222,238	0	
Special Fund	12,825,000	12,625,000	200,000	
Federal Fund	35,869,551	35,869,551	0	
Total Funds	**50,916,789**	**50,716,789**	**200,000**	

D70J
Maryland Automobile Insurance Fund

Committee Narrative

D70J00.42 Insured Division

Annual Report on the Reasonableness of the Surplus of the Insured Division of the Maryland Automobile Insurance Fund: The response to the 2008 Joint Chairmen's Report (JCR) request by the Maryland Automobile Insurance Fund (MAIF) and the Maryland Insurance Administration (MIA) indicated that MIA will annually produce a report on the reasonableness of the surplus of the Insured Division of MAIF. The first of these annual reports was submitted on July 16, 2009, to the budget committees in response to the 2009 JCR. The committees request that MIA continue to submit this report (for calendar 2011 and 2012) to the budget committees concurrent with its submission to the Presiding Officers of the General Assembly and the Chair and Vice Chair of the Senate Finance and House Economic Matters committees.

Information Request	Author	Due Date
Calendar 2011 and 2012 annual reports on the reasonableness of the surplus of the Insured Division of MAIF	MIA	Concurrent with submission to the Presiding Officers of the General Assembly and the Chair and Vice Chair of the Senate Finance and House Economic Matters committees

D78Y01
Maryland Health Benefit Exchange

Budget Amendments

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

Add the following language to the federal fund appropriation:

, provided that $100,000 of this appropriation made for the operation of the Maryland Health Benefit Exchange may not be expended until the Exchange submits a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees detailing a sustainable long-term financing strategy for Exchange operations. The report shall be submitted by December 1, 2012, 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 be canceled if the report is not submitted to the committees.

Explanation: A recent report issued by the Maryland Health Benefit Exchange was silent on the ultimate financing solution for the Exchange. By statute, the Exchange must be self-sustaining with an adequate level of financing for ongoing operations by 2015. Cost estimates for the ultimate operation of the Exchange range as high as $61 million by calendar 2016. While the report indicated that the Exchange would make a decision on financing by early 2013, an earlier decision will provide additional time for discussion prior to the 2013 session.

Information Request	Author	Due Date
Long-term financing plan	Maryland Health Benefit Exchange	December 1, 2012

Add the following language to the federal fund appropriation:

Further provided that $100,000 of this appropriation made for the operation of the Maryland Health Benefit Exchange may not be expended until the Exchange and the Department of Health and Mental Hygiene submit a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees updating a preliminary analysis of the viability of the Basic Health Plan option in Maryland. The report shall be submitted by December 1, 2012, and the committees shall have 45 days to review and comment. To the extent that there are still elements of the cost estimate that remain unknown, the committees request that the report include a timeline as to when all elements of the cost estimate will be known. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall by canceled if the report is not submitted to the committees.

D78Y01

Explanation: One of the options under the Patient Protection and Affordable Care Act is for a state to offer health coverage to individuals between 138% and 200% of the federal poverty level through a basic health plan rather than through the Health Exchange. Funding for coverage is provided by the federal government equal to 95% of the amount it would otherwise have spent on tax credits and other subsidies for coverage through the Exchange. Any costs over that amount would be the responsibility of the State. An initial analysis of the viability of the Basic Health Plan option in Maryland undertaken by the Department of Health and Mental Hygiene (DHMH) and the Hilltop Institute preliminarily concluded that federal support would be insufficient to cover the cost of the program. However, the report also noted that there were many elements of the cost estimate that remain unknown and which were needed to make a definitive decision. The language withholds funding pending the submission of an update of the initial analysis by the Maryland Health Benefit Exchange (MHBE) and DHMH.

Information Request	**Authors**	**Due Date**
Basic Health Plan	MHBE DHMH	December 1, 2012

E00A
Comptroller of Maryland

Budget Amendments

Add the following language:

Provided that the budget for the Comptroller of Maryland shall be reduced by $15,000 in general funds across the department for applications software maintenance.

Explanation: This action reduces funding for applications software maintenance within the budget for the Comptroller of Maryland by $15,000. The Comptroller is authorized to allocate this reduction across the agency.

Add the following language:

Further provided that the budget for the Comptroller of Maryland shall be reduced by $7,000 in general funds for software upgrades.

Explanation: This action reduces the allowance for software upgrades by $7,000. The Comptroller is authorized to allocate this reduction across the agency.

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for legal services support within the Compliance Division by $10,000. This action funds general fund legal services support at $25,000, which is $15,000 above the fiscal 2012 working appropriation.	10,000	GF	
Total Reductions	10,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	378.25	378.25		0.00
General Fund	22,615,179	22,605,179	10,000	
Special Fund	8,001,878	8,001,878	0	
Total Funds	**30,617,057**	**30,607,057**	**10,000**	

E00A

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 the Governor's plan to reduce special funds within the Compliance Division contingent upon the enactment of legislation altering the agency's procedure for abandoned property notifications.

E75D
State Lottery Agency

Budget Amendments

E75D00.01 Administration and Operations

Add the following language to the special fund appropriation:

, provided that $167,119 of this appropriation made for the purpose of commencing a program of online lottery sales may not be expended until the State Lottery Agency develops and reports on a proposed platform and regulatory structure for a program of online lottery sales. The plan for the program may be developed with the assistance of consulting services procured by the agency. Further, the development of the proposed program shall include efforts to incorporate existing lottery retailers. The agency shall report to the budget committees and to the State Lottery Commission by December 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of this report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

Explanation: This language prohibits the State Lottery Agency (SLA) from starting a program of online lottery sales until the budget committees have reviewed and commented on a report on how the lottery will implement the program including a plan for including existing lottery retailers.

Information Request	Author	Due Date
Report on the platform and regulatory structure of online lottery sales	SLA	December 15, 2012

F10
Department of Budget and Management

Committee Narrative

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

Asset Maximization Report: The committees request information on the policies and strategies used to make decisions concerning the disposition of State assets and the space needs of State agencies. The committees therefore request the Department of Budget and Management (DBM), in coordination with the Department of General Services and the Department of Planning, submit a report to the budget committees that provides an assessment and review of the State's facility and real property asset inventory with recommendations for maximizing the economic efficiency and effectiveness of the State's assets. The report shall be submitted by November 1, 2012, and include a review and assessment of master planning strategies and policies for (1) facilities programming, (2) determinations concerning purchase versus lease versus construction for office space for State agencies, and (3) an assessment of the utilization of State-owned and leased space. The budget committees shall have 45 days to review and comment after the date of submission of the report.

Information Request	Author	Due Date
Report on the maximization of State assets	DBM	November 1, 2012

Optional Retirement Plan Retiree Health Benefit Report: In light of the pension reforms of the 2011 session, the budget committees are interested in studying the issue of retiree health benefits for State employees who are members of the Optional Retirement Plan (ORP). Currently, spouses of retirees in the ORP are not eligible for any portion of the State subsidy for retiree health benefits unless the retiree has accrued at least 25 years of State service prior to retirement. All retirees from the State Retirement and Pension System with at least 5 or 10 years of credited service, depending on when that retiree began State employment, are eligible to receive a pro-rated amount of the State subsidy that includes coverage for their spouse. Given the differences in benefits with the members of the State pension plan, the budget committees request that the Joint Committee on Pensions (JCP) examine retiree health benefits and the State's contribution for ORP members and make any policy recommendations they deem necessary. Any such recommendations should be included in the JCP's 2012 interim report.

Wellness Program: The budget committees are concerned about the health and welfare of the State work force. To promote employee health, it is the intent of the budget committees that, subject to collective bargaining, the State Employee and Retiree Health and Welfare Benefits Program shall include a bona fide wellness program. The bona fide wellness program may

include an integrative therapies program to improve the quality and cost effectiveness of chronic pain management. The committees believe that the benefits of an effective wellness program can exceed costs associated with the program. As such, the wellness program should achieve savings in the program that exceed the costs of the wellness program.

Revised Collections Incentive Criteria Report: The rule set for incentive pay to collection staff in any fiscal year states that access to bonus funds is made available in any fiscal year that total collections exceed those from the prior fiscal year. The inclusion of a new group of collections previously undertaken by the Division of Parole and Probation function by the Central Collection Unit will affect this calculation regardless of what current staff members achieve. So, the rules need to be adjusted to account for the change in resources. The department should provide to the budget committees a report that details how the incentive pay criteria has been updated to reflect expansions in its collections operations. The report shall be submitted no later than October 1, 2012.

Information Request	Author	Due Date
Report on revised criteria for collection incentives	Department of Budget and Management	October 1, 2012

F50
Department of Information Technology

Budget Amendments

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for the Client Automated Resource Eligibility System (CARES) major information technology project. The General Assembly appropriated $100,000 in general funds and $900,000 in federal funds in fiscal 2012. The General Assembly expressed concerns that not enough was known about the project because it was still in the initiation phase of the Department of Information Technology's (DoIT) Systems Development Life Cycle. The General Assembly restricted the fiscal 2012 general fund appropriation until an Information Technology Project Request is prepared and a report submitted to the budget committees for review. As of February 2012, no report had been submitted. In fiscal 2013, an additional $5.25 million in general funds and $1.0 million in federal funds is requested. According to the documents, this includes funding for integration and testing, implementation, and operation and maintenance. These functions are not scheduled to begin until after the fiscal year, so these funds can be deferred and appropriated in a future year if they are necessary. This leaves the project with $2.0 million in general fund appropriations. Should additional funds be required for the CARES project, DoIT may reprogram up to $3.35 million in Major Information Technology Development Project Fund appropriations awarded to projects that do not anticipated expending funds in fiscal 2013. If necessary, DoIT may process budget amendments to meet the CARES project cash flow needs.	3,350,000	GF	
2. Reduce funding for 700 megahertz radios. Requests for equipment costs for the Public Safety Communication System total $45.6 million. Last year's equipment costs estimates total $32.0 million. Requested costs exceed projected costs by $13.6 million. Radios for the State Police cost $7,500	1,125,000	GF	

each and the State Police is requesting 1,886 radios. According to StateStat, the maximum number of troopers to date in fiscal 2012 was 1,568. The number of radios requested provides at least 300 additional radios in case some are lost or damaged. Reducing the number of radios by 150 provides the State Police with 150 extra radios, which leaves the department with 10% more radios than troopers.

Total Reductions	4,475,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	33,602,355	29,127,355	4,475,000	
Special Fund	6,290,804	6,290,804	0	
Total Funds	**39,893,159**	**35,418,159**	**4,475,000**	

G20J
Maryland State Retirement and Pension Systems
State Retirement Agency

Committee Narrative

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Pension System Funding Method, Amortization, and Actuarial Assumption Report: The Board of Trustees October 2011 report to the Joint Committee on Pensions proposed a gradated change to the State Retirement and Pension System's corridor funding method in conjunction with an updated liability amortization policy as part of the board's recommended legislation for the 2012 session. While attractive for its long-term benefits to the system, the fact that several actuarial assumptions that have significant implications on the State budget, such as the assumed rate of return on investments or that of payroll growth, can be altered outside of this proposal and outside of legislative control was not addressed concerned the joint committee. Moreover, a changing investment climate and evolving member demographics make alteration of these assumptions likely in the system's upcoming actuarial review. Given these facts, the joint committee decided that during the 2012 interim the State Retirement Agency (SRA) and the Department of Legislative Services (DLS) should develop a plan to phase out the corridor funding methodology and adjust appropriate actuarial assumptions in light of the board plan and the goals of the 2011 pension reform. As such, the board funding methodology change should serve as the basis for a joint report generated by these agencies that provides recommendations for changes to any actuarial assumption necessary to improve the system's financial standing. The report shall be submitted to the Joint Committee on Pensions and will provide a framework for legislation in this area. The report shall be submitted no later than November 1, 2012.

Information Request	Authors	Due Date
Report on updated pension funding, amortization, and actuarial policies	SRA DLS	November 1, 2012

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, 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 paragraph (1) above; changes in the scope of a project, as outlined in paragraph (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 by 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 2012 to 2017 Consolidated Transportation Program (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 2012 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 8,732.50 positions and 132.41 contractual full-time equivalents (FTE) 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 2013. The level of contractual FTEs 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 2013 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 FTEs.

Information Request	Author	Due Date
Additional regular positions and contractual FTEs	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 2013, 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

Budget Amendments

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Add the following language to the special fund appropriation:

, provided that $500,000 of this appropriation made for the purpose of administration in the Secretary's Office may not be expended until the agency completes, and submits to the budget committees, a comprehensive review performed by an independent consultant that details potential alternative sites in the Baltimore metropolitan area for the siting of an intermodal freight facility. The review shall include an analysis of the tax and employment impacts that would result from construction of an intermodal freight facility in disadvantaged areas, including empowerment zones, enterprise zones and brownfield sites, within Baltimore City or surrounding counties. This review may not be limited by the current CSX criteria for an intermodal freight facility but shall include sites within a mile of existing rail lines. The report shall be submitted by October 1, 2012, 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 be canceled if the report is not submitted to the budget committees.

Explanation: The language restricts $500,000 in special funds for an analysis by independent consultants to evaluate alternative sites in the Baltimore metropolitan area for the siting of an intermodal facility.

Information Request	Author	Due Date
Intermodal Facility	Secretary's Office	October 1, 2012

J00A01.02 Operating Grants-In-Aid

Add the following language to the special fund appropriation:

, provided that no more than $4,129,035 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; and

Further provided that no expenditures in excess of $4,129,035 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (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.

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

Add the following language to the special fund appropriation:

, 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 2012-2017 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 upon the proposed system preservation or minor project.

Explanation: Each fiscal year, the capital grants in the Secretary's Office increase from the legislative appropriation, and there is no oversight of any capital grants that the department may provide to other entities. To provide a degree of oversight to future capital grants, this language would cap system preservation funding to the level specified by the General Assembly and require notification of any future increases.

Information Request	Author	Due Date
Explanation of need for additional special funds for capital grants	Maryland Department of Transportation	As needed

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 may not exceed $1,913,290,000 as of June 30, 2013. 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.

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, 2012, plus projected debt issued during fiscal 2013 in support of the transportation capital program.

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 $889,785,000 as of June 30, 2013. 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, 2013, and the total amount by which the fiscal 2013 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 shall 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 2013 to the total amount that is projected to be outstanding from all previous nontraditional debt issuances as of June 30, 2012, and all anticipated sales in fiscal 2013. The language allows MDOT to increase the amount of nontraditional debt outstanding in fiscal 2013 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

Add the following language:

<u>The Maryland Department 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 2012 through 2023. 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.</u>

Explanation: The General Assembly is 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

J00B
Department of Transportation
State Highway Administration

Committee Narrative

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Reisterstown Road Corridor Study: The State Highway Administration (SHA), working in consultation with the Baltimore County Bureau of Traffic Engineering and Transportation Planning, shall submit a report on the transportation needs of the Reisterstown Road Corridor. The report shall include the following information:

(1) A SYNCHRO or VISSIM analysis of the Reisterstown Road signal system from Owings Mills Boulevard to I-695 shall be undertaken to assess the current and future conditions along Reisterstown Road, including:

(a) an existing conditions analysis;

(b) a future baseline conditions analysis of the current approved but unbuilt development projects (5-10 year);

(c) an analysis of the future development potential along the corridor (10-20 year);

(d) an assessment of the short-term and long-term improvements that can be implemented to improve capacity along Reisterstown Road; and

(e) the impact of additional signalized intersections.

(2) An Access Management Study along Reisterstown Road from Greenspring Valley Road north to Owings Mills Boulevard, including:

(a) an evaluation of whether a reduction or relocation of access may improve capacity and conflicts along the corridor; and

(b) a review of traffic accident history.

(3) A pedestrian and bicycle facilities inventory and safety review to determine what improvements may be made to improve conditions and encourage non-automobile choices along the corridor.

Information Request	Author	Due Date
Report on traffic improvements needed in the Reisterstown Road corridor	SHA	December 1, 2012

Local Funding Agreements: In the past, local jurisdictions have contributed funding to the planning and construction of State projects. In the fiscal 2012 working appropriation, the Maryland Department of Transportation (MDOT) has proposed a capital grant to Prince George's County for the county to fund and oversee work on a State road project along Forestville Road. This capital grant is a departure from past practice and raises several policy concerns regarding the relationship between State and local financing for road projects. At this time, there is no policy regarding how local jurisdictions should contribute to State projects and how that funding is accounted for. As a result, the State should develop policies and procedures so that the State maintains control over construction projects on State roads and other projects. Furthermore, the policies should clarify how local jurisdictions contribute to State projects so that the funding is reflected in the Consolidated Transportation Program as part of the funding for the State project and not as capital grants to local jurisdictions.

Information Request	Author	Due Date
Local funding agreements	MDOT State Highway Administration	October 31, 2012

Budget Amendments

J00B01.02 State System Maintenance

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce funding for electricity. The fiscal 2013 allowance includes $1,851,703 in an energy conservation loan repayment. The concept is that savings from energy conservation will be used to pay for the projects necessary to achieve the savings. The fiscal 2013 allowance for electricity does not reflect the savings from the energy conservation projects. This action conforms the appropriation for utilities to what is indicated as savings in the loan repayment.	1,851,703 SF	
Total Reductions	1,851,703	0.00

J00B

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	1,473.00	1,473.00		0.00
Special Fund	199,612,240	197,760,537	1,851,703	
Federal Fund	7,323,144	7,323,144	0	
Total Funds	**206,935,384**	**205,083,681**	**1,851,703**	

J00D
Department of Transportation
Maryland Port Administration

Committee Narrative

MARYLAND PORT ADMINISTRATION

J00D00.02 Port Facilities and Capital Equipment

Remediation Efforts at Dundalk Marine Terminal: Remediation of chrome ore processing residue located at Dundalk Marine Terminal continues to be a lengthy process with the potential to require significant funding from the State. The committees request a report from the Maryland Port Administration providing an update on the status of remediation efforts. The report should include:

- progress made over the last year;
- actions expected to take place over the next year;
- a summary and cost estimate of required corrective measures; and
- a summary of current and future funding needs.

Information Request	Author	Due Date
Update on the status of remediation efforts at Dundalk Marine Terminal	Maryland Port Administration	December 15, 2012

J00E
Department of Transportation
Motor Vehicle Administration

Committee Narrative

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

Driver Safety Study: The Motor Vehicle Administration (MVA) should submit a report to the committees that analyzes the issues arising from older drivers. An interim report should be submitted by January 1, 2013, and a final report by January 1, 2014. Specifically, the report should analyze:

- past statistics and projected trends of older drivers for the United States and Maryland, including crash involvement with injuries or fatalities and demographics of older drivers;
- a review of completed and ongoing research studies on older driver crash involvement and cognitive, physical, and other age-related changes affecting driving;
- a review of programs to keep older drivers safe, including existing driver rehabilitation, education methods, and their reported effectiveness. The review should identify the availability of such programs and methods in Maryland;
- identification of the expected benefits to road safety of additional screening and testing for older drivers, including benefits to pedestrians and bicyclists;
- the feasibility of requiring the use of MVA's existing functional capacity test to more drivers by demographic group as part of the periodic license renewal process; and
- the cost and operational impact to the administration of implementing screening mechanisms and driver testing for older drivers.

Information Request	Author	Due Date
Driver safety study	MVA	January 1, 2013 – Interim January 1, 2014 – Final

J00H
Department of Transportation
Maryland Transit Administration

Budget Amendments

Add the following language:

It is the intent of the General Assembly that the Maryland Transit Administration (MTA) shall provide all recent information regarding agreements with other State bargaining units relating to wages, health insurance, and pension benefit changes in its upcoming negotiations. Furthermore, during the negotiation, MTA shall negotiate for an employee contribution to the pension system and that wage increases not exceed those provided to other State employees.

Explanation: This language expresses the intent that MTA, in its upcoming negotiations with its unions, negotiate an employee contribution to the pension system and that any wage increases do not exceed those provided to other State employees.

Committee Narrative

MARYLAND TRANSIT ADMINISTRATION

J00H01.05 Facilities and Capital Equipment

Financing the Transit Lines: The Maryland Transit Administration (MTA) and the Maryland Department of Transportation (MDOT) shall submit a report to the committees that specifies how much funding will be required to fund the construction of all three transit lines by fiscal year and how it intends to fund the construction of the three transit lines. Specific information should be provided on the revenue options available to the State as well as what reductions in the existing capital program would be necessary to construct the transit lines as currently conceived. In addition, MTA and MDOT should also describe other funding alternatives for how the transit lines could be financed. The options to consider include public-private partnerships, value capture, transit-oriented development, local contributions, regional transit authorities, a regional sales tax, and other options that may be of interest. Each option should include a reasonable fiscal estimate, any statutory changes necessary for implementation, and discussion of the benefits and issues for each option discussed.

Information Request	Authors	Due Date
Financing the transit lines	MTA MDOT	October 31, 2012

J00J
Maryland Transportation Authority

Committee Narrative

J00J00.42 Capital Program

Capital Budget Changes: It is the intent of the committees that projects and funding levels for capital projects, as well as total estimated project costs within the Consolidated Transportation Program (CTP), shall be expended in accordance with the plan reviewed during the legislative session. The Maryland Transportation Authority (MDTA), in consultation with the Maryland Department of Transportation (MDOT), should prepare a report to notify the committees of the proposed changes in the event that MDTA modifies the plan to:

- 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

- 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 reviewed 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 paragraph (1) above; changes in the scope of a project, as outlined in paragraph (2) above; or moving projects from the development and evaluation program to the construction program, shall be made to the committees 45 days prior to the expenditure of funds or the submission of any contract for approval to the Board of Public Works (BPW).

Information Request	Authors	Due Date
Capital budget changes from one CTP version to the next	MDTA MDOT	With draft CTP With final CTP
Capital budget changes throughout the year	MDTA MDOT	45 days prior to the expenditure of funds or seeking BPW

K00
Department of Natural Resources

Committee Narrative

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

Maryland State Parks Five-year Strategic Plan: The committees are concerned that the Administration has not acted upon the funding recommendations included in the "Maryland State Parks Funding Study" submitted in response to budget bill language placed on Supplemental Budget No. 3 of the fiscal 2008 operating budget. Therefore, the committees request that the Department of Natural Resources (DNR) and the Department of Budget and Management (DBM) submit a report by December 1, 2012, providing a strategic study examining opportunities to sustainably resource Maryland State Parks and a five-year plan with recommendations to implement.

Information Request	Authors	Due Date
Maryland State Parks five-year strategic plan	DNR DBM	December 1, 2012

Budget Amendments

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation Land Loan

Concur with the following language:

Notwithstanding the appropriations above, the Special Fund appropriation for the Outdoor Recreation Land Loan shall be reduced by $49,249,882 contingent on the enactment of legislation crediting $49,249,882 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:

Program Open Space – State Acquisition.....$14,724,961
Program Open Space – Local Share $13,564,816
Program Open Space – Capital Improvements..... $8,161,061
Rural Legacy.....$12,799,044

Total …….. $49,249,882

Explanation: The fiscal 2013 budget bill as introduced includes a $49,249,882 reduction for the Outdoor Recreation Land Loan Program contingent upon the enactment of a provision in the

Budget Reconciliation and Financing (BRFA) Act of 2012 crediting transfer tax revenues to the general fund. This action concurs with the contingent reduction. The Program Open Space (POS) – State Acquisition contingent reduction includes $12,997,305 for State land acquisition and $1,727,656 for the Heritage Conservation Fund. The POS – Capital Improvements contingent reduction includes $4,161,061 for the Natural Resources Development Fund and $4,000,000 for the Critical Maintenance Program. The special fund appropriation that is not reduced contingent on the BRFA is comprised of $1,500,000 for the Baltimore City Direct Grant, $1,217,000 for operating expenses allowed for by the BRFA of 2011, and $1,000,000 for land acquisition expenses that are used to supplement POS Acquisition Opportunity Loan of 2009 purchases but that do not meet the ecological criteria that stipulates how that funding may be used.

Committee Narrative

Subsurface Ownership Rights and Rural Legacy Program Eligibility: The committees are concerned that potential Rural Legacy Program participants are dissuaded from involvement in the program if the landowner does not own the subsurface mineral rights or has leased the subsurface mineral rights to another party. This is due to the Department of Natural Resources' policy that it will only acquire Rural Legacy Program easements under the following mineral rights lease conditions:

- **Lease Buy Out** – the landowner buys out the mineral rights lease and extinguishes it.
- **Lease Expiration** – the mineral rights lease expires and is thus extinguished.
- **Lease Amendment** – the landowner and mineral rights lessee agree to limit allowable activities to gas storage, gas transmission, and gas facilities protection.

Therefore, the committees request that the Department of Natural Resources focus on surface conditions when qualifying participants for the Rural Legacy Program and refrain from automatically disqualifying landowners solely on the status of the lease conditions of the subsurface mineral rights.

NATURAL RESOURCES POLICE

K00A07.04 Field Operations

Natural Resources Police Level of Service Standards: The committees are concerned that the Natural Resources Police do not have standards by which the efficacy of its work can be measured. This is of concern given the amount of scrutiny that poaching in the rockfish and oyster fishery has raised and the general discussions about staffing shortfalls in the Natural Resources Police. Therefore, the committees request that the Department of Natural Resources

(DNR) submit a report on the Natural Resources Police level of service standards. It is requested that the report include a workload analysis, response time metrics, staffing levels for authorized and filled law enforcement officer positions, evaluation of law enforcement officer work for civilianization, and pertinent crime rates.

Information Request	Author	Due Date
Natural Resources Police level of service standards	DNR	December 31, 2012

Budget Amendments

WATERSHED SERVICES

K00A14.02 Watershed Services

Concur with the following language on the special fund appropriation:

, provided that this appropriation shall be reduced by $8,000,000 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund.

Explanation: The fiscal 2013 budget bill as introduced includes an $8,000,000 reduction for Watershed Services contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 allocating the special funds to the general fund. This action concurs with the contingent reduction of $8,000,000 in Chesapeake and Atlantic Coastal Bays 2010 Trust Fund special funds for Watershed Services.

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 $16,253,258 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund.

Explanation: The fiscal 2013 budget bill as introduced includes a $16,253,258 reduction to the Maryland Agricultural Land Preservation Program, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012. This action concurs with that contingent reduction.

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by $250,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource-Based Industry Development Corporation.~~

Explanation: The fiscal 2013 budget bill as introduced includes a $250,000 reduction to the Maryland Agricultural and Resource-Based Industry Development Corporation, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012. This action strikes that contingent reduction.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. This action reduces the Maryland Agricultural and Resource-Based Industry Development Corporation's appropriation by $125,000.	125,000	GF	
Total Reductions	125,000		0.00

L00A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	3,000,000	2,875,000	125,000	
Total Funds	**3,000,000**	**2,875,000**	**125,000**	

OFFICE OF RESOURCE CONSERVATION

L00A15.03 Resource Conservation Operations

Add the following language:

Authorization to expend reimbursable funds received from the Department of Natural Resources from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund is reduced by $716,587. A budget amendment may be processed to bring in an appropriation once the final allocation is determined.

Explanation: The BayStat agencies typically request a special fund budget amendment after the session in order to allocate the revenues from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund. Therefore, this reimbursable fund appropriation for soil conservation district personnel grant funding is unnecessary.

Committee Narrative

Report on Soil Conservation District Field Personnel Position Counts and Funding: Section 8-405 of the Agriculture Article mandates that the Governor shall include in the annual budget bill an amount sufficient to employ not less than 110 field personnel in the soil conservation districts and that the appropriation for fiscal 2013 shall be $10 million. There is concern that it is difficult to independently verify the number of positions and funding. In addition, there is concern that soil conservation district positions funded by grants are not being counted relative to the 110 position requirement. Therefore, the committees request that the Maryland Department of Agriculture (MDA) submit a report with its fiscal 2014 budget submission information on the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance data for soil conservation district field personnel position counts and funding both within MDA and funded by MDA through grants to soil conservation districts. The scope of the requested report is as follows:

- the number of vacant and filled contractual and regular soil conservation district field personnel positions (defined as soil conservation planner, soil conservation associated, and soil conservation engineering technician positions);

- the number of soil conservation district field personnel positions funded with grant funding; and

L00A

- the amount of funding budgeted by fund type and particular fund source for regular positions and positions funded with grant funding in terms of both expenses directly attributable to field personnel and, separately, operating expenses indirectly associated with field personnel.

Information Request	Authors	Due Date
Report on soil conservation district field personnel position counts and funding	MDA Department of Budget and Management	Fiscal 2014 State budget submission and annually thereafter

M00A
Department of Health and Mental Hygiene
Office of the Secretary

Committee Narrative

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

Advanced Directive Registry: Chapter 223 of 2006 created a voluntary Advanced Directive Registry within the Department of Health and Mental Hygiene (DHMH). The registry must be a secure, electronic database to which authorized access is available at all times. Although DHMH promulgated regulations to implement a registry, it has never been established. At the time it was estimated that the initial cost of establishing the registry would be an estimated $0.5 million with ongoing operating costs of $200,000 per year. The department was authorized to charge fees to register an advanced directive (set at $10 in regulation), but those fees were not expected to generate more than 10% of ongoing operating costs. The committees remain interested in the development of an Advanced Directive Registry and request the department to report to them by October 1, 2012, with updated cost information to implement a registry that meets the requirements of statute while minimizing costs. The report should also investigate whether improvements in Health Information Technology and Electronic Health Records since the passage of the original legislation can potentially incorporate an advanced directive.

Information Request	Author	Due Date
Advanced Directive Registry	DHMH	October 1, 2012

Budget Amendments

M00A01.02 Operations

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete 1 long-term vacant position (016167).	53,538	GF	1.00
Total Reductions	53,538		1.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	241.40	240.40		1.00
General Fund	16,913,565	16,860,027	53,538	
Federal Fund	12,746,020	12,746,020	0	
Total Funds	**29,659,585**	**29,606,047**	**53,538**	

M00B
Department of Health and Mental Hygiene
Regulatory Services

REGULATORY SERVICES

M00B01.04 Health Professionals Boards and Commission

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for out-of-state conferences/seminars to align spending with the fiscal 2012 working appropriation.	1,847 90,812	GF SF	
Total Reductions	92,659		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	114.10	114.10		0.00
General Fund	389,166	387,319	1,847	
Special Fund	12,875,192	12,784,380	90,812	
Total Funds	**13,264,358**	**13,171,699**	**92,659**	

M00B01.05 Board of Nursing

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for out-of-state conferences/seminars to align spending with the fiscal 2012 working appropriation.	13,497	SF	
2. Delete 3.0 new positions at the Board of Nursing.	107,294	SF	3.00
Total Reductions	120,791		3.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	76.00	73.00		3.00
Special Fund	7,971,806	7,851,015	120,791	
Total Funds	**7,971,806**	**7,851,015**	**120,791**	

M00B

M00B01.06 Maryland Board of Physicians

Add the following language to the special fund appropriation:

, provided that $1,000,000 of this appropriation made for the purpose of the Board of Physicians may not be expended until the Department of Health and Mental Hygiene promulgates in regulations sanctioning guidelines for physicians and allied health professionals, as required by Chapters 533 and 534 of 2010, and reports to the budget committees that sanctioning guidelines have been approved by the Joint Committee on Administrative, Executive, and Legislative Review. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

Explanation: Although Chapters 533 and 534 of 2010 require all health occupations boards to adopt sanctioning guidelines, the recommendation that the board adopt guidelines dates back to 2003 when the Office of the Attorney General recommended that the board adopt guidelines. It is unclear why the board has been unable to adopt sanctioning guidelines in a timely manner in the eight-year period since sanctioning guidelines were first recommended for the board. This action is made in accordance with recommendations made by the Department of Legislative Services in the board's 2011 sunset evaluation.

Information Request	Author	Due Date
Report that sanctioning guidelines for physicians and allied health professionals have been approved by the Joint Committee on Administrative, Executive, and Legislative Review	Department of Health and Mental Hygiene	Date that sanctioning guidelines are approved by the Joint Committee on Administrative, Executive, and Legislative Review

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce funding for out-of-state conferences/seminars to align spending with the fiscal 2012 working appropriation.	29,550 SF	
Total Reductions	29,550	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	70.10	70.10		0.00
Special Fund	8,771,211	8,741,661	29,550	
Total Funds	**8,771,211**	**8,741,661**	**29,550**	

M00B

Committee Narrative

Budget Projections for Health Occupations Boards: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the health occupations boards, to report to the committees by August 1, 2012, with an assessment of the revenue projections of each board to ensure that projections are appropriate and adequate to support licensure and disciplinary activities of the boards in future fiscal years. Specifically, the report should address how the department will ensure that each board is using a uniform method to project revenues. Furthermore, the department should require each board to prepare a five-year budget projection that demonstrates how projected revenues will align with expenses, given the frequency of fund balance transfers in recent years. The report should advise the budget committees on the boards' progress in preparing five-year budget projections.

Information Request	Author	Due Date
Budget projections for Health Occupations Boards	DHMH	August 1, 2012

M00F02
Department of Health and Mental Hygiene
Infectious Disease and Environmental Health Administration

Budget Amendments

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.07 Core Public Health Services

Strike the following language from the general fund appropriation:

~~, provided that $1,894,001 of this appropriation shall be reduced contingent upon enactment of legislation reducing funding for Core Public Health Services.~~

Explanation: Strike contingent reduction for Core Public Health Services.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Concur with the reduction to the Core Public Health Services as proposed by the Governor as part of the budget.	1,894,001	GF	
Total Reductions	1,894,001		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	39,177,485	37,283,484	1,894,001	
Federal Fund	4,493,000	4,493,000	0	
Total Funds	**43,670,485**	**41,776,484**	**1,894,001**	

M00F03
Department of Health and Mental Hygiene
Family Health Administration

Committee Narrative

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

Report on Home Visiting Programs: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the Maryland State Department of Education (MSDE), and the Children's Cabinet to report to the committees by July 1, 2012, on the feasibility of consolidating existing home-visiting programs under one agency. The report should inform the committees where the program should be located, and who should administer the funds. Furthermore, the report should identify the benefits of consolidating the program and indicate whether the fragmentation of the current programs is appropriate given the maintenance of effort requirement related to the Maternal, Infant, and Early Childhood Home Visiting Program funded through the federal Patient Protection and Affordable Care Act.

Information Request	Authors	Due Date
Report on home visiting programs	DHMH MSDE Children's Cabinet	July 1, 2012

Budget Amendments

M00F03.06 Prevention and Disease Control

Strike the following language from the special fund appropriation:

~~, provided that this appropriation shall be reduced by $14,688,143 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund.~~

Explanation: Strike contingent reduction for the Cigarette Restitution Fund.

M00F03

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce funding to the Cigarette Restitution Fund program. Grants to the Statewide Academic Health Centers will be funded at $5,800,000. Of this amount, the University of Maryland and Johns Hopkins University shall receive $5,000,000 and $800,000, respectively.	11,288,143 SF	
Total Reductions	11,288,143	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	60.80	60.80		0.00
General Fund	11,152,185	11,152,185	0	
Special Fund	48,318,254	37,030,111	11,288,143	
Federal Fund	14,315,648	14,315,648	0	
Total Funds	**73,786,087**	**62,497,944**	**11,288,143**	

Committee Narrative

In-state Development of Devices for the Treatment of Cancer: The committees request the Department of Health and Mental Hygiene (DHMH), in conjunction with the Department of Business and Economic Development (DBED), to submit a report on research and development collaborations between Maryland companies and Maryland academic researchers that accelerate the development of devices, diagnostics, and therapeutics that improve cancer outcomes.

Information Request	Authors	Due Date
Report on the in-state development of devices for the treatment of cancer	DHMH DBED	December 1, 2012

Report on the Feasibility of Implementing Severe Combined Immunodeficiency Disease Screening of Newborns in Maryland: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the State Advisory Council on Hereditary and Congenital Disorders, to report to the committees by December 31, 2012, on the feasibility of implementing severe combined immunodeficiency disease (SCID) screening of newborns in Maryland. Specifically, the report should address the impact of implementing SCID screening, including an analysis of screening costs, and start up costs for the necessary medical equipment

and staff that would be needed to implement SCID screening. Insurance reimbursement as it pertains to screening costs and the financial impact on Medicaid should a newborn fail to be diagnosed with SCID should also be discussed. The report should advise the committees if and when DHMH plans on adding SCID screening or other hereditary and congenital conditions to the newborn screening program. Finally, the report should identify the department's prior and future efforts to obtain federal funding for SCID screening.

Information Request	**Author**	**Due Date**
Report on the feasibility of implementing SCID screening of newborns in Maryland	DHMH	December 31, 2012

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

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete long-term vacant positions (018484 and 058838).	56,415 51,504	GF FF	2.00
2. Reduce administrative expenses by $100,000.	100,000	GF	
Total Reductions	207,919		2.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	68.50	66.50		2.00
General Fund	87,875,851	87,719,436	156,415	
Special Fund	24,813,876	24,813,876	0	
Federal Fund	39,791,046	39,739,542	51,504	
Total Funds	**152,480,773**	**152,272,854**	**207,919**	

M00L
Department of Health and Mental Hygiene
Mental Hygiene Administration

Budget Amendments

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

Add the following language to the general fund appropriation:

, provided that $100,000 of this appropriation made for the purpose of executive direction may not be expended until the Mental Hygiene Administration submits a report on the State's public and private residential treatment centers to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees that details:

(1) vacancy trends and program capacity by bed type;

(2) referral trends, including patient acuity levels;

(3) a review of medical necessity criteria, denials by the Administrative Services Organization, client re-entry into residential treatment center level of care, and the impact of these policies on children and families served;

(4) a comparative analysis of costs and the adequacy of current per diem rates;

(5) an examination of current outcome measurement procedures and recommendations to develop and report uniform outcome measures; and

(6) an analysis of how well the current residential treatment center system meets the needs of Maryland's children (including those in the juvenile justice system and any barriers that exist to meet any identified unmet needs).

The report shall be submitted by November 1, 2012, 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 committees.

Explanation: Spending on private residential treatment beds has fallen sharply in recent years and is projected to continue in fiscal 2013. Consequently, there is a surplus of private sector capacity. Public sector capacity has also shrunk because of various cost containment actions. While it appears that public sector beds are actually more costly than private beds, some advocates of the public sector beds argue that quality of care is better. However, 85% of the children in residential treatment are served in private beds. At the same time, there are children in the State, especially in the juvenile justice system, that continue to need residential programming but are unable to find it in-state. The language withholds funds pending a report that will provide the committees with better information about the care and the cost of care currently being provided in the residential treatment center system and what, if any, unmet needs exist.

M00L

Information Request	Author	Due Date
Various data on residential treatment centers	Mental Hygiene Administration	November 1, 2012

Add the following language to the general fund appropriation:

Further provided that $100,000 of the appropriation made for the purpose of executive direction may not be expended until the Department of Health and Mental Hygiene submits to the budget committees, by January 1, 2013:

(1) A facility program document for the replacement of the existing inpatient capacity at Spring Grove Hospital Center, including anticipated facility size and location;

(2) In consultation with the Department of General Services, the development of a public-private partnership request for information document for the redevelopment of the Spring Grove Hospital Center including, if determined appropriate by a facility program document, the financing of new State-operated inpatient psychiatric capacity;

(3) A plan to facilitate the utilization of the property identified as Plot K in the December 2011 Spring Grove Hospital Center Redevelopment Plan developed by the Maryland Economic Development Corporation and Department of Health and Mental Hygiene for recreational space through the Baltimore County Recreation and Parks program; and

(4) Detail on how the Mental Hygiene Community-Based Services Fund can be utilized to accelerate the development of community capacity in order to reduce demand for State-operated inpatient psychiatric capacity.

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

Explanation: In the 2011 interim, the Maryland Economic Development Corporation and Department of Health and Mental Hygiene (DHMH) released a report requested by the legislature concerning the redevelopment of the Spring Grove Hospital Center. The report detailed how the current site could be used to accommodate the needs of DHMH for inpatient psychiatric capacity as well as wider development for commercial, academic, and recreational use. The department is also undertaking an assessment of how much inpatient psychiatric capacity is needed statewide, an assessment that will shape the need for a facility on the current Spring Grove site. The language, among other things, asks the department to develop a facility program document for future inpatient psychiatric capacity based on the completed capacity assessment, look to develop a public-private partnership to finance future capacity, and plan property utilization.

M00L

Information Request	Author	Due Date
Various information on the redevelopment of Spring Grove Hospital Center	DHMH	January 1, 2013

Reduce appropriation for the purposes indicated:	Funds	Positions
1. Reduce funds for contractual employment. The fiscal 2013 budget includes funding for 4 contractual employees to enhance the community forensic aftercare program. The Mental Hygiene Administration's program direction has three long-term vacancies that should be reclassified as necessary and used for 3 of the 4 positions. The reduction still leaves over $60,000 in funding for the remaining contractual position.	150,000 GF	
Total Reductions	150,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	80.50	80.50		0.00
General Fund	6,603,189	6,453,189	150,000	
Federal Fund	2,342,832	2,342,832	0	
Total Funds	**8,946,021**	**8,796,021**	**150,000**	

M00L01.02 Community Services

Concur with the following language to the general fund appropriation:

, provided that $6,247,276 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.

Explanation: The language cuts general fund support for community mental health services contingent on the Budget Reconciliation and Financing Act of 2012 which authorizes the use of funds from CareFirst to backfill for this reduction.

M00L

Add the following language to the general fund appropriation:

Further provided that $1,000,000 in funding in this budget for the purpose of providing transitional housing assistance may be expended only to support individuals with a primary diagnosis of serious mental illness.

Explanation: The fiscal 2013 budget includes $1 million in transitional housing assistance targeted at individuals with very low incomes to help provide housing support. While the funding is in the Mental Hygiene Administration (MHA), the funding is to be split between MHA and the Developmental Disabilities Administration. Given the high level of homelessness among the seriously mental ill compared to the population at large, and also MHA's efforts to transition individuals out of assisted living beds at Springfield and Spring Grove hospitals, the language restricts the funding just to individuals with a primary diagnosis of serious mental illness.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for purchase of care beds. Purchase of care beds are beds at private psychiatric hospitals used to treat uninsured individuals in need of inpatient care. These beds are an alternative to treatment in State-run psychiatric facilities. As introduced, the fiscal 2013 budget reduced funding for purchase of care beds by two-thirds based on federal law that requires hospitals to treat or appropriately transfer patients that require inpatient care. Uninsured patients will still receive appropriate inpatient care, and the administration assumes the hospitals will be reimbursed for the higher level of uncompensated care through their rates. The administration anticipated reducing the full amount over a longer period. The action further reduces the funding in fiscal 2013.	1,000,000	GF	
Total Reductions	1,000,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	2.00	2.00		0.00
General Fund	73,978,661	72,978,661	1,000,000	
Special Fund	158,605	158,605	0	
Federal Fund	31,313,872	31,313,872	0	
Total Funds	**105,451,138**	**104,451,138**	**1,000,000**	

M00L

Supplemental Budget No. 1

M00L01.03 Community Services for Medicaid Recipients

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for psychiatric rehabilitation programming at Johns Hopkins Bayview Medical Center.	750,000 750,000	GF FF	
Total Reductions	1,500,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	1,500,000	750,000	750,000	
Federal Fund	1,500,000	750,000	750,000	
Total Funds	**3,000,000**	**1,500,000**	**1,500,000**	

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 House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees on the department's progress in improving financial oversight within the Developmental Disabilities Administration in order to ensure that funding appropriated to the agency is spent expeditiously, as the number of the individuals on the waiting list continues to be of concern. Specifically, the report shall advise the committees of the agency's options to reconfigure its fiscal structure based on the recommendations of an independent consultant. The report shall be submitted by December 1, 2012, 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: As a result of poor financial oversight, the Developmental Disabilities Administration (DDA) reverted $25.7 million in prior year spending during the fiscal 2011 closeout. Furthermore, the Office of the Inspector General at the Department of Health and Mental Hygiene (DHMH) recommended that DDA restructure its current financial operations.

Information Request	Author	Due Date
Report on financial oversight in DDA	DHMH	December 1, 2012

Supplemental Budget No. 1 – Fiscal 2012 Deficiency

Add the following language:

Provided that the Developmental Disabilities Administration is hereby authorized to spend federal funds encumbered at the close of fiscal 2011 to fund any fiscal 2012 costs associated with the provision of community services for the developmentally disabled.

Explanation: This action allows the Developmental Disabilities Administration to spend certain federal funds in fiscal 2012 that were encumbered in fiscal 2011.

M00M

Committee Narrative

Mortality and Quality Review Committee Annual Report: The committees direct the Department of Health and Mental Hygiene (DHMH) to submit the Mortality and Quality Review Committee's annual public summary report to the committees by December 31, 2012.

Information Request	Author	Due Date
Mortality and Quality Review Committee annual report	DHMH	December 31, 2012

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 executive direction may not be expended until the Medical Care Programs Administration submits a report to the budget committees with detail on how three fiscal 2013 cost containment actions have been implemented. Specifically, these cost containment proposals relate to generating savings from altering the funding of uncompensated care, allowing outpatient price tiering, and limiting expenditures on medically needy inpatient care. The report shall be submitted by September 15, 2012, 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: The fiscal 2013 Medicaid budget contains a number of cost containment proposals for which specifics have yet to be finalized. The language withholds funds pending a report on the actual implementation of these proposals which account for $150 million (71%) of total proposed cost containment actions.

Information Request	Author	Due Date
Implementation of certain fiscal 2013 cost containment proposals	Medical Care Programs Administration	September 15, 2012

Committee Narrative

Medicare Waiver, Approved Hospital Financial Targets, and the Medicaid Budget: The committees are concerned that recent budget actions have put additional pressure on the Medicare waiver which allows the Health Services Cost Review Commission (HSCRC) to set reimbursement rates for Medicare. The waiver establishes the "all payor system," in which every payor for hospital care pays the same rate for hospital services. To maintain the waiver, HSCRC must ensure that the rate of growth in Medicare payments to Maryland hospitals from 1981 to present is no greater than the rate of growth in Medicare payments to hospitals nationally over the same time period and that all payors pay the same rates (i.e., no cost shifting from one payor to another). The projected waiver cushion for fiscal 2013 is 0.77%. The statutorily imposed Medicaid funding hospital assessment of no less than $389 million, used to fund deficits

in the Medicaid program, reduced the waiver cushion by 3.0%, and contributed to half of the waiver cushion's decline from fiscal 2011 to 2012. Budget actions contemplated by the fiscal 2013 Medicaid budget further deteriorate Maryland's position on the waiver test and may negatively impact HSCRC approved hospital financial targets. Given the importance of the Medicare waiver to the State and the potential impact of budget actions on Maryland hospitals' financial condition, the committees request that the Department of Health and Mental Hygiene (DHMH), in consultation with HSCRC:

- inform the committees immediately if DHMH takes any budgetary actions not identified in the fiscal 2013 budget that further reduce the waiver cushion or will have a negative impact on HSCRC approved hospital financial targets; and

- report to the committees, by December 1, 2012, on the specific impact that any proposed fiscal 2012 and 2013 budget action has, or will have, on the waiver cushion or HSCRC approved hospital financial targets; and the cumulative impact that the hospital Medicaid budget funding assessment has had on the waiver cushion or HSCRC approved hospital financial targets.

Information Request	Authors	Due Date
Medicare waiver and approved hospital financial targets	DHMH HSCRC	Various including concurrent with any budget actions that negatively impact the Medicare waiver or HSCRC approved hospital financial targets

Budget Amendments

M00Q01.03 Medical Care Provider Reimbursements

Add the following language:

All appropriations provided for program M00Q01.03 are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds not expended for these purposes shall revert to the General Fund or be canceled.

Explanation: Annual budget bill language to limit the use of Medicaid provider reimbursements to that purpose.

Add the following language:

Further provided that $100,000 of general funds and $100,000 of federal funds intended for service expenditures in a Chronic Health Home may not be used for that purpose but instead may

only be used for planning and design of a Chronic Health Home program. Funds not expended for this restricted purpose shall revert to the General Fund or be canceled. Further provided that, at the same time as the submission of a State Plan Amendment, the Department of Health and Mental Hygiene shall submit a summary of its Chronic Health Home proposal to the budget committees.

Explanation: The language restricts $200,000 ($100,000 each of general and federal funds) for the planning and design of a Chronic Health Home program and adds a reporting requirement.

Information Request	**Author**	**Due Date**
Chronic Health Home	Department of Health and Mental Hygiene	Contiguous with the submission of a State Plan Amendment

Add the following language:

Further provided that any part of this appropriation made for the purpose of supporting an increase in hospital inpatient or outpatient rates through the annual update factor developed by the Health Services Cost Review Commission that is not used for that purpose may only be expended to offset cost containment built into the fiscal 2013 Medical Care Programs Administration Provider Reimbursements budget that negatively impacts the State's Medicare Waiver. 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 or be canceled.

Explanation: The language restricts all funding included in the Medicaid budget designated to fund the fiscal 2013 hospital update factor to that purpose or, if the update factor is below the amount assumed in the budget (3.8% for inpatient services, 4.65% for outpatient services, or 4.13% overall) to offset cost containment built into the fiscal 2013 Medicaid budget that negatively impacts the Medicare Waiver (for example, limits on inpatient coverage for the medically needy).

Modify the following language on the general fund appropriation:

Further provided that ~~this appropriation shall be reduced by $14,688,143 contingent upon the enactment of legislation reducing funding for other programs supported by the Cigarette Restitution Fund. Authorization~~ authorization is hereby provided to process a Special Fund budget amendment of up to ~~$14,688,143~~ $11,288,143 from the Cigarette Restitution Fund to support the Medical Assistance program.

Explanation: The language modifies language in the Medicaid budget that makes a reduction of $14,688,143 in general funds contingent on legislation (the Budget Reconciliation and Financing Act of 2012) reducing Cigarette Restitution Fund (CRF) support of the same amount for tobacco

prevention and cancer programs. Specifically, the language reduces $11,288,143 in general funds to reflect additional CRF support being provided to Statewide Academic Health Centers in the Family Health Administration.

Modify the following language on the general fund appropriation:

Further provided that ~~$5,520,840~~ $6,909,654 of this appropriation shall be reduced contingent upon the enactment of legislation increasing the nursing facility quality assessment.

Explanation: The language increases the contingent general fund reduction to the Medicaid budget as a result of raising the nursing facility quality assessment from 5.5 to 6.0% as proposed by the Governor in the Budget Reconciliation and Financing Act of 2012. Under the Governor's proposal, the $11.5 million increase in revenue from the higher assessment would be used to generate $5.5 million in general fund savings; to offset the cost of the increased assessment on Medicaid bed days ($3.8 million matched by $3.8 million in federal funds); and to offset the cost of the assessment at the State's chronic facilities ($0.8 million), leaving almost $1.4 million of additional revenue to the Medicaid program. The language modification increases the general fund contingent reduction by this additional $1.4 million in available revenue.

Strike the following language from the general fund appropriation:

~~Further provided that $3,431,947 of this appropriation shall be reduced contingent upon the enactment of legislation creating a medical day care provider assessment.~~

Explanation: The language strikes a general fund reduction to the Medicaid budget as a result of the imposition of an assessment on medical day care providers. The Governor's proposal imposes an assessment of 5.5%, resulting in increased revenue of over $6.8 million. Of this amount, $3.4 million is used to generate $3.4 million in general funds savings, with the remaining $3.4 million together with $3.4 million in federal matching funds returned to medical day care providers, most likely in the form of a rate increase for Medicaid service days.

Add the following language to the general fund appropriation:

Further provided that $4,500,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from the Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund for this purpose.

Explanation: The language reduces general fund support for Medicaid provider reimbursements by $4.5 million contingent on action in the Budget and Reconciliation and Financing Act of 2012 transferring a like amount of fund balance from the Senior Prescription Drug Assistance Program to Medicaid.

M00Q

Add the following language to the general fund appropriation:

Further provided that $1,300,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Further provided that $1,250,000 of this appropriation shall be reduced contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.

Explanation: The Budget Reconciliation and Financing Act of 2012 includes a provision modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. This action is estimated to save $5.1 million in total funds which the department intends to use to expand personal care services, including a possible rate increase. This language makes that expansion contingent on legislation and modifies the amount of the potential expansion in order to generate general fund savings.

Add the following language to the general fund appropriation:

Further provided that $3,000,000 of this appropriation made for the purpose of Statewide Rural Enrollment Supplemental Payments in calendar year 2013 may not be expended for that purpose and instead may only be used, as determined by the Department of Health and Mental Hygiene, to increase Managed Care Organization rates in such a way that promotes access to care in rural enrollment counties as defined in COMAR 10.09.65.19-3. The Department shall report to the budget committees by October 15, 2012, on how it intends to utilize these funds to promote access to care in rural enrollment counties. The budget committees shall have 45 days to review and comment. 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 fiscal 2013 budget contains $6 million in general funds (matched by $6 million in federal funds) to support Statewide Rural Enrollment Supplemental Payments. These payments are made to Managed Care Organizations (MCOs) that are open for enrollment statewide. Based on concerns about the implementation of these payments, the language would make the $3 million in general funds for these payments in calendar 2013 available for the Department of Health and Mental Hygiene (DHMH) to support access to care in rural areas but through MCO rates rather than as supplemental payments. DHMH would determine how best to do this and report back to the legislature by October 15, 2012, on its plans for utilizing the funds.

Information Request	**Author**	**Due Date**
Rural Access to Care	DHMH	October 15, 2012

M00Q

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce rates for managed care organizations by 1%. The proposed reduction, even after considering other cost containment taken in the fiscal 2013 budget, still provides for capitated rates that fall within the actuarially sound rate range required by federal law.	15,675,247 16,315,052	GF FF	
2. Reduce increase in waiver services rates to 1.0%. The fiscal 2013 budget provides for a 1.5% increase.	943,000 943,000	GF FF	
3. Reduce funding for non-emergency transportation grants. The fiscal 2013 budget includes just over $37.3 million for non-emergency transportation grants, a 7.3% increase over the most recent actual. The reduction provides for a 3.6% increase over the most recent actual.	632,000 632,000	GF FF	
4. Reduce funds to reflect anticipated start-up delays to the Chronic Health Home initiative. The fiscal 2013 budget includes $15 million for funding of a Chronic Health Home initiative. Chronic Health Homes are intended to provide medical homes for individuals with certain chronic conditions. Services provided through these homes are eligible for enhanced federal funding for a period of eight quarters after approval from the federal government, approval that includes a required State Plan Amendment. The planning required for this initiative together with the approval process means a start-up delay is expected and is reflected in the reduction. It should be noted that there is no loss of federal funding from delaying the initiative because the enhanced match will still be in place for eight quarters. A separate action earmarks $100,000 in general and federal funds for planning and design of the initiative.	650,000 6,650,000	GF FF	
5. Delete funds for early takeover of the Maryland Medicaid Information System (MMIS) and fiscal agent operations. The fiscal 2013 budget includes funding to allow for the early takeover of the MMIS and fiscal agent operations by the successful vendor of the recently awarded Medicaid Enterprise Restructuring Project (MERP). That project includes the out-sourcing of functions currently performed	6,116,917 18,350,751	GF FF	

in-house. However, based on delays in awarding the MERP contract and a commitment not to impact existing State employees for at least one year after the MERP contract award, funding for early takeover will not be required in fiscal 2013.

6. Reduce funding by tightening criteria for the orthodontia program. During discussion on cost containment actions in the fiscal 2011 interim, it was noted that Maryland has a liberal scoring of the level of malocclusion necessary to be eligible for orthodontia. Tightening this criterion would generate an estimated $500,000 in savings. 250,000 GF 250,000 FF

7. Reduce general funds based on the availability of Cigarette Restitution Fund dollars. 11,288,143 GF

Total Reductions	78,696,110	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	2,511,473,437	2,475,918,130	35,555,307	
Special Fund	899,508,171	899,508,171	0	
Federal Fund	3,508,170,068	3,465,029,265	43,140,803	
Total Funds	**6,919,151,676**	**6,840,455,566**	**78,696,110**	

Add the following language on the federal fund appropriation:

, provided that $1,300,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Further provided that $1,250,000 of this appropriation shall be reduced contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.

Explanation: The Budget Reconciliation and Financing Act of 2012 includes a provision modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. This action is estimated to save $5.1 million in total funds which the department intends to use to expand personal care services, including a possible rate increase. This language makes that expansion contingent on legislation and modifies the amount of the potential expansion in order to generate general fund savings.

M00Q

Committee Narrative

Community Benefits: The committees have in recent years been interested in community benefits offered by not-for-profit health facilities. To that end, for example, numerous studies have been conducted on the community benefits offered by hospitals. The committees are interested in extending this discussion beyond hospitals and request that the Department of Health and Mental Hygiene (DHMH) conduct a study that estimates the value of the tax exempt status enjoyed by not-for-profit nursing homes (in terms of exemptions from federal, state and local taxes) relative to the value of the community benefits provided by these organizations.

Information Request	Author	Due Date
Community Benefits	DHMH	January 1, 2013

Medicaid Hospital Assessment: It is the intent of the budget committees that, in fiscal 2014, to the extent that enrolling Primary Adult Care program beneficiaries in the State Medicaid program generates general fund savings and, to the extent allowable, that the full amount of the Maryland Health Insurance Program (MHIP) Hospital Assessment is not being used for either MHIP beneficiaries or the reduction of premiums in the Health Benefit Exchange thus generating special fund savings, those savings shall be used to offset the amount of the fiscal 2014 Medicaid Hospital Assessment below the fiscal 2013 assessment level.

Further, it is the intent of the budget committees that the level of reduction achieved in the fiscal 2014 budget be, at a minimum, annualized in fiscal 2015 and for fiscal 2016 and beyond the Medicaid Hospital Assessment be no greater than that in place in fiscal 2015 and that the assessment be phased out completely by fiscal 2018.

Fiscal 2012 Deficiency

M00Q01.03 Medical Care Provider Reimbursements

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for fiscal 2012 deficiency based on revised deficit needs and availability of other funds in the fiscal 2012 budget. The fiscal 2012 deficiency was provided to cover fiscal 2011 bills rolled over into fiscal 2012. Based on the most recent available expenditure data, the level of anticipated rolled-over bills has declined. Additionally, there are funds available in the fiscal 2012 budget (for example,	63,910,000 63,910,000	GF FF	

higher than anticipated pharmacy rebates) to cover any deficit that is required.

Total Reductions	127,820,000	0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	63,910,000	0	63,910,000	
Federal Fund	66,699,086	2,789,086	63,910,000	
Total Funds	**130,609,086**	**2,789,086**	**127,820,000**	

Supplemental Budget No. 1 – Fiscal 2012 Deficiency

M00Q01.03 Medical Care Provider Reimbursements

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Increase the fiscal 2012 supplemental negative deficiency based on favorable trends in enrollment and service expenditures.	12,750,000 12,750,000	GF FF	
Total Reductions	25,500,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	(30,000,000)	(42,750,000)	12,750,000	
Federal Fund	(30,000,000)	(42,750,000)	12,750,000	
Total Funds	**(60,000,000)**	**(85,500,000)**	**25,500,000**	

M00Q

Supplemental Budget No. 1

M00Q01.03 Medical Care Provider Reimbursements

Add the following language:

, provided that this appropriation may only be expended to:

(1) increase the net capital value rental rate in Baltimore City;

(2) establish a Baltimore City specific regional rate for the administration/routine cost and other patient care cost centers; and

(3) establishing an increased tracheotomy care rate for services to individuals who require frequent suctioning.

Explanation: The language specifies three areas of increase in nursing homes rates for the $6.0 million ($3.0 million general funds/$3.0 million federal funds) nursing home payments provided in the supplemental: the net capital value rental rate in Baltimore City which is a rate that is designed to stimulate the creation of additional nursing home beds ($1.35 million general funds/$1.35 million federal funds); creating a separate rate region for Baltimore City in two cost centers, namely administration/routine costs and other patient care ($1.05 million general funds/$1.05 million federal funds); and doubling the suctioning service rate statewide ($0.6 million general funds/$0.6 million federal funds). In each case, the general fund increase will be matched by federal funds. The language targets most of the funding increase to Baltimore City nursing homes to offset cost containment built into the fiscal 2013 Medicaid budget which appears to disproportionately impact nursing homes in that jurisdiction.

Budget Amendments

M00Q01.06 Kidney Disease Treatment Services

Modify the following language on the general fund appropriation:

, provided that ~~$6,598,809~~ $2,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from ~~a nonprofit health service plan~~ the Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund for this purpose.

Explanation: The language modifies an action taken to support the Kidney Disease Program. The fiscal 2013 budget includes a $6,598,809 contingent general fund reduction to that program. That reduction is to be backfilled by $4,598,809 in support from revenue from CareFirst (already authorized in statute) and $2,000,000 from the Senior Prescription Drug Assistance Program fund balance. The $4,598,809 reduction can be made by the legislature directly because the authority already exists to use CareFirst revenue for that purpose. A separate action makes that reduction. The remaining $2,000,000 reduction still requires additional legislative action that is included in the Budget Reconciliation and Financing Act of 2012.

M00Q

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce general funds in the Kidney Disease Program (KDP) based on the availability of special funds derived from revenue from CareFirst. The fiscal 2013 budget includes a $4,598,809 general fund reduction contingent on legislation authorizing the use of revenue from CareFirst and a $2,000,000 transfer from the Senior Prescription Drug Assistance Program fund balance. The use of CareFirst revenue to support the KDP program is already authorized in statute, thus the cut can be directly taken by the legislature.	4,598,809	GF	
Total Reductions	4,598,809		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	8,532,801	3,933,992	4,598,809	
Special Fund	3,382,198	3,382,198	0	
Total Funds	**11,914,999**	**7,316,190**	**4,598,809**	

M00Q01.07 Maryland Children's Health Program

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for the Maryland Children's Health Program (MCHP) in fiscal 2013 based on the availability of fiscal 2012 funds. Based on current estimates, the fiscal 2012 budget for MCHP is overfunded by $6.2 million in general funds. The department has indicated that it intends to use $4.0 million of that surplus to offset overtime and additional staffing costs at Clifton T. Perkins Hospital following two patient-on-patient murders at that facility in 2011. The remaining $2.2 million can be encumbered and used to offset the proposed reduction.	2,200,000	GF	
Total Reductions	2,200,000		0.00

M00Q

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	64,240,990	62,040,990	2,200,000	
Special Fund	6,519,458	6,519,458	0	
Federal Fund	129,112,549	129,112,549	0	
Total Funds	**199,872,997**	**197,672,997**	**2,200,000**	

Committee Narrative

Utilization of Psychotropic Medications: The committees are concerned about recent research reports with data from states other than Maryland that indicate that the utilization of psychotropic medications among children in foster care or other State health programs is disproportionately higher than among children in the wider population. The committees request the Department of Health and Mental Hygiene (DHMH) in consultation with other State agencies as appropriate, to report back to them by December 1, 2012, on:

- a summary of the literature on the issue of psychotropic medication utilization rates among children;
- psychotropic medication utilization rates among children in Maryland Medicaid and the Maryland Children's Health Program;
- any Maryland specific data on psychotropic medication utilization rates among children covered by commercial insurance; and
- psychotropic medication utilization rates among children in foster care, kinship care, and the custody of the Department of Juvenile Services.

Any Maryland-specific data shall be presented for a minimum of three years and shall to the maximum extent possible be broken down by age, gender, ethnicity, and jurisdiction of residence. To the extent that the data requested is not available, the department shall include the barriers to collection in the report.

Information Request	Author	Due Date
Utilization of psychotropic medications	DHMH	December 1, 2012

M00R
Department of Health and Mental Hygiene
Health Regulatory Commissions

Budget Amendments

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Delete 1 new position (NEW001) based on available vacancies. The fiscal 2013 budget includes 1 new regular position in the Maryland Health Care Commission to support the implementation of the commission's Patient Centered Medical Home initiative. However, as of January 1, 2012, the commission had 7 vacant regular positions. The commission should use 1 of those positions to support the initiative.	42,464	SF	1.00
Total Reductions	42,464		1.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	62.70	61.70		1.00
Special Fund	29,044,172	29,001,708	42,464	
Federal Fund	2,800,000	2,800,000	0	
Total Funds	**31,844,172**	**31,801,708**	**42,464**	

M00R01.03 Maryland Community Health Resources Commission

Add the following language to the special fund appropriation:

, provided that $4,000,000 of this appropriation made for the purpose of funding Health Enterprise Zones is contingent on enactment of SB 234 or HB 439 or other legislation authorizing the designation of Health Enterprise Zones. Further provided that $3,750,000 of the same appropriation may not be expended until the Maryland Community Health Resources Commission submits a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees detailing how the funds will be spent. The report shall include, but not be limited to, specifics as to the criteria used in selecting Health Enterprise Zones, how funding is to be allocated, and what outcome measures and/or

measurement system will be developed to monitor the progress in the Health Enterprise Zones. The committees shall have 45 days to review and comment on 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 be canceled if the report is not submitted to the committees.

Explanation: The fiscal 2013 budget for the Maryland Community Health Resources Commission (MCHRC) includes $4 million for the creation of Health Enterprise Zones (HEZ). HEZ are intended to reduce health and health care disparities, improve outcomes, and stem the rise in health care costs in those zones. The concept is modeled on the Harlem Children's Zone and Promise Neighborhood programs. The language makes the full appropriation contingent on legislation and withholds most of the funding until MCHRC provides additional detail on how the funding will be spent.

Information Request	Author	Due Date
Use of funding for the development of HEZ	MCHRC	45 days prior to the expenditure of funds

N00A
Department of Human Resources
Office of the Secretary

Committee Narrative

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

Funding Sustainability Plan: The committees are concerned that, absent ongoing State support, the Maryland Women's Heritage Center will not be able to continue to function. The committees request that the Department of Human Resources (DHR) in conjunction with the Commission for Women and the Department of Planning, work together to develop a plan for funding sustainability including funding to lease space to house the center. The plan should include the amount of State support needed annually to maintain operations. It is the intent of the committees that the necessary State support be included in the fiscal 2014 budget in either DHR or the Department of Planning.

Information Request	Author	Due Date
Report on funding needs	DHR	October 15, 2012

N00F
Department of Human Resources
Office of Technology for Human Services

Budget Amendments

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

Add the following language:

Provided that no funds appropriated for the purpose of an information technology maintenance or enhancement contract within the Office of Technology for Human Services may be used to support an enhancement or significant redesign, reengineering, or modernization of the system with an estimated cost of at least $1,000,000 unless the project has received approval of the Department of Information Technology and been identified separately in budget code N00F00.02 Major Information Technology Development Projects.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) has undertaken a significant reengineering of the Office of Home Energy Programs (OHEP) data system, with a total estimated cost of $1 million, as part of its existing maintenance contract for the system. The project was not identified separately in the fiscal 2012 budget limiting transparency and preventing the General Assembly from having the opportunity to review and approve the project. This language prohibits funding included in the budget for DHR's information technology maintenance or enhancement contracts in fiscal 2013 from being used for a project that would qualify as a major information technology project without being identified as such and having received the pre-approval of the Department of Information Technology.

Committee Narrative

N00F00.02 Major Information Technology Development Projects

Detail on Project Scope and Additional Costs: The fiscal 2012 budget contained $1.0 million to begin the implementation of changes required to the Client Automated Resource and Eligibility System (CARES) and Service Access Information Link (SAIL) to accommodate changes due to the Affordable Care Act. The fiscal 2013 allowance contains an additional $6.25 million ($1.0 million in the Department of Human Resources (DHR) and $5.25 million in the Major Information Technology Development Project Fund) for these changes. Little is known about the scope of the project because the project is still in the initiation phase of the System Development Life Cycle. The new eligibility system with which CARES will be required to interface is also still under development, with a contract not yet awarded by the Health Benefit Exchange as of January 2012. Through fiscal 2013, additional refinement of the project scope is expected as the project moves through the planning process. The committees request that DHR in conjunction with the Department of Information Technology (DoIT) provide additional information on the project scope, including changes that will be made to CARES and SAIL, and funding that may be required beyond fiscal 2013 to complete these changes.

N00F

Information Request	Authors	Due Date
Report on project scope and additional costs for CARES and SAIL changes	DHR DoIT	December 1, 2012

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.

Committee Narrative

N00G00.02 Local Family Investment Program

Couples Advancing Together Pilot Program – Federal Grants: The Department of Human Resources (DHR) has indicated it supports the establishment of a Couples Advancing Together Pilot Program (CATPP) if a dedicated federal grant can be secured to fund the program. CATPP is intended to assist couples that qualify for the Family Investment Program to move toward stable relationships and family-friendly employment for one or both partners in order to improve their economic circumstances and to provide support for lasting family units. DHR is requested to provide a report by November 1, 2012, to the budget committees, the Senate Finance Committee, and the House Ways and Means Committee on the status of its efforts to secure federal funding for this purpose. The report should list the grants for which applications have been or will be submitted along with the expected award notification date for each grant.

Information Request	Author	Due Date
Report on the federal grants for which DHR has applied or plans to apply in order to fund CATPP	DHR	November 1, 2012

N00G

Budget Amendments

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, on December 1, 2012, 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:

- Intake Screening;
- Child Protective Investigation;
- Continuing Child Protective Services;
- Intensive Family Services;
- Families NOW Levels II – III;
- In-home Family Services;
- Foster Care;
- Kinship Care;
- Adoption Services;
- Interstate Compact for the Placement of Children;

- Court-ordered Home Studies;
- Resource Family Development and Support – New Applicants;
- Resource Family Development and Support – Ongoing and License Renewals/Kinship Caregivers; and
- Casework Supervisors.

Information Request	Author	Due Date
Report on caseload data and filled positions assigned by jurisdiction for specified caseload types	Department of Human Resources	December 1, 2012

Budget Amendments

N00G00.06 Local Child Support Enforcement Administration

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for laboratory services. This reduction level funds laboratory services compared to the fiscal 2012 working appropriation. This reduction still allows for an increase of more than $100,000 from the fiscal 2011 actual expenditures.	100,000	SF	
Total Reductions	100,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	620.20	620.20		0.00
General Fund	15,267,748	15,267,748	0	
Special Fund	1,214,786	1,114,786	100,000	
Federal Fund	29,864,635	29,864,635	0	
Total Funds	**46,347,169**	**46,247,169**	**100,000**	

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 $100,000 of this appropriation made for the purpose of administrative expenses in the State offices of Child Support Enforcement may not be expended until the Department of Human Resources (DHR) completes all actions planned to resolve audit findings from the fiscal compliance audit released in September 2011. DHR shall submit a report to the budget committees and the Joint Audit Committee by November 15, 2012, on the date each planned action was completed. The Office of Legislative Audits (OLA) shall review actions completed by DHR prior to the submission of the report to the budget committees and Joint Audit Committee and comment on whether the actions are sufficient to correct the audit findings. The budget committees shall have 45 days to review and comment on the report with OLA comments. 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: In September 2011, OLA released a fiscal compliance audit of the Child Support Enforcement Administration (CSEA) covering the period from September 1, 2007, to October 20, 2010. Although CSEA made progress from the previous fiscal compliance audit, the audit contained 11 findings including 5 repeat findings. The majority of findings related to CSEA's use of enforcement procedures, including the failure to use wage withholding orders, occupational license suspensions, and bank account seizures effectively. Based on information provided, DHR completed all planned actions related to 5 of the 11 findings by January 10, 2012. Anticipated completion dates for remaining items vary, with the last items to be completed by September 2012. This language restricts $100,000 of the general fund appropriation of the State offices of child support enforcement until DHR completes all planned corrective actions. DHR shall submit a report identifying the dates each action was completed, and OLA shall review the report and comment on whether the actions completed are sufficient to resolve the audit findings prior to the submission of the report to the budget committees and the Joint Audit Committee.

Information Request	Author	Due Date
Status of corrective actions	DHR	November 15, 2012

N00H

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funding for legal support for the Baltimore City Office of Child Support Enforcement. Effective October 1, 2012, the Baltimore City State's Attorney's Office will no longer provide these services. The fiscal 2013 allowance contains 12.2 new positions and related funding to provide these services. However, the federal funds previously provided to the office for this purpose are also included in the fiscal 2013 allowance. This reduction still allows for the federal funds required for the one quarter in which the Baltimore City State's Attorney's Office will conduct these services prior to the effective date of the change.	704,129	FF	
Total Reductions	704,129		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	78.00	78.00		0.00
General Fund	2,452,975	2,452,975	0	
Special Fund	13,603,617	13,603,617	0	
Federal Fund	26,120,833	25,416,704	704,129	
Total Funds	**42,177,425**	**41,473,296**	**704,129**	

N00I
Department of Human Resources
Family Investment Administration

Committee Narrative

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 Office of Home Energy Programs

Public Service Commission Review of Energy Assistance Programs: In January 2012, the Public Service Commission (PSC) announced a plan to conduct a comprehensive review of the energy assistance programs in Maryland due to concerns raised by the fiscal 2011 Electric Universal Service Program Annual Report submitted to PSC in November 2011. PSC indicates that the report raised fundamental questions about whether the current suite of programs as designed and implemented is fulfilling, or can fulfill, the intended purpose and whether the programs are appropriately funded. The committees request that the Department of Human Resources (DHR), in conjunction with PSC, submit an update on:

- the outcome of the review;
- operational changes that result from the review; and
- recommendations for statutory changes to the program or the program funding level that results from the review.

Information Request	Authors	Due Date
Report on the outcome of the PSC review of energy assistance programs	DHR PSC	December 1, 2012

P00
Department of Labor, Licensing, and Regulation

Budget Amendments

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds for horse racing purse enhancements. These funds derive from proceeds of the video lottery terminal (VLT) program. Estimates for VLT revenues have been revised downward for fiscal 2013, and as such, funds for purse enhancements are overstated in the allowance. This action will bring the budget in line with current projections.	3,791,600	SF	
Total Reductions	3,791,600		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	4.00	4.00		0.00
General Fund	402,584	402,584	0	
Special Fund	41,365,000	37,573,400	3,791,600	
Total Funds	**41,767,584**	**37,975,984**	**3,791,600**	

P00E01.04 Share of Racing Revenue to Local Subdivisions

Strike the following language from the special fund appropriation:

~~, provided that this appropriation shall be reduced by $720,800 contingent upon enactment of the Budget Reconciliation and Financing Act.~~

Explanation: The fiscal 2013 budget bill as introduced includes a $720,800 reduction to the Share of Racing Revenue to Local Subdivisions (local impact aid) contingent upon the enactment of a provision in the Budget Reconciliation and Financing Act that allows the Governor to fund mandates at or above the fiscal 2012 level. This action strikes that contingent reduction so that the reduction, in a different amount, may be taken directly.

P00

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce the Share of Racing Revenue to Local Subdivisions (local impact aid). Racing revenues have been dramatically lower in recent years and are not generating enough funds to fully provide for the mandate for local impact aid.	1,251,800	SF	
Total Reductions	1,251,800		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Special Fund	1,251,800	0	1,251,800	
Total Funds	**1,251,800**	**0**	**1,251,800**	

Supplemental Budget No. 1

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Eliminate the fiscal 2013 funding under the Division of Unemployment Insurance for pass through grants. A budget amendment is anticipated which will appropriate these funds in fiscal 2012.	13,000,000	FF	
Total Reductions	13,000,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Federal Fund	13,000,000	0	13,000,000	
Total Funds	**13,000,000**	**0**	**13,000,000**	

Q00
Department of Public Safety and Correctional Services

Committee Narrative

Parole Release Data: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to provide data resulting from the department's new plan to increase the number of inmates paroled annually through improved coordination of re-entry programming prior to the offender's parole eligibility date (PED). The report should include fiscal 2013 data for the number of offenders paroled by their PED, how many were paroled within 12 months after the PED, and how many were targeted for release under the new plan but were unable to achieve compliance. The report should also provide the actual savings achieved from paroling the offenders. The report shall be submitted to the budget committees no later than June 30, 2013.

Information Request	Author	Due Date
Parole release data	DPSCS	June 30, 2013

Evaluation of Programming Needs and Resources: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to submit an evaluation of its current programming needs and available resources. The evaluation should also assess any changes to programs and services resulting from the departmental reorganization and any need for increased resources. In the event that operational efficiencies are realized, the report should identify those efficiencies and estimate the associated cost savings. The report shall be submitted to the budget committees no later than December 15, 2012.

Information Request	Author	Due Date
Evaluation of programming needs and resources	DPSCS	December 15, 2012

Social Impact Bonds: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to develop a request for information (RFI) in order to begin examining the possibilities of utilizing Social Impact Bonds (SIB) to provide programs and services aimed at impacting successful re-entry and lowering recidivism. In addition to the RFI, DPSCS should submit a report to the budget committees discussing the findings of the RFI, preliminary data from the Peterborough Prison pilot program in the United Kingdom, information gathered from the Massachusetts RFI or other states considering SIBs, impediments to using SIBs, and the results of the Public Safety Compact, including outcomes and estimated savings. The report shall be submitted to the budget committees no later than January 1, 2013.

Q00

Information Request	Author	Due Date
Social impact bonds	DPSCS	January 1, 2013

Q00B
Department of Public Safety and Correctional Services
Division of Correction – Headquarters

Committee Narrative

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.03 Canine Operations

Contraband Found in Correctional Facilities: The committees direct the Canine Operations Unit within the Division of Correction (DOC), as part of its Managing for Results (MFR) performance measures, to report the number of contraband finds by facility and security level. Increased amounts of contraband are being found in the State's correctional facilities by the division's detector dogs. Being able to identify where the contraband is found will help the General Assembly monitor for potential operational deficiencies and conduct more meaningful analysis of ways to curb contraband. The revised MFR data should be submitted with the Governor's annual budget submission.

Information Request	Author	Due Date
Contraband found in correctional facilities	DOC	With the Governor's annual budget submission

Pilot Study on the Use of Non-opioid Pharmacotherapies: The committees direct the Division of Correction (DOC) to submit a report providing preliminary outcomes for the participants of the Vivitrol pilot study conducted by Friends Research. The report should identify the number of participants by gender, the number of re-arrests and re-incarcerations, offenders who discontinued participation in the study, noted side effects from receiving the treatment, participation in other forms of substance abuse treatment, and positive drug test results. The report shall be submitted to the budget committees no later than February 13, 2013.

It is the intent of the budget committees, that, if DOC participates in any additional Vivitrol pilot studies, preliminary outcomes should be provided for those programs as well. Data from any additional pilot studies shall be provided to the budget committees within nine months of beginning the pilot study.

Information Request	Author	Due Date
Pilot study on the use of non-opioid pharmacotherapies	DOC	February 13, 2013
Additional Vivitrol pilot study outcomes	DOC	Within nine months of the commencement date

Q00B

Expanding the Offender Case Management System: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to conduct an analysis of the possibility of implementing the new Offender Case Management System (OCMS) in the 23 counties across the State. The State is currently considering implementation of a Justice Reinvestment strategy, and DPSCS is moving forward with implementing its reorganization and renewing its focus on offender reentry and developing successful ties to community resources. Having a solid technological link between the State and local correctional systems would be a significant advancement in the information sharing and data collection processes. The report should include the potential costs and benefits to the local jurisdictions, a potential timeline for implementation, and possible revenue generating options to offset the implementation and maintenance costs. To the extent possible, DPSCS should work with the current OCMS vendor in developing the information included in the report. The report shall be submitted to the budget committees no later than December 15, 2012.

Information Request	Author	Due Date
Expanding OCMS	DPSCS	December 15, 2012

Q00C01
Department of Public Safety and Correctional Services
Maryland Parole Commission

Committee Narrative

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

Local Parole Statistics: The committees direct the Maryland Parole Commission (MPC) to report local parole statistics as part of its Managing for Results performance measures. The reported statistics should include: the number of hearings conducted, hearings conducted via video conference, hearings cancelled, inmates denied parole, inmates granted parole, and inmates who waived their right to a parole hearing. Continuing improvement of the local parole process will benefit both MPC and local detention centers, and reporting of this information will help the committees monitor the agency's performance.

Information Request	Author	Due Date
Local parole statistics	MPC	With the annual budget submission

Consistency of Implementing Decisionmaking Tools: The committees direct the Maryland Parole Commission (MPC) to submit a report providing fiscal 2011 and 2012 data on the number of times a parole commissioner overrides a decision derived from a risk assessment tool, either at the point of initial parole or at a revocation hearing. Recommendations are overridden in a significant number of initial parole and parole revocation hearings, and the majority of those override decisions are stronger than necessary. This has the potential to result in offenders remaining incarcerated for longer than necessary or an excessive commitment of supervision resources for inmates who are ultimately granted parole. The department's new Earned Release Plan and use of a validated risk assessment instrument should address this problem; however, it is still an issue that should be closely monitored. The report shall be submitted to the budget committees no later than November 1, 2012.

Information Request	Author	Due Date
Consistency of implementing decisionmaking tools	MPC	November 1, 2012

Q00C02
Department of Public Safety and Correctional Services
Division of Parole and Probation

Budget Amendments

Add the following language:

Provided that it is the intent of the General Assembly that the Department of Public Safety and Correctional Services (DPSCS) work with the Department of Budget and Management (DBM) to review the salaries of parole and probation agent positions and the impact the salaries have had on hiring and retention. DBM and DPSCS shall develop a plan for increasing the starting salary for these positions, including identifying the potential cost, in order to address staffing concerns. The General Assembly is concerned that, given the qualifications required to be considered for a parole and probation agent position, which include having a college degree, the base salary for an agent position is not currently adequate.

Explanation: The General Assembly is concerned that the low starting salary for a parole and probation agent acts as serious impediment to recruiting and retaining quality personnel to supervise Maryland's population of offenders in the community. Parole and probation agents are required to have a college degree, but the starting salary for an agent position is well below other State positions that do not have similar requirements. This language expresses legislative intent that DPSCS work with DBM to identify a plan for increasing the starting salary for parole and probation agents in order to address the agency's staffing concerns.

Committee Narrative

Parole and Probation Agent Caseload Standards: The committees direct the Division of Parole and Probation (DPP) to submit the findings of the agency's general caseload study, along with recommendations for appropriate caseload standards. The recommended caseload standards should take into consideration how ratios might vary by case type or offender risk level, as well as variations among urban, rural, and suburban jurisdictions. The report should also include a comparison of agent caseload ratios in other states. The report shall be submitted to the budget committees no later than January 1, 2013.

Information Request	Author	Due Date
Parole and probation agent caseload standards	DPP	January 1, 2013

R00A01
State Department of Education
Headquarters

Budget Amendments

Add the following language to the federal fund appropriation:

Provided that a Federal Fund reduction of $224,539 is made for contractual turnover expectancy (comptroller subobject 0289).

Explanation: This action reduces the Maryland State Department of Education Headquarters fiscal 2013 allowance for federal contractual turnover expectancy to align with the minimum 6.5% specified in the Department of Budget and Management's fiscal 2013 budget submission requirements. The agency shall allocate the reductions across its divisions.

HEADQUARTERS

R00A01.01 Office of the State Superintendent

Add the following language to the general fund appropriation:

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 shall 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 15, 2012, 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 each 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 MSDE allows local employees to work for MSDE on special projects.

R00A01

Information Request	Author	Due Date
Report on loaned educator contracts	MSDE	December 15, 2012, and annually thereafter

R00A01.04 Division of Accountability, Assessment, and Data Systems

Add the following language:

Provided that the Maryland State Department of Education (MSDE) shall budget assessment contract expenditures in a subobject dedicated for that purpose beginning in the fiscal 2014 budget submission, and in every year thereafter. For purposes of comparability, the agency shall align expenses for actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance.

Explanation: This language requires MSDE to budget assessment contract expenditures in a subobject dedicated for that purpose beginning in the fiscal 2014 budget submission. As currently submitted, assessment contract expenditures are combined with other contract expenditures in MSDE's budget, making it difficult to identify how much is budgeted for assessments alone.

Supplemental Budget No. 1

R00A01.04 Division of Accountability, Assessment, and Data Systems

Add the following language to the general fund appropriation:

, provided that this appropriation is contingent on enactment of SB 293 or HB 1227 requiring the implementation of an assessment program in social studies that includes a written response.

Explanation: This language makes $3.5 million provided by Supplemental Budget No. 1 to the Maryland State Department of Education to reinstate the Government High School Assessment contingent on the enactment of legislation requiring the State Board of Education and the State Superintendent of Schools to implement an assessment program in social studies that includes a written response.

R00A01

Budget Amendments

R00A01.12 Division of Student, Family, and School Support

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce funds related to the position abolished in the Governor's allowance as introduced. The Department of Budget and Management reports that the position was eliminated but the associated funds were inadvertently left in the allowance.	37,913	GF	
Total Reductions	37,913		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	47.50	47.50		0.00
General Fund	2,115,386	2,077,473	37,913	
Special Fund	25,000	25,000	0	
Federal Fund	7,305,362	7,305,362	0	
Total Funds	**9,445,748**	**9,407,835**	**37,913**	

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

Modify the following language on the general fund appropriation:

, provided that $1,867,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment up to $1,867,000 to recognize the new revenue in the Education Trust Fund.

~~, provided that $1,867,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment up to $1,867,000 to recognize the new revenue in the Education Trust Fund.~~

Explanation: This action restores the Governor's proposal to reduce the general fund appropriation to the State Share of the Foundation Program and authorize a budget amendment transferring special fund video lottery terminal revenues into the program.

R00A02

Add the following language to the general fund appropriation:

Further provided that $1,376,467 of this appropriation made for the State Share of Foundation Program shall not be spent for that purpose and instead may only be transferred to the Guaranteed Tax Base program if additional State funds are necessary to provide aid under Section 5-210 of the Education Article. Any 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 transfers funds from the State Share of Foundation Program to the Guaranteed Tax Base program if additional State funds are needed to provide aid under Section 5-210 of the Education Article.

Add the following language to the special fund appropriation:

, provided that contingent upon the enactment of SB 152 transferring $1,159,000 in video lottery terminal fee revenue from the Problem Gambling Fund to the Education Trust Fund, authorization is hereby provided to process a Special Fund budget amendment up to $1,159,000 to recognize the new revenue in the Education Trust Fund. Authorization is hereby granted to process a Special Fund budget amendment to appropriate $1,159,000 to provide grants to local school systems for which total direct education aid in fiscal 2013 is less than the amount received in fiscal 2012 by more than 5.0%, contingent on enactment of legislation establishing the grants.

Explanation: This language authorizes special funds in the Education Trust Fund to be used only to increase funds in the State Share of Foundation program for counties for which total direct education aid in fiscal 2013 is less than the amount received in fiscal 2012 by more than 5%, contingent on legislation that transfers the funds into the Education Trust Fund and establishes the grants.

R00A02.03 Aid for Local Employee Fringe Benefits

Modify the following language on the general fund appropriation:

, provided that ~~$229,866,394 of~~ $136,644,952 of this appropriation shall be reduced contingent upon the enactment of ~~legislation~~ SB 152 requiring local jurisdictions to contribute ~~fifty percent~~ a portion of retirement ~~and Social Security~~ costs for teachers ~~and librarians~~.

Explanation: This language modifies the Governor's proposed teacher and librarian pension shift. The modified action does not shift any portion of librarian retirement cost from the State.

R00A02

Supplemental Budget No. 1

R00A02.13 Innovative Programs

Add the following language to the general fund appropriation:

, provided that this appropriation shall be allocated according to the following schedule:

County	Amount
Calvert	$253,780
Caroline	$76,043
Charles	$348,722
Frederick	$310,740
Garrett	$387,562
Howard	$321,686
Kent	$64,025
Montgomery	$179,248
Queen Anne's	$296,372

Explanation: The Governor's fiscal 2013 allowance included a $2.2 million reduction to the Maryland State Department of Education's (MSDE) Healthy Families program to eliminate funding for ten counties based on a needs assessment conducted by the Department of Health and Mental Hygiene. Supplemental Budget No. 1 restores funding for MSDE's Healthy Families program to the fiscal 2012 level. This language specifies that the appropriation provided by Supplemental Budget No. 1 for the Healthy Families program shall be allocated to restore funding to the ten counties for which funding was eliminated in the Governor's fiscal 2013 allowance.

Committee Narrative

School Transfer in Baltimore County: The committees understand that students attending public school in Baltimore County must attend the school serving the geographic attendance area in which they live, unless a local exception is granted. Local exceptions are granted in certain circumstances such as unique hardship, childcare needs, programming purposes, or change of address. The committees request that the Maryland State Department of Education (MSDE), in conjunction with Baltimore County Public Schools (BCPS) study the feasibility of establishing a school transfer pilot program in Baltimore County. The study should examine best practices in establishing an enhanced school transfer policy through intra-district open enrollment; possible legal, policy, and procedural barriers to creating an intra-district open enrollment pilot program in Baltimore County; and how such a pilot could be structured, managed, and implemented in the county. Finally, the study should review the financial implications for both the county and the State including but not limited to increases in full-time equivalent student enrollment and student

transportation expenses. MSDE in partnership with BCPS should submit a report to the budget committees outlining its findings and recommendations by September 14, 2012.

Information Request	Authors	Due Date
Report on school transfer in Baltimore County	MSDE BCPS	September 14, 2012

R13M00
Morgan State University

Budget Amendments

R13M00.00 Morgan State University

Add the following language to the unrestricted fund appropriation:

, provided that the appropriation herein for Morgan State University shall be reduced by $355,000.

Explanation: The language reduces Morgan State University's current unrestricted (general fund) fund appropriation by $0.4 million.

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that Morgan State University (MSU) submit data on undergraduate institutional aid awards. Data should include the number of institutional aid awards and the average award size by the expected family contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships, as reported to the Maryland Higher Education Commission for fiscal 2012. Data should also include the number of institutional aid awards and the average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

Information Request	Author	Due Date
Report on institutional aid by EFC category	MSU	December 14, 2012

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 data on undergraduate loans. Data should include, by the expected family contribution (EFC), the number of loans and average loan size of federally subsidized and unsubsidized loans, as well as loans from private sources, as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell Grants, including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC category	MSU	December 14, 2012

R13M00

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, 2012

Report on the Use of Contractual Status Personnel: The budget committees are concerned about the increasing number of contractual employees on the Morgan State University (MSU) campus. MSU shall submit a report to the committees on the quantity, job duties, and length of employment for all contractual employees. Furthermore, MSU shall discuss under what conditions it can convert existing contractual personnel to full-time regular status and a process for handling such conversions.

Information Request	Author	Due Date
Report on contractual personnel	MSU	September 1, 2012

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 2012. 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 2012.

Information Request	Author	Due Date
Report of institutional aid by EFC category	SMCM	December 14, 2012

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 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	St. Mary's College of Maryland	December 14, 2012

R30B00
University System of Maryland

Budget Amendments

Add the following language:

Provided that the unrestricted fund appropriation herein for the University System of Maryland institutions shall be reduced by $5,300,000 in current unrestricted funds.

Explanation: The language reduces the University System of Maryland's current unrestricted (general funds) funds appropriation by $5.3 million.

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted 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 for fiscal 2012. 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 2012.

Information Request	Author	Due Date
Report on institutional aid by EFC category	USM	December 14, 2012

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 for fiscal 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC category	USM	December 14, 2012

R30B00

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 in the report 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 1, 2012

R30B21
University System of Maryland
University of Maryland, Baltimore

Budget Amendments

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

Add the following language to the unrestricted fund appropriation:

, provided that $250,000 of this appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use by University System of Maryland institutions to leverage State resources to assist farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. 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: This restricts $250,000 of this appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore (R30B21) so that it may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use by University System of Maryland institutions to leverage State resources to assist farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms.

R62I00
Maryland Higher Education Commission

Committee Narrative

R62I00.01 General Administration

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 Access and Success program in fiscal 2012. 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 2012 programs supported by Access and Success funds and a statement from each institution on how findings from the 2011 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, 2012, and every year thereafter.

Information Request	Author	Due Date
Report on fiscal 2012 outcomes by cohort of students participating in Access and Success programs	MHEC	October 15, 2012

Report on Best Practices and Annual Progress Toward the 55% Completion Goal: The committees understand that in order to meet the State's goal to have at least 55% of Maryland's residents age 25-64 holding at least one degree credential by 2025, accurate and timely information on degree progression and best practices is needed to ensure that the State is on track to meet the goal. The committees request that the Maryland Higher Education Commission (MHEC) annually collect and analyze student- and transcript-level data on progression, graduation, and other relevant metrics from each public institution of higher education, including community colleges and regional higher education centers. MHEC should submit a report by December 15 each year that analyzes the data and shows each institution's progress toward the State and institutional goals in 2025. The report should also include a summary of best practices and findings on the effectiveness of institutions' programs, as well as any concerns regarding lack of progress or best practices that are not being implemented by institutions.

In addition, the committees request that MHEC, on behalf of the Governor and General Assembly and in collaboration with the Governor's P-20 Council, convene an Annual Summit on

Completion that provides a forum for representatives of all segments of education (including K-12), economic and workforce development, and other stakeholders to share best practices on college completion that are underway in Maryland and hear from experts on best practices in other states that may be replicated in Maryland. A summary of the summit should be included in the annual report on best practices and progress toward the 55% goal.

Information Request	Author	Due Date
Report on best practices and progress toward 55% completion goal	MHEC	December 15, 2012 and each year thereafter

Framework for Performance-based Funding: The committees are interested in creating incentives for Maryland public higher education institutions to increase student and institutional performance using State funds. The State provides nearly $1.5 billion in funding to support public higher education institutions. The committees request that the Maryland Higher Education Commission (MHEC), in conjunction with the University System of Maryland (USM), Morgan State University (MSU), St. Mary's College of Maryland (SMCM), and the Maryland Association of Community Colleges (MACC), develop a framework for State funding that rewards institutional and student performance on metrics to be recommended by the workgroup, consistent with the recommendations of the Commission to Develop the Maryland Model for Funding Higher Education. The framework should incorporate the recommendations on predictive performance methods that an MHEC workgroup is completing in response to a 2011 *Joint Chairmen's Report* request, which is due September 1, 2012. MHEC should consider experts that are available to Maryland through the Lumina Foundation and Complete College America grants. The report on a framework for performance-based funding should be submitted by December 15, 2012.

Information Request	Authors	Due Date
Report on framework for performance-based funding	MHEC, in collaboration with USM, MSU, SMCM, and MACC	December 15, 2012

R62I00

Budget Amendments

R62I00.03 Joseph A. Sellinger Formula for Aid To Non-Public Institutions of Higher Education

Concur with the following language on the general fund appropriation:

, provided that this appropriation shall be reduced by $1,344,148 contingent upon the enactment of the Budget Reconciliation and Financing Act.

Explanation: Concur with the contingent reduction language on the Sellinger formula which level funds the grant at the fiscal 2012 amount.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce Sellinger aid to non-public institutions. In fiscal 2012, Baltimore International College (BIC) became ineligible for Sellinger aid due to its partnership with a for-profit institution. Although BIC is not eligible in fiscal 2013, the total amount of the grant is not reduced. This reduction represents BIC's portion of the funding.	389,783	GF	
Total Reductions	389,783		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	39,790,106	39,400,323	389,783	
Total Funds	**39,790,106**	**39,400,323**	**389,783**	

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by $2,490,430 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

R62I00

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce the formula grant by $1,469,091. This is consistent with the Administration's proposed action for the community college formula in the Budget Reconciliation and Financing Act, which is to allow growth at each college over fiscal 2012 by the amount of each college's share of the Keeping Maryland Community College's Affordable (KMCCA) Grant. The action also allows for the English for Speakers of Other Languages (ESOL) grant to be fully funded at the statutory level. The $1,469,091 reduction accounts for technical corrections to the distribution of the KMCCA Grant and ESOL in the allowance.	1,469,091	GF	
2. Delete funding for the Keeping Maryland Community Colleges Affordable Grant in fiscal 2013. The allowance funds the grant at $2,500,000.	2,500,000	GF	
Total Reductions	3,969,091		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	219,013,213	215,044,122	3,969,091	
Total Funds	**219,013,213**	**215,044,122**	**3,969,091**	

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that the Maryland Association of Community Colleges (MACC) compile and submit to the budget committees institutional aid awards data from Maryland's community colleges excluding Baltimore City Community College, which is a State agency and is receiving this request individually. 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 2007 to 2012. 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 2012.

R62I00

Information Request	Author	Due Date
Report of institutional aid by EFC category	MACC	December 14, 2012

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 the Maryland Association of Community Colleges (MACC) compile from the community colleges and report to the budget committees undergraduate loan data, excluding Baltimore City Community College, which is a State agency and is receiving this request individually. 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 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	MACC	December 14, 2012

Budget Amendments

R62I00.06 Aid to Community Colleges – Fringe Benefits

Strike the following language on the general fund appropriation:

~~, provided that this appropriation shall be reduced by $9,450,801 contingent upon enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This action strikes languages relating to the Governor's proposed changes to teachers' retirement for employees of community colleges.

R75T00
Higher Education

Budget Amendments

R75T00.01 Support for State Operated Institutions of Higher Education

Strike the following language from the general fund appropriation:

~~, provided that the appropriation for Baltimore City Community College shall be reduced by $1,704,285 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

Add the following language to the general fund appropriation:

<u>, provided that the appropriation herein for the University System of Maryland institutions shall be reduced by $5,300,000.</u>

Explanation: The language reduces the University System of Maryland's general fund appropriation by $5.3 million.

Amend the following language on the general fund appropriation:

Further provided that the appropriation shall be reduced by ~~$630,000~~ <u>$246,160</u> contingent upon the enactment of ~~the Budget Reconciliation and Financing Act~~ <u>SB 523</u>.

<u>Further provided that contingent upon the enactment of SB 523 increasing revenues to the Higher Education Investment Fund and SB 152 authorizing St. Mary's College of Maryland to receive funds from the Higher Education Investment Fund, authorization is hereby granted to process a Special Fund budget amendment to appropriate $383,840 to provide a grant to St. Mary's College of Maryland to offset a 2% increase in the in-State undergraduate tuition rate for fiscal 2013.</u>

Explanation: This action contains a technical amendment to change the bill reference upon which a contingent reduction is dependent and modifies the contingent general fund reduction by $383,840. The action also authorizes $383,840 in special funds from the Higher Education Investment Fund to be used only to provide a grant to St. Mary's College to offset a 2% increase in the in-state undergraduate tuition rate.

R75T00

Add the following language to the general fund appropriation:

Further provided that the appropriation herein for Morgan State University shall be reduced by $355,000.

Explanation: The language reduces Morgan State University's general fund appropriation by $0.4 million.

Add the following language to the general fund appropriation:

Further provided that $1,000,000 of the appropriation herein for the University System of Maryland (USM) institutions may only be used to provide incentive funding to USM institutions that propose to offer new programs at any of the non-USM Regional Higher Education Centers. 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 to the extent USM uses the funds for this restricted purpose it shall report on the institutions receiving the funds, the amount, location, and the proposed program on December 20, 2012, and June 30, 2013.

Explanation: The language restricts $1 million of the University System of Maryland's (USM) general fund appropriation that may only be used to provide incentive funding to USM institutions that choose to offer new programs at any of the non-USM regional higher education centers and requires USM to report on the use for these funds.

Information Request	Author	Due Date
Report on the use of program incentive funding	USM	December 20, 2012 June 30, 2013

Add the following language:

Further provided that $250,000 of this appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use by University System of Maryland institutions to leverage State resources to assist farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. 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 restricts $250,000 of the appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore (R30B21) so that it may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use

by University System of Maryland institutions to leverage State resources to assist farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be cancelled.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce the formula appropriation by $1,607,162. This is consistent with the Administration's proposed action for the Baltimore City Community College (BCCC) formula in the Budget Reconciliation and Financing Act, which is to allow growth at BCCC over fiscal 2012 by the amount of its share of the Keeping Maryland Community College's Affordable (KMCCA) Grant. The action also allows for the English for Speakers of Other Languages (ESOL) grant to be fully funded at the statutory level. The $1,607,162 reduction accounts for technical corrections to the distribution of the KMCCA Grant and ESOL in the allowance.	1,607,162	GF	
2. Reduce the appropriation by $339,980 in general funds. This figure represents the amount Baltimore City Community College (BCCC) received for the $750 employee bonus in fiscal 2012. BCCC also paid employees a 2% cost-of-living adjustment in fiscal 2012 as a result of a collective bargaining agreement. However, the fiscal 2012 budget contained language preventing bonus payments for employees who also received salary adjustments as a result of collective bargaining. This action returns the college's bonus funding to the general fund.	339,980	GF	
Total Reductions	1,947,142		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	1,154,712,050	1,152,764,908	1,947,142	
Special Fund	56,908,922	56,908,922	0	
Total Funds	**1,211,620,972**	**1,209,673,830**	**1,947,142**	

R95C00
Baltimore City Community College

Budget Amendments

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Strike the following language from the current unrestricted appropriation:

~~, provided that this appropriation shall be reduced by $1,704,285 contingent upon the enactment of legislation reducing the mandated amount of funds for the College.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

Add the following language to the current unrestricted appropriation:

, provided that $5,900,000 of this appropriation made for the purpose of the Baltimore City Community College (BCCC) major information technology upgrade may not be expended until BCCC receives approval from the Department of Information Technology (DoIT) on its Concept Proposal and Information Technology Project Request (ITPR) and submits a report to the budget committees containing the approved Concept Proposal and ITPR. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be reverted to the fund balance of the college if the report is not submitted to the budget committees.

Explanation: This is the initial appropriation for a major information technology project that may cost up to $14 million. Little documentation has been presented. The ITPR, which is the budget request document, has not been approved by DoIT. The language restricts the funds until these documents are approved by DOIT and submitted to the budget committees.

Information Request	Author	Due Date
Systems Development Life Cycle Concept Proposal and ITPR	BCCC	45 days prior to the expenditure of funds

R95C00.00 Baltimore City Community College

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce the formula appropriation by $1,607,162. This is consistent with the Administration's proposed action for the Baltimore City Community College (BCCC) formula in the Budget Reconciliation and Financing Act, which is to allow growth at BCCC over fiscal 2012 by the amount of its share of the Keeping Maryland Community College's Affordable (KMCCA) Grant. The action also allows for the English for Speakers of Other Languages (ESOL) grant to be fully funded at the statutory level. The $1,607,162 reduction accounts for technical corrections to the distribution of the KMCCA Grant and ESOL in the allowance.	1,607,162	UF	
2. Reduce the appropriation by $339,980 in unrestricted funds. This figure represents the amount Baltimore City Community College (BCCC) received for the $750 employee bonus in fiscal 2012. BCCC also paid employees a 2% cost-of-living adjustment in fiscal 2012 as a result of a collective bargaining agreement. However, the fiscal 2012 budget contained language preventing bonus payments for employees who also received salary adjustments as a result of collective bargaining. This action returns the college's bonus funding to the general fund.	339,980	UF	
Total Reductions	1,947,142		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	452.50	452.50		0.00
Unrestricted Fund	80,339,217	78,392,075	1,947,142	
Restricted Fund	28,058,996	28,058,996	0	
Total Funds	**108,398,213**	**106,451,071**	**1,947,142**	

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for Baltimore City Community College's (BCCC) institutional aid (scholarship) 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 2012. The data in the response should distinguish between need-based and merit aid (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 2012.

Information Request	Author	Due Date
Report of institutional aid by EFC category	BCCC	December 14, 2012

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 federal subsidized and unsubsidized loans and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	Baltimore City Community College	December 14, 2012

Report on the Use of Contractual Status Personnel: The budget committees are concerned about the increasing number of contractual employees on the Baltimore City Community College (BCCC) campus. BCCC shall submit a report to the committees on the quantity, job duties, and length of employment for all contractual employees. Furthermore, BCCC shall discuss under what conditions it can convert existing contractual personnel to full-time regular status and a process for handling such conversions.

Information Request	Author	Due Date
Report on contractual personnel	BCCC	September 1, 2012

S00A
Department of Housing and Community Development

Committee Narrative

Housing for Veterans and Their Families: The committees are concerned about the housing challenges that homeless veterans and their families face. A project under development through the federal Enhanced Use Lease program at the federal Department of Veterans Affairs' Medical Center at Perry Point will provide additional housing options for veterans and their families; however, questions remain about how the project will impact the local community. It is the intent of the committees that the project should exclusively benefit homeless veterans and their families and that impacts on the local community should be considered.

T00
Department of Business and Economic Development

Budget Amendments

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.02 Office of International Investment and Trade

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce the increase in general funds for out-of-state travel under the Office of International Investment and Trade.	78,440	GF	
Total Reductions	78,440		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
Position	5.00	5.00		0.00
General Fund	1,680,033	1,601,593	78,440	
Special Fund	76,697	76,697	0	
Federal Fund	584,897	584,897	0	
Total Funds	**2,341,627**	**2,263,187**	**78,440**	

T00F00.04 Office of Business Development

Add the following language to the general fund appropriation:

, provided that it is the intent of the General Assembly that some portion of this appropriation be used to collaborate with the University System of Maryland to develop an incubator program for businesses associated with the unmanned aerial vehicle industry.

Explanation: This language expresses the intent of the General Assembly that the Department of Business and Economic Development, in collaboration with the University System of Maryland, develop an incubator program for unmanned aerial vehicles.

T00

Committee Narrative

T00F00.15 Small, Minority, and Women-Owned Business Investment Account

Report on Small, Minority, and Women-Owned Business Account: The budget committees are concerned about the delay in implementation of the Small, Minority, and Women-Owned Business Account. The budget committees request that the Department of Business and Economic Development (DBED), in consultation with the Board of Public Works, report on the cause of the delays in implementation; the steps taken to implement the program; and the schedule for providing financial assistance to small, minority, and women-owned businesses. The department shall report to the budget committees by December 1, 2012.

Information Request	Authors	Due Date
Report on the Small, Minority, and Women-Owned Business Account	DBED, in consultation with the Board of Public Works	December 1, 2012

Budget Amendments

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Development Board

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by $1,000,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Tourism Development Board.~~

Explanation: The fiscal 2013 budget bill as introduced includes a $1 million reduction to the Maryland Tourism Development Board contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 that allows the Governor to fund mandates at the fiscal 2012 level. This action strikes the contingent reduction so that the reduction may be taken directly.

T00

T00G00.05 Maryland State Arts Council

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by $344,703 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland State Arts Council.~~

Explanation: The fiscal 2013 budget bill as introduced includes a $344,703 reduction to the Maryland State Arts Council contingent upon the enactment of a provision in the Budget Reconciliation and Financing Act that allows the Governor to fund mandates at the fiscal 2012 level. This action strikes the contingent reduction so that the reduction may be taken directly.

Reduce appropriation for the purposes indicated:	**Funds**		**Positions**
1. Reduce the increase in funds for the Maryland State Arts Council. This action will level fund the program.	344,703	GF	
Total Reductions	344,703		0.00

Effect	**Allowance**	**Appropriation**	**Amount Reduction**	**Position Reduction**
Position	11.00	11.00		0.00
General Fund	13,508,000	13,163,297	344,703	
Special Fund	300,000	300,000	0	
Federal Fund	804,306	804,306	0	
Total Funds	**14,612,306**	**14,267,603**	**344,703**	

T50T01
Maryland Technology Development Corporation

Budget Amendments

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization

Add the following language to the general fund appropriation:

, provided that $500,000 of this appropriation for the Maryland Technology Development Corporation made for the purpose of technology development, transfer, and commercialization programs may not be expended until the Corporation submits all outstanding annual reports as required in Section 10-415 of the Economic Development Article by October 1, 2012. The budget committees shall have 45 days to review and comment upon the receipt of the reports. 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.

Explanation: The statute requires that the Maryland Technology Development Corporation (TEDCO) submit an annual report each October 1 to the Governor, the Maryland Economic Development Commission, and the General Assembly. The report should include a complete operating and financial statement covering the corporation's operations and a summary of the corporation's activities during the preceding fiscal year. The corporation's last report was submitted in October 2009.

Information Request	Author	Due Date
All outstanding annual reports	TEDCO	October 1, 2012

Committee Narrative

T50T01.03 Maryland Stem Cell Research Fund

Report on Results from Grant Recipients: The budget committees understand that the Maryland Technology Development Corporation (TEDCO) is conducting an internal review of previous grant recipients from the Maryland Stem Cell Research Fund. The review will examine research results with the goal of identifying the projects with the greatest commercialization potential. The budget committees request that TEDCO report on the results of its internal review, including, to the extent possible, the results of the funded research. The corporation shall report to the budget committees by December 1, 2012.

T50T01

Information Request	Author	Due Date
Report on results from stem cell research grant recipients	TEDCO	December 1, 2012

U00A
Department of the Environment

Budget Amendments

Add the following language:

Provided that no funding for major information technology development projects may be spent in the budget of the Maryland Department of the Environment until notification is provided to the budget committees and the Department of Information Technology. The notification shall include a project description; business need or justification; benefits; major risks; and funding plan by year, fund source, and specific fund type.

Explanation: The General Assembly is concerned that the Maryland Department of the Environment has not provided adequate information to the budget committees and the Department of Information Technology (DoIT) about major information technology development projects. This action restricts funding for major information technology projects until notification is provided to the budget committees and DoIT comprised of a project description; business need or justification; benefits; major risks; and funding plan by year, fund source, and specific fund type.

OFFICE OF THE SECRETARY

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater

Add the following language to the special fund appropriation:

, provided that the Administration shall submit a budget amendment by July 1, 2012, that adjusts the Special Fund appropriation to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

Explanation: The Bay Restoration Fund – Wastewater appropriation is approximately doubled in the fiscal 2013 allowance in anticipation that legislation is enacted to increase the Bay Restoration Fund fee by 100%. This action advises that a budget amendment should be submitted to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

U00A

U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems

Add the following language to the special fund appropriation:

, provided that the Administration shall submit a budget amendment by July 1, 2012, that adjusts the Special Fund appropriation to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

Explanation: The Bay Restoration Fund – Septic Systems appropriation is approximately doubled in the fiscal 2013 allowance in anticipation that legislation is enacted to increase the Bay Restoration Fund fee by 100%. This action advises that a budget amendment should be submitted to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

Add the following language to the general fund appropriation:

, provided that $250,000 of this appropriation for the Maryland Department of the Environment (MDE) Air and Radiation Management Administration made for the purpose of general operating expenses may not be expended until MDE submits a report on how it is using the revenues from the Strategic Energy Investment Fund to further climate change work, in general, and to meet the requirements of Chapters 171 and 172 of 2009. The budget committees shall have 45 days to review and comment upon the 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: MDE receives funding from the Strategic Energy Investment Fund (SEIF) that is deposited into the Maryland Clean Air Fund. The General Assembly is concerned that the revenues from the SEIF – the sale of carbon dioxide allowances – are subject to uncertainty and year-to-year variability despite the need for MDE to recoup the costs of managing Maryland's role in the quarterly carbon dioxide allowance auctions and the expenses associated with implementing Chapters 171 and 172 of 2009. In addition, the General Assembly is concerned that it is not clear how the revenues from the SEIF are being used. Finally, the General Assembly is concerned that similar reports were requested in the 2010 Joint Chairmen's Report and the fiscal 2012 budget bill but were never submitted. Therefore, this language restricts funds until MDE submits a report to the budget committees on how it is using the revenues from the SEIF to further climate change work, in general, and to meet the requirements of Chapters 171 and 172. The report shall cover the fiscal 2010 actual, fiscal 2011 actual, fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance funding period.

U00A

Information Request	Author	Due Date
Report on SEIF expenditures	MDE	Fiscal 2014 budget submission and annually thereafter

COORDINATING OFFICES

U00A10.01 Coordinating Offices

Add the following language to the general fund appropriation:

, provided that $500,000 of this appropriation for the Maryland Department of the Environment (MDE) Coordinating Offices made for the purpose of general operating expenses may not be expended until MDE submits quarterly reports on July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013, on its currently funded major information technology projects in terms of usage, functionality, and funding. Funding restricted for this purpose may be released quarterly upon receipt of the required reports. The budget committees shall have 30 days to review and comment upon receipt of each report. 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: The General Assembly is concerned that information about MDE information technology (IT) projects has not been forthcoming. Therefore, this language restricts funds until MDE submits quarterly reports on usage, functionality, and funding of its currently funded major IT projects. Restricted funding shall be released quarterly pending receipt of the reports on July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013.

Information Request	Author	Due Date
Quarterly IT updates on usage, functionality, and funding	MDE	July 1, 2012 October 1, 2012 January 1, 2013 April 1, 2013

V10A
Department of Juvenile Services

Budget Amendments

Add the following language:

Provided that on or before October 3, 2012, the responsibility for providing education services at William Donald Schaefer House and Thomas J.S. Waxter Children's Center shall be transferred from the Department of Juvenile Services (DJS) to the Maryland State Department of Education (MSDE) Juvenile Services Education Program R00A01.15. All funds and positions appropriated for the purpose of providing educational services at these facilities, and not expended by DJS for that purpose as of October 3, 2012, shall be transferred by budget amendment to MSDE Juvenile Services Education Program R00A01.15 no later than 30 days from the date education services are transferred.

Further provided that on or before January 9, 2013, responsibility for providing education services at Alfred D. Noyes Children's Center shall also be transferred from DJS to MSDE Juvenile Services Education Program R00A01.15. All funds and positions appropriated for the purpose of providing educational services at the facility, and not expended by DJS for that purpose as of January 9, 2013, shall be transferred by budget amendment to MSDE Juvenile Services Education Program R00A01.15 no later than 30 days from the date education services are transferred.

It is the intent of the General Assembly that, if additional resources are required to provide adequate education services to the juveniles enrolled in these programs, MSDE may request a deficiency appropriation from the Governor to ensure sufficient funds. It is further the intent of the General Assembly that the general, special, and federal funds and positions appropriated for the purpose of providing education services at Backbone Mountain Youth Center, Green Ridge Youth Center, Meadow Mountain Youth Center, and Savage Mountain Youth Center be transferred from DJS to the MSDE Juvenile Services Education Program R00A01.15 to be used for the purpose of providing education services for youth at these centers no later than July 1, 2013.

Explanation: Per current law, MSDE is to assume responsibility for providing education services in DJS facilities by the end of fiscal 2014. As of January 2012, MSDE operated 7 of 14 facilities, with the remainder of the facilities to be transferred within the next two fiscal years. There is no funding provided in either the fiscal 2013 operating or capital budgets to support transfer of additional DJS education programs in the upcoming fiscal year. As such, transfer of education services is likely to be delayed. This action restricts funding and positions in the DJS allowance associated with providing education services at the Alfred D. Noyes Children's Center, the William Donald Schaefer House, and the Thomas J. S. Waxter Children's Center and transfers control of these programs to MSDE in fiscal 2013. The transfer for the Schaefer House and Waxter facilities is to occur by October 3, 2012. Education services at Noyes will be transferred by January 9, 2013. This action allows DJS to retain funds in order to continue to provide education services at these centers through the identified transfer dates.

The language also expresses the intent of the General Assembly that if additional resources are required to provide adequate education services to the juveniles enrolled in these programs, MSDE may request a deficiency appropriation to provide additional funds. Finally, the language expresses the intent of the General Assembly that the general and special funds and positions associated with the remaining DJS education programs (Backbone Mountain Youth Center, Green Ridge Youth Center, Meadow Mountain Youth Center, and Savage Mountain Youth Center) be included in MSDE's fiscal 2014 budget.

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

Add the following language to the general fund appropriation:

, provided that $100,000 of this appropriation made for the purpose of supporting departmental administration may not be expended until the Department of Juvenile Services submits a report to the budget committees outlining the plan for implementing a new reception and evaluation center. In addition to discussing how the new reception and evaluation center will function and how the new process will be implemented, the submitted report shall also include an implementation timeline and a cost-benefit analysis. The report shall be submitted by November 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending 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 of Juvenile Services (DJS) is in the early stages of developing a new reception and evaluation center to address problems with the lack of standardization for evaluations and delays in placing youth in committed treatment. The new reception and evaluation center is one component of the department's larger plan to develop a continuum of care for committed youth. At this point in the development process, DJS is unable to provide details on when or how the reception and evaluation center will be implemented, or the estimated cost. This language restricts funds until the department submits a report explaining how the reception and evaluation center will function, a timeline for its implementation, and an analysis of the potential costs and benefits to agency operations. The report is to be submitted by November 15, 2012.

Information Request	Author	Due Date
Reception and evaluation center implementation plan	DJS	November 15, 2012

V10A

Add the following language to the general fund appropriation:

Further provided that $100,000 of this appropriation made for the purpose of supporting departmental administration may not be expended until the Department of Juvenile Services (DJS) submits a report to the budget committees outlining a plan for implementing appropriate girls' services programming and addressing placement disparities between male and female youth. DJS has adequately provided statistical information on female youthful offenders and an inventory of what girls' services currently exist. This report shall improve upon that information by providing an analysis of the gaps in gender-specific services and what additional services and programs are needed in order to provide appropriate treatment for female youth. In addition, the report shall specifically address the placement inequalities that result in a higher rate of female youth being placed in residential care for lesser offenses than male youth. The report shall also include a proposed timeline and cost estimate for addressing the gaps in girls' services, including both community and residential programs. The report shall be submitted by December 1, 2012, 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 General Assembly is concerned that female youth in the Department of Juvenile Services (DJS) system are not receiving adequate services that are appropriate for meeting their gender-specific needs. Also of concern is the fact that female youth are committed to residential programs for lesser offenses at a higher rate than male youth. In response to legislation enacted during the 2011 legislative session, DJS conducted a statistical analysis of female offenders at each decision point in the juvenile justice system and also created an inventory of girls' services that are currently available. The next step in addressing the issue of gender-specific programming is identifying where the gaps in programming and services are and developing a plan to provide the necessary community-based and residential programs and services. This language restricts funds until DJS submits a report addressing the placement disparities between the genders and also provides an implementation plan for addressing gender-specific programming needs, including an implementation timeline and cost estimate. The report is to be submitted by December 1, 2012.

Information Request	Author	Due Date
Girls' services implementation plan and report on placement disparities	DJS	December 1, 2012

V10A

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 supporting residential and community operations may not be expended until the Department of Juvenile Services submits the findings of its community caseload work load data study evaluating the appropriate staff-to-youth caseload ratios. The report shall provide information on previously utilized ratios and the findings of the study, including any proposed changes to the ratios and the justification for those changes. The report shall also identify any changes in resource demand as a result of the findings. The report shall be submitted by September 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report shall 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 of Juvenile Services (DJS) is completing a community caseload workload data study to evaluate the proper staff to youth ratios for community case managers. As a result, DJS was unable to report whether proper staffing ratios were met in fiscal 2011. The caseload study is anticipated to be complete by spring 2012. This language restricts funds until the findings of the study and a justification for any changes in the staffing ratios is submitted to the budget committees. The report is due September 15, 2012.

Information Request	Author	Due Date
Community caseload work load data study	DJS	September 15, 2012

Add the following language to the general fund appropriation:

Further provided that $25,000 of this appropriation made for the purpose of departmental support may not be expended until the Department of Juvenile Services hires an outside consultant to conduct an anonymous survey of current direct care employees in order to gain a better understanding of the reasons behind the department's ongoing staffing issues. The survey shall attempt to identify employees' concerns with the work environment and any impediments to retention, in addition to possible solutions and areas for improvement. An analysis of the findings shall be submitted to the budget committees no later than December 30, 2012. 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: Maintaining adequate staffing has been an ongoing issue for the Department of Juvenile Services. Some progress has been made in terms of recruitment, but the retention of

direct care staff remains a significant problem. Although the department is able to gain some understanding of the reasons behind the staffing issues through employee exit interviews, input from current staff could also prove valuable. This language restricts funds until the department hires an outside consultant to conduct an anonymous survey of current direct care employees to help the department understand why retention is such a problem and to identify possible solutions. The language also requires that an analysis of the findings be submitted to the budget committees by December 30, 2012.

Information Request	Author	Due Date
Staffing survey analysis	DJS	December 30, 2012

Committee Narrative

Evidence-based Services Outcome Measures: The budget committees direct the Department of Juvenile Services (DJS), to develop outcome measures for evidence-based services (EBS) participants and report those measures as part of its annual Managing for Results (MFR) submission. Fiscal 2012 is the third year that the department has been funding EBS programs. Currently, DJS reports the percent of EBS participants who are living at home, in work or school, and have had no new arrests to State Stat. DJS should also make EBS outcome data available for evaluation by the General Assembly by reporting it as an MFR measure.

Information Request	Author	Due Date
Evidence-based services outcome measures	DJS	With the Governor's annual budget submission

Use of Secure Detention: The budget committees direct the Department of Juvenile Services (DJS) to work in conjunction with the Juvenile Justice Monitoring Unit (JJMU), within the Office of the Attorney General, to conduct a review of the use of secure detention in comparison to risk assessment recommendations. The budget committees are concerned that detention decisions are not being aligned with the risk assessments, meaning youth who could be more cost-effectively supervised in the community with an alternative to detention program are instead being held unnecessarily in secure detention. The analysis will assist the budget committees in ensuring that secure detention is not being excessively utilized and determining whether additional resources are needed for alternative to detention programs. The findings of the review for Baltimore City and Prince George's County shall be submitted to the budget committees no later than December 15, 2012. The statewide analysis shall be submitted to the budget committees no later than June 15, 2013.

V10A

Information Request	Authors	Due Date
Use of secure detention	DJS JJMU	December 15, 2012 June 15, 2013

Expanding Capacity at Silver Oak Academy: The budget committees direct the Department of Juvenile Services (DJS), to conduct an evaluation of the potential for expanding capacity at Silver Oak Academy in Carroll County. The committees are concerned that the department has been unable to address to issue of inadequate treatment bed capacity through its capital construction program and believe that an additional 48-bed expansion of the Silver Oak Academy capacity could more expeditiously address the need. In conducting the evaluation, DJS should identify all potential avenues and obstacles for expanding the program's capacity, including any potential statutory changes. The submitted report should also include the treatment bed need for youth in each region, a potential timeline for the expansion, the anticipated impact an expansion would have on the pending placement population, and any fiscal impact. The evaluation should be submitted to the budget committees no later than August 30, 2012.

Information Request	Author	Due Date
Report on expanding capacity at Silver Oak Academy	DJS	August 30, 2012

W10A
Department of State Police

Budget Amendments

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

Concur with the following language on the general fund appropriation:

, provided that $4,173,658 of this appropriation shall be reduced contingent upon the enactment of legislation allowing the use of speed camera revenues for State Police operations for fiscal 2013. Authorization is granted to process a special fund budget amendment of $4,173,658 to replace the aforementioned general fund amount.

Explanation: This action would concur with the Governor's plan to reduce general funds within the Field Operations Bureau contingent upon enactment of legislation specifying that the State Police will continue to receive speed camera revenues after October 1, 2012.

Y01A
State Reserve Fund

Budget Amendments

Y01A01.01 Revenue Stabilization Account

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Reduce Rainy Day Fund appropriation. This leaves a fund balance that is 5% of general fund revenues.	312,700,000	GF	
Total Reductions	312,700,000		0.00

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	340,457,774	27,757,774	312,700,000	
Total Funds	**340,457,774**	**27,757,774**	**312,700,000**	

Y01A02.01 Dedicated Purpose Account

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by $50,000,000 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: The Administration is required to appropriate $50 million to reimburse Program Open Space. With this language, the Administration recommends deleting this appropriation. It is not necessary for the General Assembly to include this language in the bill, so it is recommended that the language be deleted.

Reduce appropriation for the purposes indicated:	Funds		Positions
1. Concur with the reduction proposed by the Governor as part of the budget, and delete general funds to reimburse Program Open Space and related programs. In its fiscal 2013 budget plan, the Administration recommends deleting these funds. The Department of Legislative Services recognizes that this reduction is necessary and concurs with the Administration's proposed reduction.	50,000,000	GF	
Total Reductions	50,000,000		0.00

Y01A

Effect	Allowance	Appropriation	Amount Reduction	Position Reduction
General Fund	50,000,000	0	50,000,000	
Total Funds	**50,000,000**	**0**	**50,000,000**	

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 2012 and fiscal year 2013. 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.

Add the following section:

Section 21 Across-the-board Reductions and Higher Education

SECTION 21. 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.

Sections

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 22 Injured Workers' Insurance Fund Accounts

SECTION 22. AND BE IT FURTHER ENACTED, That the Comptroller of Maryland General Accounting Division 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 Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from IWIF and returned to the State and subsequently transferred to the General Fund. IWIF 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 IWIF 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	IWIF	Monthly beginning on July 1, 2012

Add the following section:

Section 23 Reporting Federal Funds

SECTION 23. 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.

Sections

Information Request	Author	Due Date
Report of components of each federal fund appropriation	DBM	With submission of fiscal 2014 budget

Add the following section:

Section 24 Federal Fund Spending

SECTION 24. 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 2013, 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 revised annual language defines the policies under which federal funds shall be used in the State budget.

Sections

Add the following section:

Section 25 Indirect Costs Report

SECTION 25. 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 2013 as an appendix in the Governor's fiscal 2014 budget books. The report shall detail by agency for the actual fiscal 2012 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 three 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 2013, 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 2014 budget books

Add the following section:

Section 26 Executive Long-term Forecast

SECTION 26. 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 four 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.

Sections

Explanation: This annual language provides for the delivery of the Executive's general fund forecast and defines the conditions under which it is to be provided.

Information Request	Author	Due Date
Executive's general fund forecast	DBM	With submission of the Governor's fiscal 2014 budget books

Add the following section:

Section 27 Reporting on Budget Data and Organizational Charts

SECTION 27. 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 2014 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 2013 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 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 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 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 upon 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 the Treasury.

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 1-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 2012, 2013, and 2014 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 28 Interagency Agreements

SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2012, 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 2012 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; and

(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.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2012, 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 2012.

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, 2012, to the budget committees and the Department of Legislative Services.

Information Request	Author	Due Date
Consolidated report on all interagency agreements	DBM	December 1, 2012

Add the following section:

Section 29 Budget Amendments

SECTION 29. 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;

(b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and

(c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.

(2) Budget amendments increasing total appropriations in any fund account by $100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services (DLS); and (ii) 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 other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

Sections

(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) Further provided that the fiscal 2014 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2013 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.

(8) 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 2014 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.

Sections

Add the following section:

Section 30 Maintenance of Accounting Systems

SECTION 30. 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 2012 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 2012 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 2012 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 2012 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2012, March 1, 2013, and June 1, 2013.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2012 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).

Sections

Information Request	Authors	Due Date
Report on appropriations and disbursements in M00Q01.03, R00A02.07, and N00G00.01	DHMH MSDE DHR	November 1, 2012 March 1, 2013 June 1, 2013

Add the following section:

Section 31 Secretary's or Acting Secretary's Nomination and Salary

SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or 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 2012 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2012 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2012.

Explanation: This language ensures that the intentions of the Senate are reflected in the payment of executive salaries.

Add the following section:

Section 32 The "Rule of 100"

SECTION 32. 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, 2012, 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 me, that are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two

subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least two years. Any position created by this method shall 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 shall not apply to positions entirely supported by funds from federal or other non-State sources so long as both the appointing authority for the position and the Secretary of Budget and Management certify for each position created under this exception that:

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

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

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

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2013, the status of positions created with non-State funding sources during fiscal 2009, 2010, 2011, 2012, and 2013 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 2009, 2010, 2011, 2012, and 2013	Department of Budget and Management	June 30, 2013

Add the following section:

Section 33 Annual Report on Authorized Positions

SECTION 33. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2012, 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 2012 and on the first day of fiscal 2013. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2012 and 2013 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 2013 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 2014 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 2014 Governor's budget books shall also be provided.

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, 2012	Department of Budget and Management	July 14, 2012
Report on the creation, transfer, or abolition of regular positions	Department of Budget and Management	As needed

Add the following section:

Section 34 Annual Executive Pay Plan Report

SECTION 34. 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, 2012, October 1, 2012, January 1, 2013, and April 1, 2013; 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.

Information Request	Author	Due Date
Report of all Executive Pay Plan positions	Department of Budget and Management	July 1, 2012; October 1, 2012; January 1, 2013; and April 1, 2013

Add the following section:

Section 35 Positions Abolished in the Budget

SECTION 35. 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, except participants in the Voluntary Separation Program, 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 36 Annual Report on Health Insurance Receipts and Spending

SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2014 Governor's budget books an accounting of the fiscal 2012 actual, fiscal 2013 working appropriation, fiscal 2014, and

fiscal 2015 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 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.

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 2014 budget books

Add the following section:

Section 37 Chesapeake Bay Restoration Spending

SECTION 37. 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 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance, which is to be included as an appendix in the fiscal 2014 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) two-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2011, 2012, 2013, and 2014, which is to be submitted electronically in disaggregated form to DLS.

Sections

Explanation: This language expresses intent that the Department of Budget and Management (DBM), the Department of Natural Resources (DNR), and the Maryland Department of the Environment (MDE) continue to provide at the time of the fiscal 2014 budget submission information on (1) overall Chesapeake Bay restoration spending; and (2) two-year milestones funding and annually thereafter.

Information Request	Authors	Due Date
Summary of overall Chesapeake Bay restoration expenditures and two-year milestones expenditures	DBM DNR MDE	Fiscal 2014 State budget submission and annually thereafter

Add the following section:

Section 38 Revenues in the Strategic Energy Investment Fund

SECTION 38. 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 2014 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2012 budget, fiscal 2013 working appropriation, and fiscal 2014 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 the current and future 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:

(1) energy assistance;

(2) energy efficiency and conservation programs, low- and moderate-income sector;

(3) energy efficiency and conservation programs, all other sectors;

(4) renewable and clean energy programs and initiatives, education, and climate change programs;

(5) administrative expenditures;

(6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and

(7) 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 2014 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 2014 budget books and annually thereafter

Add the following section:

Section 39 Position Deletion

SECTION 39. AND BE IT FURTHER ENACTED, That $57,074 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:

Fund	Amount
General	$28,137
Federal	28,937

Explanation: Delete 1 regular position (077839) and associated funding from the Department of Health and Mental Hygiene's Office of the Secretary.

Sections

Add the following section:

Section 40 Report on Interagency Rates Committee Rate Increases

SECTION 40. 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 Department of Juvenile Services (DJS) may not be expended unless, by September 1, 2012, DHR and DJS jointly submit a plan to the budget committees that outlines how the departments will budget for Interagency Rates Committee (IRC) rate increases in fiscal 2014 that will fully fund private child placement agencies licensed under COMAR 07.05 and private residential child care programs licensed under COMAR 14.31.05-07, including training costs and salary increases for residential child and youth care practitioners associated with new certification requirements.

Explanation: Chapter 218 of 2008 requires that residential child and youth care practitioners be certified. This language requires DHR and DJS to jointly submit a plan outlining how the department will budget for IRC rate increases in fiscal 2014 that account for the training costs and increased salary requirements associated with the new certification requirements.

Information Request	Authors	Due Date
Report on a plan to fully fund IRC rate increases in fiscal 2014 that include training and salary increases for residential child and youth practitioners associated with new certification requirements	DHR DJS	September 1, 2012

Amend the following section:

Section 41 Across-the-board Reductions in Health Insurance

~~Section XX.~~ SECTION 41. AND BE IT FURTHER ENACTED, That for fiscal year 2013, funding for health insurance shall be reduced by ~~$15,767,725 in Executive Branch agencies~~ $16,875,614 to reflect health insurance savings from the rebid of the pharmacy contract. Funding for this purpose shall be reduced ~~in Executive Branch agencies~~ in fiscal year 2013 by the following amounts in accordance with a schedule determined by the Governor:

General Funds	7,586,222
General Funds – R75	3,042,734
Special Funds	2,908,012
Federal Funds	2,230,757

Sections

Current Unrestricted Funds	3,042,734
General Funds – Legislature	199,739
General Funds – Judiciary	836,682
Special Funds – Judiciary	58,602
Federal Funds – Judiciary	12,866

Adds budget bill language to reduce health insurance ~~in Executive Branch agencies~~ in fiscal 2013 to reflect savings associated with the rebid of the pharmacy contract.

Explanation: Supplemental Budget No. 1 added this section making reductions to recognize savings resulting from the new pharmacy contract for the State Employees' Prescription Drug Plan. As introduced, these savings totaled $15.8 million for Executive Branch agencies. This item was modified by the General Assembly to also reflect savings in the Legislative and Judicial Branches, bringing the total reduction to $16.9 million.

Add the following section:

Section 42 Reductions Contingent upon Failure of Teacher Retirement Shift

SECTION 42. AND BE IT FURTHER ENACTED, That the following reductions of $262,238,143 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers.

Appropriation Code	Program Title	Contingent Reduction Amount
A15O00.01	Disparity Grants Reduce Disparity Grants by 10%	11,992,672
A15O00.01	Disparity Grants Eliminate Supplemental Disparity Grant	19,583,662
D15A05.16	Governor's Office of Crime Control and Prevention Eliminate Local Law Enforcement Grants	20,768,000
R00A02.01	State Share of Foundation Program Eliminate GCEI	128,752,660
R00A02.01	State Share of Foundation Program Reduce Per Pupil Foundation Amount from $6,761 to $6,650	44,774,042

Sections

R00A02.02	Compensatory Education Reduce Per Pupil Foundation Amount from $6,761 to $6,650	18,877,131
R00A02.07	Students with Disabilities Reduce Per Pupil Foundation Amount from $6,761 to $6,650	4,368,607
R00A02.24	Limited English Proficient Reduce Per Pupil Foundation Amount from $6,761 to $6,650	2,917,010
R00A02.31	Public Libraries Reduce Library Funding by 10%	3,366,477
R00A02.32	State Library Network Reduce State Library Network Funding by 10%	1,605,882
R00A02.55	Teacher Development Eliminate Teacher Quality Incentives/National Board Certification Fees	5,232,000

Explanation: This action implements a set of reductions contingent on the failure of a provision in the Budget Reconciliation and Financing Act of 2012 to shift a portion of teacher retirement costs to local jurisdictions.

Add the following section:

Section 43 Implementing Reductions Contingent upon Failure of Revenue Legislation

SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions of $250,000,000 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 523 increasing General Fund revenues.

Appropriation Code	Program Title	Contingent Reduction Amount
D40W01.12	Sustainable Communities Tax Credit Eliminate Sustainable Communities Tax Credit	7,000,000
F10A02.08	Statewide Expenses Eliminate State employee cost-of-living adjustment	33,800,000

Sections

M00L01.02	Community Services Eliminate provider increases for Mental Hygiene Administration (MHA)	800,000
M00L01.03	Community Services for Medicaid Recipients Eliminate provider increases for MHA	2,300,000
M00L05.01	Services and Institutional Operations Reduce capacity at the Regional Institutes for Children and Adolescents (RICA); patients may be absorbed in private Residential Treatment Centers (RTC)	3,250,000
M00L11.01	Services and Institutional Operations Reduce capacity at the RICAs; patients may be absorbed in private RTCs	3,250,000
M00M01.02	Community Services Eliminate provider increases for the Developmental Disabilities Administration	8,600,000
N00G00.01	Foster Care Maintenance Payments Eliminate provider increases for foster care	1,400,000
R00A02.07	Students with Disabilities Eliminate provider increases for nonpublic placements	2,100,000
R62I00.03	Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education Reduce nonpublic higher education grants by 10%	3,844,596
R62I00.05	The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges Reduce funding for community colleges 10% below the Budget Reconciliation and Financing Act	19,917,611
R62I00.12	Senatorial Scholarships Eliminate Senatorial scholarships	6,486,000
R62I00.15	Delegate Scholarships Eliminate Delegate scholarships	5,351,937
R75T00.01	Support for State Operated Institutions of Higher Education Reduce public higher education 3.3%	38,499,856

Sections

T00F00.12	Maryland Biotechnology Investment Tax Credit Reserve Fund Eliminate Biotechnology Tax Credit	8,000,000
T50T01.03	Maryland Stem Cell Research Fund Eliminate Stem Cell Research Fund	10,400,000
Statewide	Increase employee share of health insurance costs, provided that on or before June 1, 2012, the Governor shall submit a schedule to the Board of Public Works to allocate the statewide reduction of $15,000,000 and shall take such actions as necessary to implement the reductions.	15,000,000
Statewide	Eliminate 500 positions, provided that on or before June 1, 2012, the Governor shall abolish 500 regular positions from the Executive Branch and shall allocate the statewide reduction of $30,000,000 for salaries and fringe benefits. An accounting of the abolished positions shall be noted in Appendix E of the fiscal 2014 budget submission.	30,000,000
Statewide	Reduce agency operating expenses by 8%, provided that on or before June 1, 2012, the Governor shall submit a schedule to the Board of Public Works to allocate the statewide reduction of $50,000,000 and shall take such actions as necessary to implement a reduction of 8% across all Executive Branch agencies.	50,000,000

Explanation: This action implements reductions contingent on the failure of legislation to increase General Fund revenues.

Add the following section:

Section 44 Submission of Uniform Crime Report

SECTION 44. 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, 2011 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 2013 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such 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 2011 Uniform Crime Report. 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.

Information Request	**Author**	**Due Date**
2011 Uniform Crime Report	DSP	45 days prior to the expenditure of funds

Add the following section:

Section 45 Report on Local Destination of Contractual Services and Grant Disbursal

SECTION 45. AND BE IT FURTHER ENACTED, That the Secretaries of the Department of Health and Mental Hygiene, the Department of Human Resources, and the Maryland Department of Transportation shall maintain the records necessary to determine the local destination of all funds appropriated for fiscal 2012 in Comptroller Objects 08 (Contractual Services) and 12 (Grants, Subsidies, and Contributions) on a county-by-county basis. This data collection is only required for program appropriations greater than $1,000,000.

The jurisdictional distribution for actual fiscal 2012 payments will be compiled into a report and submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2012.

Explanation: This language requires the departments with the largest appropriations for contractual services and grants disbursal - the Department of Health and Mental Hygiene (DHMH), the Maryland Department of Transportation (MDOT), and the Department of Human Resources (DHR) – to provide a report citing the local destinations of all large contracts or grants.

Sections

Information Request	Authors	Due Date
Report on local destination of contractual services and grant disbursal	DHMH MDOT DHR	November 1, 2012

Add the following section:

Section 46 Teacher Retirement Supplemental Grants

SECTION 46. AND BE IT FURTHER ENACTED, That for fiscal 2013, contingent on the enactment of legislation providing for teacher retirement supplemental grants, $5,000,000 may be transferred from the Revenue Stabilization Account of the State Reserve Fund to the General Fund.

Explanation: State policy is to maintain 5% of projected fiscal 2013 general fund revenues in the Rainy Day Fund. The fiscal 2013 appropriation into the Rainy Day Fund can be reduced and the State will still maintain a 5% balance. The amendment authorizes $5 million of the appropriation to support teacher retirement supplemental grants, contingent on the enactment of legislation authorizing those grants.

Add the following section:

Section 47 Across-the-board Position Abolitions

SECTION 47. AND BE IT FURTHER ENACTED, That the Governor shall abolish 64 regular full-time equivalent positions from the Executive Branch during fiscal 2013. Further provided that abolitions shall occur on or before January 1, 2013, and an accounting of the abolished positions shall be noted in Appendix E of the fiscal 2014 budget submission.

Explanation: This action abolishes 64 regular full-time equivalent positions in the Executive Branch. The Spending Affordability Committee (SAC) limited the Executive Branch to 79,119 regular positions. The Governor's allowance was 2 positions below this limit. The legislature has abolished 12 positions resulting in 14 positions below the SAC limit. The reduction is made because Supplemental Budget No. 1 added 91 positions, thus increasing the positions in the Executive Branch above the limit. The legislature deleted 13 of positions proposed in the supplemental budget. Deleting an additional 64 positions brings the total position cap below the SAC limit.

Sections

Information Request	Author	Due Date
Positions reduced to meet SAC position cap	Department of Budget and Management	With submission of Governor's fiscal 2014 budget books

Add the following section:

Section 48 Retirement Administrative Charge General Fund Reduction

SECTION 48. AND BE IT FURTHER ENACTED, That the following reductions of $163,502 in General Fund appropriations shall be reduced to offset additional special funds available for administrative charges associated with the use of the State Retirement System.

Appropriation Code	Program Title	Reduction
R00A02.03	Aid for Local Employee Fringe Benefits	155,941
R62I00.06	Aid to Community College – Fringe Benefits	7,561

Explanation: Supplemental Budget No. 1 increases the special fund appropriation in both of these programs to recognize additional revenue for administrative charges associated with the use of the State Retirement System. This action provides an offsetting general fund reduction to allow the special funds to replace general funds.

Technical Amendment

Renumber SECTION 46. as SECTION 49. and SECTION 47. as SECTION 50.

Report on the
State Capital Budget (SB 151)

Items in Fiscal 2013 Capital Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Report/ Letter**	**Due Date**	**Amount**
CAP00	Department of General Services (DGS)	Requests DGS and the Treasurer's Office to submit several status reports regarding the State Center Project.	Report	Various	
DE0201B	DGS	Restricts expenditure of funds for acquisition of the Annapolis Post Office until DGS submits a complete cost benefit analysis.	Report	July 1, 2012	$3,782,000
DE0202A	Board of Public Works (BPW) – Public School Construction – Interagency Committee on School Construction (IAC)	Restricts a portion of the appropriation, the energy efficiency initiative funding, until a report is submitted by IAC on standards used to allocate funds among projects that improve the energy efficiency of schools.	Report	45 days before the release of funds	25,000,000
DE0202A	BPW – Public School Construction	Requests IAC, in conjunction with the State Treasurer, the Department of Budget and Management (DBM), Baltimore City Public Schools, the Baltimore City Administration, and the Department of Legislative Services, submit a report on various issues related to block grant funding public school construction for certain jurisdictions.	Report	December 1, 2012	

Items in Fiscal 2013 Capital Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Report/ Letter**	**Due Date**	**Amount**
DE0202A	BPW – Public School Construction	Requests IAC to submit a report on findings and recommendations related to existing policies and procedures regarding the use of Public School Construction funds to support the construction and renovation of common and extracurricular spaces.	Report	October 15, 2012	
KA17	Department of Natural Resources (DNR) –Fisheries Service	Requests a report on DNR's monitoring plan for oyster restoration work, restoration outcomes, and expenditures.	Report	Fiscal 2014 budget submission and annually thereafter	
MM06	Department of Health and Mental Hygiene (DHMH) – Developmental Disabilities Administration	Restricts funds for project design until DHMH submits a report on the plan to alter the scope of the Dorsey Run Secure Evaluation and Therapeutic Treatment Center and how it will utilize therapeutic treatment homes to meet its mission of serving individuals in the least restrictive setting.	Report	45 days before the release of funds	2,150,000
Q00	Department of Public Safety and Correctional Services (DPSCS)	Requires a revised Facilities Master Plan consistent with changes resulting from the DPSCS reorganization and includes an inmate security classification study and departmentwide population analysis.	Report	June 1, 2013	

Items in Fiscal 2013 Capital Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Report/ Letter**	**Due Date**	**Amount**
RA01A	Maryland State Department of Education (MSDE) – Public Library Capital Grant Program	Requires notification by MSDE of intent to reallocate funding among public library projects.	Letter	As needed	
RA01A	MSDE – Public Library Capital Grant Program	Requests that MSDE, in cooperation with the Maryland Association of Public Library Administrators, study how the Public Library Capital Grant Program could be operated with local matching fund requirements determined by a modified cost sharing formula.	Report	October 1, 2012	
RB00	University System of Maryland (USM)	Requests that USM submit a memorandum of understanding (MOU) regarding USM's involvement in the planning and construction of a third classroom at the Southern Maryland Higher Education Center or a report on the rationale for USM's decision not to participate in the funding for the new building.	Report	June 15, 2013	
RC00A	Baltimore City Community College (BCCC)	Restricts a portion of the equipment funding for the Main Building Renovation until BCCC submits a report containing two independent appraisals of land, the estimated value of rent payments, and the justification for redeveloping versus selling the land related to the planned Harbor Campus redevelopment.	Report	45 days before the expenditure of funds	

Items in Fiscal 2013 Capital Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Report/ Letter**	**Due Date**	**Amount**
RC00A	BCCC	Requests BCCC submit a report on the proposed business model for the planned east side location (Gompers School).	Report	September 1, 2012	
VE01A	Department of Juvenile Services (DJS) – Baltimore Regional Treatment Center	Requires DGS to submit a certification on the status of land acquisition for the Baltimore Regional Treatment Center.	Letter	December 31, 2012	3,000,000
ZA00D	Baltimore City Convention Center	Restricts the use of funds for preliminary design of an expansion to the Baltimore City Convention Center until an MOU has been executed and DBM submits the MOU to the Legislative Policy Committee and budget committees.	Letter	45 days prior to the expenditure of funds	
ZA00P	Prince George's Hospital System	Restricts the use of funds until a report is submitted by DHMH, Prince George's County, and Dimensions Healthcare Corporation on how the funds will be used to improve the system and redirects the funds if the report is not submitted by a certain date.	Report	December 31, 2012	10,000,000
ZA00S	High Performance Computing Data Center	Restricts the use of funds until an MOU is executed between Johns Hopkins University and the University of Maryland, College Park in consultation with USM on the capital and operating funding for the center and the MOU is submitted to the budget committees.	Letter	45 days before the expenditure of funds	3,000,000

Items in Fiscal 2013 Capital Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Report/ Letter**	**Due Date**	**Amount**
ZA02(BK)	Laurel Boys and Girls Club Renovation	Restricts funds pending the receipt by DGS of certification from Prince George's County and the city of Laurel that the Laurel Boys and Girls Club, and all of its tenants, are in full and current compliance with all health, safety, occupancy, property maintenance, land use, and other local codes.	Letter	Prior to the release of funds	
ZA03(AV)	Laurel Boys and Girls Club Renovation	Restricts funds pending the receipt by DGS of certification from Prince George's County and the city of Laurel that the Laurel Boys and Girls Club, and all of its tenants, are in full and current compliance with all health, safety, occupancy, property maintenance, land use, and other local codes.	Letter	Prior to the release of funds	
ZB02	Local Jails and Detention Centers	Requires DPSCS to submit a report on local jail and detention center statistics.	Report	September 1, 2012, and annually thereafter	
Section 2	Southern Maryland Children's Center	Requires a report be submitted by a certain date on the site selected and the selection process undertaken by DJS for the Southern Maryland Children's Center.	Report	September 30, 2012	

Items in Fiscal 2013 Capital Budget – Other Restrictions/Contingencies/Reports					
Budget Code	**Agency**	**Contingency Language/Narrative**	**Report/ Letter**	**Due Date**	**Amount**
Section 2	New Youth Detention Facility	Restricts funds until an evaluation of the possibility of renovating the currently vacant Baltimore Pre-Release Unit for Women for youth-charged-as-adults, including identifying required changes, a cost estimate, timeline, and feasibility.	Report	July 30, 2012	597,000
Section 2	Prince George's Hospital System	Adds a date by which a previously required report on how the funds will be used to improve the system must be submitted by DHMH, Prince George's County, and Dimensions Healthcare Corporation and redirects the funds if the report is not submitted.	Report	September 30, 2012	4,000,000

Capital Budget Program for the 2012 Session

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
	State Facilities						
D55P04A	DVA: Crownsville Veterans Cemetery Expansion and Burial Capacity Phase III	$0	$0	$700,000	$0	$0	$700,000
DA0201A	MDOD: Accessibility Modifications	1,600,000	0	0	0	0	1,600,000
DE0201B	BPW: Annapolis Post Office	3,782,000	0	0	0	0	3,782,000
DE0201C	BPW: Saratoga State Center – Garage Improvements	4,445,000	0	0	0	0	4,445,000
DE0201D	BPW: William Donald Schaefer Tower – Fire Alarm System	2,475,000	0	0	0	0	2,475,000
DE0201E	BPW: Facilities Renewal Fund	20,592,000	0	0	0	0	20,592,000
DE0201F	BPW: Asbestos Abatement Program	157,000	0	0	0	0	157,000
DE0201G	BPW: Court of Appeals Building – Lobby and ADA Improvements	340,000	0	0	0	0	340,000
DE0201H	BPW: New Catonsville District Court	250,000	0	0	0	0	250,000
DH0104A	MD: Dundalk Readiness Center – Alterations and Addition	5,691,000	0	0	0	15,723,000	21,414,000
DH0104B	MD: Gunpowder Military Reservation Firing Range	0	0	0	0	3,000,000	3,000,000
FB04A	DoIT: Public Safety Communications System	25,250,000	0	0	0	0	25,250,000
FB04B	DoIT: One Maryland Broadband Network	5,000,000	0	0	0	51,678,068	56,678,068
PA1301	DLLR: 1100 North Eutaw Street Elevator Replacements	1,620,000	0	0	0	0	1,620,000
	Subject Category Subtotal:	***$71,202,000***	***$0***	***$700,000***	***$0***	***$70,401,068***	***$142,303,068***
	Health/Social						
DA07A	MDOA: Senior Citizens Activities Center Grant Program	$1,150,000	$0	$0	$0	$0	$1,150,000
MA01A	DHMH: Federally Qualified Health Centers Grant Program	2,871,000	0	0	0	0	2,871,000
MI0401B	DHMH: Deer's Head Hospital Center	313,000	0	0	0	0	313,000

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
MM06C	DHMH: Henryton Center – Abate Asbestos and Raze Buildings	3,530,000	0	0	0	0	3,530,000
MM06D	DHMH: Dorsey Run – Secure Evaluation and Therapeutic Treatment Center	2,150,000	0	0	0	0	2,150,000
RQ00A	UMMS: Trauma, Critical Care, and Emergency Medicine Services Expansion Project	10,000,000	0	0	0	0	10,000,000
RQ00B	UMMS: R Adams Cowley Shock Trauma Center Renovation – Phase I	3,500,000	0	0	0	0	3,500,000
VE01A	DJS: Baltimore Regional Treatment Center	3,000,000	0	0	0	0	3,000,000
ZA00G	MISC: Kennedy Krieger Institute	1,000,000	0	0	0	0	1,000,000
ZA00P	MISC: Prince George's Hospital System	10,000,000	0	0	0	0	10,000,000
ZA00Q	MISC: Sinai Hospital	1,000,000	0	0	0	0	1,000,000
ZA01A	MHA: Kennedy Krieger Children's Hospital	500,000	0	0	0	0	500,000
ZA01B	MHA: Howard County General Hospital	707,500	0	0	0	0	707,500
ZA01C	MHA: Franklin Square Hospital Center	1,000,000	0	0	0	0	1,000,000
ZA01D	MHA: Brook Lane Health Services	1,100,000	0	0	0	0	1,100,000
ZA01E	MHA: Northwest Hospital Center	700,000	0	0	0	0	700,000
ZA01F	MHA: Union Memorial Hospital	242,500	0	0	0	0	242,500
ZA01G	MHA: Upper Chesapeake Medical Center	750,000	0	0	0	0	750,000
	Subject Category Subtotal:	**$43,514,000**	**$0**	**$0**	**$0**	**$0**	**$43,514,000**
	Environment						
DA1302	MEA: Jane E. Lawton Program	$0	$0	$0	$1,750,000	$0	$1,750,000
DA1303	MEA: State Agency Loan Program	0	0	0	2,500,000	0	2,500,000
KA05A	DNR: Community Parks and Playgrounds	2,500,000	0	0	0	0	2,500,000
KA05B	DNR: Natural Resources Development Fund	10,874,000	0	0	4,161,061	0	15,035,061
KA05C	DNR: Program Open Space	60,649,000	0	0	32,256,777	3,000,000	95,905,777
KA05D	DNR: Critical Maintenance Program	10,119,000	0	0	4,000,000	0	14,119,000
KA05E	DNR: Waterway Improvement Fund	7,431,000	0	0	2,879,000	600,000	10,910,000
KA05F	DNR: Rural Legacy Program	5,622,000	0	0	12,799,044	0	18,421,044
KA1402A	DNR: Chesapeake Bay 2010 Trust Fund	38,013,000	0	0	0	0	38,013,000

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
KA17A	DNR: Oyster Restoration Program	8,060,000	0	0	0	0	8,060,000
LA11A	MDA: Maryland Agricultural Land Preservation Program	8,706,000	0	0	25,003,258	0	33,709,258
LA12A	MDA: Tobacco Transition Program	1,894,000	0	0	842,000	0	2,736,000
UA010312	MDE: Septic System Upgrade Program	0	0	0	17,000,000	0	17,000,000
UA01A	MDE: Enhanced Nutrient Removal	18,175,000	0	0	105,700,000	0	123,875,000
UA01B	MDE: Maryland Water Quality Revolving Loan Fund	7,143,000	0	0	156,571,000	34,286,000	198,000,000
UA01C	MDE: Maryland Drinking Water Revolving Loan Fund	3,004,000	0	0	28,436,000	10,560,000	42,000,000
UA04A1	MDE: Biological Nutrient Removal Program	24,760,000	0	0	0	0	24,760,000
UA04A2	MDE: Supplemental Assistance Program	7,000,000	0	0	0	0	7,000,000
UA04B	MDE: Water Supply Financial Assistance Program	2,500,000	0	0	0	0	2,500,000
UB00A	MES: Infrastructure Improvement Fund	7,462,000	0	0	0	0	7,462,000
	Subject Category Subtotal:	**$223,912,000**	**$0**	**$0**	**$393,898,140**	**$48,446,000**	**$666,256,140**
	Public Safety						
QB02A	DPSCS: Maryland House of Correction Deconstruction Project	$3,500,000	$0	$0	$0	$0	$3,500,000
QB0604A	DPSCS: Dorsey Run Correctional Facility – 560-bed Minimum Security Compound	1,200,000	0	0	0	7,900,000	9,100,000
WA01A	DSP: State Police Helicopter Replacement	38,674,000	0	0	0	0	38,674,000
ZB02A	DPSCS: Wicomico County Detention Center	50,000	0	0	0	0	50,000
	Subject Category Subtotal:	**$43,424,000**	**$0**	**$0**	**$0**	**$7,900,000**	**$51,324,000**
	Education						
DE0202A	BPW: Public School Construction Program	$326,393,000	$0	$0	$0	$0	$326,393,000
DE0202AQ	BPW: Qualified Zone Academy Bond Program	15,324,000	0	0	0	0	15,324,000
DE0202B	BPW: Aging Schools Program	31,109,000	0	0	0	0	31,109,000
RA01A	MSDE: Public Library Capital Grant Program	5,000,000	0	0	0	0	5,000,000
ZA00M	MISC: Maryland School for the Blind	5,000,000	0	0	0	0	5,000,000

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
	Subject Category Subtotal:	**$382,826,000**	**$0**	**$0**	**$0**	**$0**	**$382,826,000**
	Higher Education						
RB21A	UMB: Health Sciences Research Facility III	4,672,000	0	0	0	0	4,672,000
RB22A	UMCP: Physical Sciences Complex	29,550,000	0	0	0	0	29,550,000
RB22B	UMCP: Campuswide Building System and Infrastructure Improvements	5,000,000	5,000,000	0	0	0	10,000,000
RB22C	UMCP: University Learning and Teaching Center	2,050,000	0	0	0	0	2,050,000
RB22D	UMCP: Remote Library Storage Facility	435,000	0	0	0	0	435,000
RB22E	UMCP: University of Maryland Athletic Fields	1,000,000	0	0	0	0	1,000,000
RB22F	UMCP: New Bioengineering Building	5,000,000	0	0	0	0	5,000,000
RB23A	BSU: Campuswide Site Improvements	2,166,000	0	0	0	0	2,166,000
RB23B	BSU: Natural Sciences Center	3,100,000	0	0	0	0	3,100,000
RB24A	TU: Campuswide Safety and Circulation Improvements	6,000,000	0	0	0	0	6,000,000
RB24B	TU: Smith Hall Expansion and Renovation	5,700,000	0	0	0	0	5,700,000
RB26A	FSU: New Center For Communications and Information Technology	44,550,000	0	0	0	0	44,550,000
RB27A	CSU: New Science and Technology Center	28,775,000	10,000,000	0	0	0	38,775,000
RB28A	UB: New Law School Building	4,037,000	0	0	0	0	4,037,000
RB29A	SU: New Library	1,900,000	0	0	0	0	1,900,000
RB31A	UMBC: New Performing Arts and Humanities Facility	33,225,000	0	0	0	0	33,225,000
RB31B	UMBC: Campus Traffic and Safety Circulation Improvements	1,000,000	0	0	0	0	1,000,000
RB34A	UMCES: New Environmental Sustainability Research Laboratory	1,150,000	0	0	0	0	1,150,000
RB36A	USMO: Facilities Renewal Program	10,000,000	17,000,000	0	0	0	27,000,000
RC00A	BCCC: Main Building Renovation	6,686,000	0	0	0	0	6,686,000
RD00A	SMCM: Anne Arundel Hall Reconstruction	310,000	0	0	0	0	310,000
RI00A	MHEC: Community College Facilities Grant Program	37,629,000	0	0	0	0	37,629,000

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
RM00A	MSU: New School of Business Complex and Connecting Bridge	20,685,000	0	0	0	0	20,685,000
RM00B	MSU: Facilities Renewal Projects	5,000,000	0	0	0	0	5,000,000
RM00C	MSU: New Jenkins Behavioral and Social Sciences Center	3,500,000	0	0	0	0	3,500,000
RM00D	MSU: Soper Library Demolition	500,000	0	0	0	0	500,000
ZA00H	MICUA: Johns Hopkins University	4,000,000	0	0	0	0	4,000,000
ZA00I	MICUA: McDaniel College	1,500,000	0	0	0	0	1,500,000
ZA00J	MICUA: Notre Dame of Maryland University	4,000,000	0	0	0	0	4,000,000
ZA00K	MICUA: St. John's College	1,500,000	0	0	0	0	1,500,000
ZA00S	MISC: High Performance Computing Data Center	3,000,000	0	0	0	0	3,000,000
	Subject Category Subtotal:	**$277,620,000**	**$32,000,000**	**$0**	**$0**	**$0**	**$309,620,000**
	Housing/Community Development						
D40W1112	MDOP: Sustainable Communities Tax Credit Program	$0	$0	$0	$0	$0	$0
DW0110A	MDOP: African American Heritage Preservation Program	1,000,000	0	0	0	0	1,000,000
DW0110B	MDOP: Maryland Historical Trust Capital Grant Fund	150,000	0	0	120,000	0	270,000
S00A2502	DHCD: Community Development Block Grant Program	0	0	0	0	12,300,000	12,300,000
S00A2514	DHCD: MD-BRAC Preservation Loan Fund	0	0	0	4,000,000	0	4,000,000
SA24A	DHCD: Community Legacy Program	6,000,000	0	0	0	0	6,000,000
SA24B	DHCD: Neighborhood Business Development Program	2,350,000	0	0	1,900,000	0	4,250,000
SA24C	DHCD: Strategic Demolition and Smart Growth Impact Project Fund	2,500,000	0	0	0	0	2,500,000
SA25A	DHCD: Partnership Rental Housing Program	6,000,000	0	0	0	0	6,000,000
SA25B	DHCD: Homeownership Programs	8,000,000	0	0	500,000	1,900,000	10,400,000
SA25C	DHCD: Shelter and Transitional Housing Facilities Grant Program	2,000,000	0	0	0	0	2,000,000

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
SA25D	DHCD: Special Loan Programs	6,900,000	0	0	500,000	3,000,000	10,400,000
SA25E	DHCD: Rental Housing Program	17,500,000	0	0	19,475,000	7,000,000	43,975,000
	Subject Category Subtotal:	**$52,400,000**	**$0**	**$0**	**$26,495,000**	**$24,200,000**	**$103,095,000**
	Local Projects						
DA03A	MSA: Ocean City Convention Center	$2,200,000	$0	$0	$0	$0	$2,200,000
ZA00A	MISC: Alice Ferguson Foundation – Potomac Watershed Study Center	1,700,000	0	0	0	0	1,700,000
ZA00B	MISC: Annapolis High School	2,000,000	0	0	0	0	2,000,000
ZA00C	MISC: Baltimore Museum of Art	2,500,000	0	0	0	0	2,500,000
ZA00D	MISC: Baltimore City Convention Center	2,500,000	0	0	0	0	2,500,000
ZA00E	MISC: Charles E. Smith Life Communities – Revitz House Renovation	675,000	0	0	0	0	675,000
ZA00F	MISC: Everyman Theatre	1,000,000	0	0	0	0	1,000,000
ZA00L	MISC: Maryland Science Center	550,000	0	0	0	0	550,000
ZA00N	MISC: Maryland Zoo in Baltimore Infrastructure Improvements	5,000,000	0	0	0	0	5,000,000
ZA00O	MISC: Mount Vernon Square Redevelopment	1,000,000	0	0	0	0	1,000,000
ZA00R	MISC: USS Constellation Education Center and Heritage Center	1,000,000	0	0	0	0	1,000,000
ZA00T	MISC: Green Branch Athletic Complex	1,000,000	0	0	0	0	1,000,000
ZA00U	MISC: Hospice of the Chesapeake	600,000	0	0	0	0	600,000
ZA00V	MISC: Coastal Hospice	500,000	0	0	0	0	500,000
ZA00W	MISC: National Aquarium Infrastructure Improvements	2,500,000	0	0	0	0	2,500,000
ZA00X	MISC: YWCA Counseling and Community Service	125,000	0	0	0	0	125,000
ZA02	Local Senate Initiatives	7,500,000	0	0	0	0	7,500,000
ZA03	Local House Initiatives	7,500,000	0	0	0	0	7,500,000
	Subject Category Subtotal:	**$39,850,000**	**$0**	**$0**	**$0**	**$0**	**$39,850,000**

Budget Code	Project Title	Bonds: General Obligation	Bonds: Revenue	Current Funds (PAYGO): General	Current Funds (PAYGO): Special	Current Funds (PAYGO): Federal	Total Funds
	De-authorizations						
ZF00	De-authorizations as Introduced	-$37,724,000	$0	$0	$0	$0	-$37,724,000
ZF00A	Additional De-authorizations	-6,700,000	0	0	0	0	-6,700,000
	Subject Category Subtotal:	**-$44,424,000**	**$0**	**$0**	**$0**	**$0**	**-$44,424,000**
	Current Year Total	**$1,090,324,000**	**$32,000,000**	**$700,000**	**$420,393,140**	**$150,947,068**	**$1,694,364,208**
	Fiscal 2012 Deficiencies						
DH0104B	MD: Gunpowder Military Reservation Firing Range	$0	$0	$0	$0	$250,000	$250,000
QB0604A	DPSCS: Dorsey Run Correctional Facility – 560-bed Minimum Security Compound	0	0	0	0	2,100,000	2,100,000
SA25E	DHCD: Rental Housing Program	0	0	0	775,000	0	775,000
	Subject Category Subtotal:	**$0**	**$0**	**$0**	**$775,000**	**$2,350,000**	**$3,125,000**
	Entire Budget Total:	**$1,090,324,000**	**$32,000,000**	**$700,000**	**$421,168,140**	**$153,297,068**	**$1,697,489,208**
	Transportation *Consolidated Transportation Program*	**$0**	**$315,000,000**	**$0**	**$618,945,317**	**$839,030,000**	**$1,772,975,317**
	Grand Total	**$1,090,324,000**	**$347,000,000**	**$700,000**	**$1,040,113,457**	**$992,327,068**	**$3,470,464,525**

ADA: Americans with Disabilities Act
BCCC: Baltimore County Community College
BPW: Board of Public Works
BSU: Bowie State University
CSU: Coppin State University
DHCD: Department of Housing and Community Development
DHMH: Department of Health and Mental Hygiene
DLLR: Department of Labor, Licensing, and Regulation
DJS: Department of Juvenile Services
DoIT: Department of Information Technology
DNR: Department of Natural Resources
DPSCS: Department of Public Safety and Correctional Services
DSP: Department of State Police
DVA: Department of Veterans Affairs
FSU: Frostburg State University
MD: Military Department
MDA: Maryland Department of Agriculture
MD-BRAC: Maryland Base Realignment and Closure
MDE: Maryland Department of the Environment
MDOA: Maryland Department of Aging
MDOD: Maryland Department of Disabilities
MDOP: Maryland Department of Planning
MEA: Maryland Energy Administration
MES: Maryland Environmental Service
MHA: Maryland Hospital Association
MHEC: Maryland Higher Education Commission
MICUA: Maryland Independent College and University Association
MISC: miscellaneous
MSDE: Maryland State Department of Education
MSA: Maryland Stadium Authority
MSU: Morgan State University
PAYGO: pay-as-you-go
SMCM: St. Mary's College of Maryland
SU: Salisbury University
TU: Towson University
UB: University of Baltimore
UMB: University of Maryland, Baltimore
UMBC: University of Maryland Baltimore County
UMCES: University of Maryland Center for Environmental Science
UMCP: University of Maryland, College Park
UMMS: University of Maryland Medical System
USMO: University System of Maryland Office
YWCA: Young Women's Christian Association

Note: Numbers may not sum to total due to rounding. The Governor's plan was to reduce $96.9 million in transfer tax special fund appropriation contingent upon the transfer of the funding to the general fund through the Budget Reconciliation and Financing Act (BRFA) of 2012. This funding would have been comprised of the following: Program Open Space (POS) – State ($14.7 million), POS – Local ($13.6 million), POS – Capital Development ($8.2 million), Rural Legacy Program ($12.8 million), Agricultural Land Preservation ($16.3 million), and unallocated revenues from fiscal 2013 ($31.4 million). The BRFA of 2012 did not pass, and so the fiscal 2013 transfer tax special funds are reflected above.

Legislative Projects/Initiatives – 2011 Session

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Statewide					
Broad Creek Memorial Scout Reservation		$200,000		$200,000	Soft(1,2)
Chesapeake Grove Senior Housing and Intergenerational Center	$60,000	190,000		250,000	Soft(1)
Food & Friends, Inc.	155,000			155,000	Hard
Linwood Center	345,000	155,000		500,000	Hard
Maryland Alliance of Boys & Girls Clubs – Renovations		250,000		250,000	Hard
Maryland Food Bank Sustainability Project	250,000	50,000		300,000	Hard
Patricia and Arthur Modell Performing Arts Center at the Lyric	250,000			250,000	Hard Hist. Ease.
Port Discovery		150,000		150,000	Hard
Subtotal				***$2,055,000***	
Allegany					
Allegany Museum	$100,000	$100,000		$200,000	Soft(1,2) Hist. Ease.
Friends Aware, Inc. Site and Project Development	125,000	125,000		250,000	Hard
Subtotal				***$450,000***	
Anne Arundel					
Annapolis and Anne Arundel County Conference and Visitors Bureau - Roof Replacement	$100,000			$100,000	Soft(all)
Coordinating Center for Home and Community Care Building Facilities		200,000		200,000	Hard

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Deale Elementary School Technology Enhancement Project	23,000			23,000	Hard
Hospice of the Chesapeake Renovation Phase 1			600,000	600,000	Soft(all)
Meade High School Concession Stand	150,000			150,000	Hard
Samaritan House Addition	100,000			100,000	Hard
Shiplap House		250,000		250,000	Soft(all)
YWCA Counseling and Community Service Building Renovation	75,000	125,000	125,000	325,000	Soft(all)
Subtotal				***$1,748,000***	
Baltimore City					
Academy of Success Community Empowerment Center	100,000	100,000		200,000	Soft(all)
Arch Social Club Historic Site Restoration	50,000	68,000		118,000	Hard Hist. Ease.
Baltimore Design School	100,000			100,000	Hard
Brooks Robinson Statue - Babe Ruth Birthplace Foundation	100,000			100,000	Soft(all)
Community Resource Center	175,000			175,000	Soft(all)
East Baltimore Historical Library	100,000	150,000		250,000	Grant Hist. Ease.
Garrett-Jacobs Mansion		200,000		200,000	Soft(2,3)
Grace Outreach Center	90,000			90,000	Soft(1,2)
Healthy Start Client Service Center	100,000			100,000	Hard
Meals on Wheels Green Building	75,000	75,000		150,000	Soft(3)
Miles Washington Family Support Center	175,000			175,000	Soft(1,3) Hist. Ease.
Mt. Lebanon CDC Community Center and Gymnasium	50,000	50,000		100,000	Soft(3)
National Aquarium Infrastructure			2,500,000	2,500,000	Soft(2,3)

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Patterson Park Public Charter School Facade Restoration		50,000		50,000	Soft(3)
PMO Community Youth Center	125,000			125,000	Soft(2)
Roland Water Tower Stabilization		250,000		250,000	Soft(2,3)
Subtotal				***$4,683,000***	
Baltimore					
Acorn Hill Natural Play Area		215,000		215,000	Soft(2)
Arrow Child and Family Ministries		154,000		154,000	Hard
Catonsville Family Center Y	235,000	265,000		500,000	Hard
Children's Home Therapeutic Group Home Building	200,000	200,000		400,000	Soft(2)
Lansdowne Volunteer Fire Department	20,000			20,000	Soft(all)
Lighthouse Youth and Family Services Center	34,000			34,000	Soft(2)
Neighbor-Space of Baltimore County	150,000			150,000	Soft(3)
Owings Mills High School Stadium	100,000			100,000	Soft(2)
Turf Field Security Investment		50,000		50,000	Soft(1,2)
Subtotal				***$1,623,000***	
Calvert					
Calvert Marine Museum Exhibition Building	250,000			250,000	Hard
Chesapeake Beach Skate Park	125,000			125,000	Soft(all)
End Hunger Kitchen	100,000			100,000	Soft(all)
North Beach Fishing Platform	100,000			100,000	Soft(all)
Subtotal				***$575,000***	

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Caroline					
Senior Housing for the Disabled		$250,000		$250,000	Hard
The Wharves at Choptank Crossing Heritage and Welcome Center	165,000			165,000	Soft(2,3)
Subtotal				***$415,000***	
Carroll					
Goodwill Industries of Monocacy Valley – Westminster Renovation	$75,000			$75,000	Hard
Subtotal				***$75,000***	
Cecil					
Jacob Tome Gas House		$80,000		$80,000	Soft(2) Hist. Ease.
Milburn Stone Theatre		100,000		100,000	Hard
Subtotal				***$180,000***	
Charles					
Heritage House		$100,000		$100,000	Soft(all)
Indian Head Center for the Arts Renovation	$100,000	70,000		170,000	Soft(all)
Jude House	50,000			50,000	Soft(2)
Southern Maryland Carousel	25,000			25,000	Soft(2)
Subtotal				***$345,000***	
Frederick					
Downtown Frederick Hotel and Conference Center		$250,000		$250,000	Grant Hist. Ease.
Goodwill Industries of Monocacy Valley	$75,000			75,000	Soft(3)
Mental Health Association Building	75,000			75,000	Soft(2,3)
Subtotal				***$400,000***	

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Harford					
Aberdeen Youth Baseball Field		$150,000		$150,000	Hard
Subtotal				***$150,000***	
Howard					
Carroll Baldwin Hall	$100,000	$50,000		$150,000	Soft(1)
Roger Carter Recreation Center	65,000	300,000		365,000	Hard
Supported Living Facility	130,000			130,000	Hard
Subtotal				***$645,000***	
Montgomery					
City of Rockville – Swim and Fitness Center		$200,000		$200,000	Hard
Homecrest House – Edwards Building	$40,000			40,000	Soft(all)
Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region	100,000			100,000	Hard
Lower Montgomery County Bikesharing System		250,000		250,000	Grant
Montgomery Village Sports Association	125,000			125,000	Hard
Muslim Community Center	125,000	100,000		225,000	Soft(1,2)
National Center for Children and Families Youth Activities Center	225,000	25,000		250,000	Soft(2,3)
Olney Police Satellite Station		10,000		10,000	Hard
Potomac Community Resources Home	50,000			50,000	Hard
Quebec Terrace Lighting	58,000	62,000		120,000	Soft(2)
TLC's Katherine Thomas School	150,000	125,000		275,000	Hard
VisArts	25,000			25,000	Hard
Woodlawn Barn Visitor's Center	50,000	250,000		300,000	Soft(all) Hist. Ease.
Subtotal				***$1,970,000***	

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Prince George's					
Dinosaur Park Improvements	$25,000			$25,000	Soft(2)
Elizabeth Seton High School Window Upgrades	50,000			50,000	Hard
Family Crisis Center Security System	70,000			70,000	Soft(2)
Forestville Military Academy Track	50,000			50,000	Soft(all)
Fort Foote Elementary School Marquee Project		$8,000		8,000	Soft(2)
Gateway Arts Center at Brentwood		20,000		20,000	Hard
Glenarden Veterans Memorial	75,000	150,000		225,000	Soft(1)
Green Branch Athletic Complex			$1,000,000	1,000,000	Soft(1)
Hamilton Street Parking		250,000		250,000	Soft(1)
Harbor Light Community Development Center	40,000			40,000	Hard
Knights of St. John Woodville School Building		50,000		50,000	Soft(1)
Labor of Love Learning Center	100,000	100,000		200,000	Hard
Largo High School PTSA Track Renovation	225,000			225,000	Soft(all)
Laurel Boys and Girls Club Renovation	150,000	50,000		200,000	Soft(all)
Riverdale Park Youth and Community Center	150,000	133,000		283,000	Hard
Riverdale Sportsplex		350,000		350,000	Soft(2,3)
Southern Area Indoor Aquatic Center	75,000	25,000		100,000	Hard
Subtotal				***$3,146,000***	
St. Mary's					
Sotterley Plantation Post-Hurricane Restoration		$50,000		$50,000	Soft(2) Hist. Ease.
Subtotal				***$50,000***	

Project Title	Senate Initiative	House Initiative	Other	Total Funding	Match/ Requirements
Talbot					
Easton Head Start Center		$250,000		$250,000	Hard
Subtotal				***$250,000***	
Washington					
Antietam Chapter #312 Korean War Veterans Monument	$40,000			$40,000	Soft(all)
Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge	175,000			175,000	Soft(2,3)
Subtotal				***$215,000***	
Worcester					
Coastal Hospice at the Ocean Residence Project			$500,000	$500,000	Soft(1,3)
Ocean City Center for the Arts	$180,000	$70,000		250,000	Soft(2)
Subtotal				***$750,000***	
Grand Total				**$19,725,000**	

Match Key: 1 = Real Property; 2 = In Kind Contribution; 3 = Prior Expended Funds

CAP00
Capital Budget Overview

Committee Narrative

Status Reports for the State Center Project: The budget committees remain concerned about the status and costs of the State Center redevelopment project and plan to continue strong legislative oversight as the project continues to evolve. To this end, status reports are requested from the Department of General Services (DGS) and the State Treasurer as outlined below.

- By November 1, 2012, DGS shall submit a report to the committees which addresses the following issues:

    - **Construction Timeline for Phase I and Future Phases:** This should include a projected timeline for construction and operation of each component of Phase I and a projected timeline for each future phase.

    - **Baltimore City Payment in Lieu of Taxes (PILOT):** DGS should report the terms and conditions of the PILOT, as it relates to the property tax rate in Baltimore City as well as the effect on State rent for Phase I.

    - **Tax Increment Financing (TIF):** DGS should report on the amount and planned use of the TIF for the Phase I development. The report should also estimate the total expected amount of TIF bonds to be issued for the entire State Center project and on how proceeds will be used. In 2009, the Administration estimated total project costs that included $314,254,055 in TIF proceeds for "project infrastructure." To the extent that the current estimate is a different number, the report should explain how and why current estimates have changed.

    - **"All-in" Rent Cost:** The Administration should report the "all-in" rent cost to the budget committees as soon as it has been determined.

- DGS should report the following in conjunction with the submission of the allowance in January of each year.

    - **Impact of Phase I on the General Fund Budget:** A report on the effect of State Center rent on the general fund budget, including the new general fund rent cost to each agency renting space at State Center and actual documented general fund savings in the budgets of DGS, the Department of Health and Mental Hygiene, the Maryland Department of Planning, and any other agency where offsetting expense reductions for rent, utilities, security, and any other expenditure savings are expected to be found.

- When actual lease terms for Phase I are available, the State Treasurer shall submit a final report to the committees which determines whether Phase I of State Center is a capital or operating lease.

    - **Determination of State Center as an Operating or Capital Lease:** In 2010, the Treasurer determined that State Center appeared to be an operating lease on the basis of assumptions provided by DGS. However the committees are concerned that a final determination cannot be reached until actual lease terms are available. When lease terms are available, the Treasurer, in conjunction with the Comptroller, should make a final determination as to whether State Center is an operating or capital lease, for debt affordability purposes. The committees request that this analysis focus on whether the transfer of all facilities at the end of the ground lease from the developer to the State constitutes a capital lease. The Treasurer should also determine whether the present value at the beginning of the lease term of the minimum lease payments equals or exceeds 90% of the fair market value of the leased property. For this calculation the incremental borrowing rate should be from the most recent general obligation bond sale, and the cap rate should be based on the percent of financing and the rate of return for each component of financing for Phase I.

DGS should also submit reports as needed if amendments to any State Center agreements are submitted to the Board of Public Works (BPW). A report should be submitted to the budget committees explaining the purpose and function of any proposed amendments, and what impact they will have on the agreement(s).

Information Request	Authors	Due Date
Assessment of State Center as a capital or operating lease	Treasurer	After final lease terms are available
Status of State Center timeline, PILOT, TIP, "all-in" rent	DGS	November 1, 2012
Impact of State Center rent and cost savings effect on the general fund budget	DGS	With fiscal 2014 allowance and annually thereafter
Proposed amendments to any State Center Agreements	DGS	Prior to submission to BPW

DA03
Maryland Stadium Authority

DA03A Ocean City Convention Center ..... $ 2,200,000

Add the following language:

DA03 MARYLAND STADIUM AUTHORITY

(A) Ocean City Convention Center Expansion. Provide funds to design, construct, and equip an expansion to the Ocean City Convention Center, provided that the Town of Ocean City provide a matching fund in the amount of $2,200,000 for this purpose. Further provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete this project. These funds shall be administered in accordance with §§ 10-643 and 10-655 of the Economic Development Article (Worcester County) 2,200,000

Allowance	Change	Authorization
0	2,200,000	2,200,000

Explanation: This language adds general obligation bond funds to finance the State's share, including the owner's construction contingency fund, for an expansion of the Ocean City Convention Center. State funds shall be matched with funds from the Town of Ocean City to complete the expansion.

DE0201
Annapolis State Government Center
Board of Public Works

DE0201A State House – Old Senate Chamber..... $ 0

Allowance	Change	Authorization
3,000,000	-3,000,000	0

Explanation: Construction funding is not likely to be needed until fiscal 2014. The design contract has yet to be awarded and will likely take all of fiscal 2013 to complete. When the project first received funding authorization in the 2011 session, a portion of the funds authorized included $2.3 million for construction; therefore, should there be a need to encumber funds for certain construction activities during fiscal 2013, there are funds available to encumber. The construction funds proposed for fiscal 2013 should be added to the pre-authorization included in the Maryland Consolidated Capital Bond Loan of 2012 as submitted to ensure there is legal authority to award any construction contract should the need arise.

DE0201B Annapolis Post Office..... $ 3,782,000

Add the following language:

Annapolis Post Office. Provide funds for site acquisition and the design of renovations to the historic Annapolis Post Office building located on Church Circle in Annapolis, provided that no funds may be expended for acquisition until the Department of General Services has provided the budget committees with a complete cost benefit analysis that supports the proposed acquisition and renovation. The budget committees shall have 45 days to review and comment following receipt of the report.

Explanation: This language restricts the expenditure of funds for the acquisition of the Annapolis Post Office pending the submission and review of a cost benefit analysis that support the proposed acquisition and renovation of the building.

Information Request	Author	Due Date
Cost benefit analysis for the proposed acquisition and renovation of the Annapolis Post Office	Department of General Services	July 1, 2012

DE0201
General State Facilities
Board of Public Works

DE0201F Asbestos Abatement Program..... $ 157,000

Add the following language:

Asbestos Abatement Program. Provide funds to abate asbestos in various State facilities, provided that it is the intent of the General Assembly that projects on the fiscal 2013 funding list at University System of Maryland (USM) institutions be funded from USM plant funds to ensure these projects are undertaken during fiscal 2013 (Statewide).

Allowance	Change	Authorization
2,000,000	-1,843,000	157,000

Explanation: This action will provide $157,000 to fund all projects on the proposed fiscal 2013 project list that are to be managed by the Department of General Services. Language expresses the intent that the remaining 14 projects requiring another $1,843,000 in fiscal 2013 funding attributable to USM should be funded through USM resources.

DE0201
District Courts
Board of Public Works

DE0201H New Catonsville District Court ..... $ 250,000

Allowance	Change	Authorization
2,250,000	-2,000,000	250,000

Explanation: Construction funding is not scheduled in the 2012 Capital Improvement Program until fiscal 2017. Funding the entire design effort so far removed from when construction funding is scheduled will likely require additional design authorization to update the design.

DE0202
Public School Construction
Board of Public Works

DE0202A Public School Construction Program..... $ 326,393,000

Add the following language:

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 $50,000,000 of this appropriation shall be used to fund projects that improve the energy efficiency of schools, including improvements to heating, ventilation, and air conditioning systems, lighting, mechanical systems, windows and doors, and any other type of improvement that is specifically designed to improve the energy efficiency of a school building, per standards to be developed by the Interagency Committee on School Construction (IAC) in collaboration with the Maryland Energy Administration. Priority will be given to projects that maximize leverage, such as projects that only fund the incremental cost of energy efficiency improvements, as opposed to full costs of the energy project. The funds may also be used to install renewable energy systems in schools, provided that $25,000,000 of this appropriation is restricted and may not be expended until the IAC submits a report to the budget committees detailing the standards that will be used to allocate funds among projects that improve the energy efficiency of schools. The budget committees shall have 45 days from the receipt of the report to review and comment.

Further provided that any school construction funds allocated to an eligible project in a county that are not spent for the project may, within two 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.

DE0202

Further provided that any school construction funds reserved for a county in the contingency fund that are not encumbered within two years shall become available to be allocated to an eligible project in any county.……...

Allowance	Change	Authorization
351,393,000	-25,000,000	326,393,000

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. It restricts $25,000,000 until the IAC submits a report to the budget committees outlining the standards that will be used to allocate funds among projects that improve the energy efficiency of schools. Finally, funding to support energy efficient projects is reduced by $25,000,000.

Information Request	Author	Due Date
Report on energy efficiency guidelines for public school construction		45 days prior to the expenditure of the funds

Committee Narrative

Public School Construction Program Block Grant Funding: The committees understand that there is a great need for school construction funding for Baltimore City and other jurisdictions. A number of alternatives have been put forth that enable the city to rehabilitate and construct school facilities more quickly than the current school construction funding process would allow. One such option would be to provide a block grant to the Baltimore City Public Schools which would be used in conjunction with local funds to leverage a large amount of capital funds through another entity, such as a nonprofit entity. In order to fully understand this issue and the implications of a change in the way school construction funding is appropriated, the committees request the Interagency Committee on School Construction (IAC) to study this issue, in conjunction with the State Treasurer, the Department of Budget and Management, the Baltimore City Public Schools, the Baltimore City Administration, and the Department of Legislative Services. The report should, at a minimum, (1) review the independent needs assessment of school buildings conducted by Jacobs Project Management for the Baltimore City Public Schools; (2) evaluate the feasibility and process of providing a block grant for school construction purposes to Baltimore City Public Schools; (3) assess the implications of providing, or not providing, a block grant to improve Baltimore City's school facilities as expeditiously as possible, and the impact on the Public School Construction Program as a whole and on other counties; (4) review best management practices for the large volume of construction projects that would likely result from such a block grant program; (5) analyze whether and how providing the block grant with proceeds from taxable and tax-exempt State debt could impact the State's bond rating, and other legal and tax implications of providing a

block grant; (6) examine how other states have implemented such a block grant and the benefits and consequences of doing so; (7) study the creation and governance of a third party entity for school construction purposes in Baltimore City; (8) evaluate the current bonding authority of the Baltimore City School System and whether the amount is adequate; and (9) evaluate whether the results of this study could be applied to other jurisdictions with significant school facility needs.

Information Request	Author	Due Date
Report on providing a block grant for school construction	IAC	December 1, 2012

Committee Narrative

Public School Construction Policy on Common and Extracurricular Space: The budget committees seek to ensure that local boards of education have adequate resources to construct the common and extracurricular spaces required to support public schools in Maryland. The committees request that the Interagency on School Construction (IAC) evaluate existing policies and procedures regarding the use of Public School Construction funds to support the construction and renovation of common and extracurricular spaces including but not limited to athletic fields, stadiums, auditoriums, and cafeterias that support a well-rounded educational program. The study should identify current policies governing the use of Public School Construction funds for such projects, catalogue existing unmet facility needs for common and extracurricular space, and assess the expected cost and potential impacts of altering the State's current policy. The IAC should submit a report to the budget committees outlining its findings and recommendations by October 15, 2012.

Information Request	Author	Due Date
Report on Public School Construction Policy on common and extracurricular space	IAC	October 15, 2012

DE0202B Aging Schools Program ..... $ 31,109,000

Add the following language:

> Aging Schools Program. Provide additional grants to be distributed to local boards of education ~~in proportion to grants received under § 5-206 of the Education Article~~. Notwithstanding § 5-206(f)(2)(ii) of the Education Article, for fiscal year 2013, the distribution to local boards of education shall be as follows:

DE0202

(1)	Allegany County	497,984
(2)	Anne Arundel County	2,576,913
(3)	Baltimore City	7,067,769
(4)	Baltimore County	4,451,853
(5)	Calvert County	194,996
(6)	Caroline County	254,993
(7)	Carroll County	698,978
(8)	Cecil County	488,986
(9)	Charles County	254,993
(10)	Dorchester County	194,996
(11)	Frederick County	929,972
(12)	Garrett County	194,996
(13)	Harford County	1,106,966
(14)	Howard County	446,984
(15)	Kent County	194,996
(16)	Montgomery County	3,068,898
(17)	Prince George's County	6,158,798
(18)	Queen Anne's County	254,993
(19)	St. Mary's County	254,993
(20)	Somerset County	194,996
(21)	Talbot County	194,996
(22)	Washington County	686,976

DE0202

(23)	Wicomico County	542,980
(24)	Worcester County	194,996

Allowance	Change	Authorization
6,109,000	25,000,000	31,109,000

Explanation: This language adds $25.0 million in general obligation bond funds to the Aging Schools program and provides for a distribution to local boards of education.

DH01
Military Department

DH0104A Dundalk Readiness Center – Alterations and Addition..... $ 5,691,000

Allowance	Change	Authorization
6,141,000	-450,000	5,691,000

Explanation: The Department of General Services advises that an appraisal for the land acquisition was conducted and approved in late 2011. The amount of the approved appraisal is approximately $373,000, which allows for a $450,000 reduction.

KA05
Capital Grants and Loans Administration
Department of Natural Resources

KA05C Program Open Space ..... $ 60,649,000

Amend the following language:

(D) 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 ……... ~~70,079,000~~ 60,649,000

(1)	Program Open Space – Stateside – FY 2013 Allocation.....	~~4,908,000~~ 0
(2)	Program Open Space – Local – FY 2013 Allocation.....	~~4,522,000~~ 0
(3)	Baltimore City Direct Grant – FY 2013 Allocation……..	1,270,000
(4)	Program Open Space – Stateside – Prior Funds Replacement……...	12,792,000
(5)	Program Open Space – Local – Prior Funds Replacement……...	46,587,000

Allowance	Change	Authorization
70,079,000	-9,430,000	60,649,000

Explanation: The fiscal 2013 general obligation bond authorization for the Program Open Space (POS) – Land Acquisition and Local Program as introduced included $4,908,000 to replace POS – State fiscal 2013 transfer tax special funds and $4,522,000 to replace POS – Local fiscal 2013 transfer tax special funds that would have been transferred to the general fund if the Budget Reconciliation and Financing Act of 2012 had been passed. This action deletes the fiscal 2013 funding for POS – State ($4,908,000) and POS – Local ($4,522,000). Separate actions pre-authorize replacement of the $4,522,000 in general obligation bond authorization for POS – Local in fiscal 2014 and 2015. The remaining authorization of $60,649,000 is comprised of additional

funding for the Baltimore City Direct Grant in fiscal 2013 ($1,270,000); replacement of POS – State funds transferred before fiscal 2013 ($12,792,000), and replacement of POS – Local funds transferred before fiscal 2013 ($46,587,000).

KA05D Critical Maintenance Program ..... $ 10,119,000

Allowance	Change	Authorization
8,394,000	1,725,000	10,119,000

Explanation: The fiscal 2013 general obligation bond authorization for the Critical Maintenance Program as introduced included $4,000,000 in replacement of fiscal 2013 transfer tax funding that would have been transferred to the general fund if the Budget Reconciliation and Financing Act of 2012 had been passed, $81,000 in replacement of prior year Housing Assessment Program funding transferred to the general fund, and $4,313,000 in enhancement funding. This action increases funding for shovel ready projects.

KA05F Rural Legacy Program ..... $ 5,622,000

Allowance	Change	Authorization
14,889,000	-9,267,000	5,622,000

Explanation: The fiscal 2013 general obligation bond authorization for the Rural Legacy Program as introduced included $5,000,000 mandated in statute (Natural Resources Article § 5-9A-09), $602,000 in fiscal 2011 transfer tax replacement funding, $4,589,000 in fiscal 2012 transfer tax replacement funding, $431,000 in fiscal 2010 overattainment replacement funding, and $4,267,000 in replacement of fiscal 2013 transfer tax funding that would have been transferred to the general fund if the Budget Reconciliation and Financing Act of 2012 had been passed. This action deletes the $5,000,000 mandated in statute and the $4,267,000 in fiscal 2013 funding.

KA14
Watershed Services
Department of Natural Resources

KA1402A Chesapeake Bay 2010 Trust Fund ..... $ 38,013,000

Allowance	Change	Authorization
27,756,000	10,257,000	38,013,000

Explanation: The fiscal 2013 general obligation bond authorization for the Chesapeake Bay 2010 Trust Fund as introduced included $27,756,000 to fund 63 urban and suburban stormwater management practices and stream and wetland restoration projects consistent with the State's Watershed Implementation Plan. This action increases by $10,257,000 the amount of funding available for shovel ready projects.

KA17
Fisheries Service
Department of Natural Resources

Committee Narrative

Oyster Restoration Program Expenditures and Outcomes: The committees would like to track the progress of the Oyster Restoration Program and request the Department of Natural Resources (DNR) to submit a report that details the department's monitoring plan for all oyster restoration work including oyster restoration at each restoration location. The report should measure the restoration efforts relative to the following goals: (1) 50 to 100% of currently restorable oyster habitat at the tributary-level; and (2) a mean density of 50 oysters per square meter and 50 grams dry weight per square meter, containing at least two year classes, and covering at least 30% of the reef area at the reef level.

Information Request	Author	Due Date
Report on Oyster Restoration Program expenditures and outcomes	DNR	Fiscal 2014 State budget submission and annually thereafter

LA11
Office of the Secretary
Department of Agriculture

LA11A Maryland Agricultural Land Preservation Program ..... $ 8,706,000

Allowance	Change	Authorization
14,124,000	-5,418,000	8,706,000

Explanation: The fiscal 2013 authorization for the Maryland Agricultural Land Preservation Program as introduced included replacement funding for $1,470,000 in fiscal 2010 transfer tax revenue overattainment that was transferred to the general fund, $7,236,000 in fiscal 2012 transfer tax revenues that were transferred to the general fund, and $5,418,000 in replacement of fiscal 2013 transfer tax funding that would have been transferred to the general fund if the Budget Reconciliation and Financing Act of 2012 had been passed. This action reduces the $5,418,000 in fiscal 2013 funding.

MA01
Office of the Secretary
Department of Health and Mental Hygiene

MA01A Federally Qualified Health Centers Grant Program ..... $ 2,871,000

Allowance	Change	Authorization
2,421,000	450,000	2,871,000

Explanation: This action adds funds to the authorization supporting the Federally Qualified Health Centers (FQHC) Program to provide $450,000 to assist CIVISTA Health Foundation with the Greater Baden FQHC.

MM06
Developmental Disabilities Administration
Department of Health and Mental Hygiene

MM06D	Dorsey Run – Secure Evaluation and Therapeutic Treatment Center.....	$ 2,150,000

Add the following language:

Dorsey Run – Secure Evaluation and Therapeutic Treatment Center (SETT). Provide funds to complete design of the new 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 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 (Howard County).

Explanation: The Department of Health and Mental Hygiene has advised it wishes to modify the proposed scope of the SETT unit. 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 scope of the project.

Information Request	Author	Due Date
Report on the modified scope of the SETT unit	Department of Health and Mental Hygiene	45 days prior to the expenditure of funds

Q00
Department of Public Safety and Correctional Services

Q00 Department of Public Safety and Correctional Services Overview... $ 0

Provided that on or before June 1, 2013, the Department of Public Safety and Correctional Services shall provide to the budget committees a Facilities Master Plan that is consistent with the structural and operational changes resulting from the Department's reorganization. The new capital plan shall continue to address the needs of deteriorating facilities but should also reflect the Department's new focus on regional operations and community-based reentry and transition services. The Department shall also include an inmate security classification study and Department-wide population analysis as part of the Facilities Master Plan submission.

Explanation: The language requires the Department of Public Safety and Correctional Services (DPSCS) to complete a Facilities Master Plan (FMP) that is consistent with the structural and operational changes resulting from the departmental reorganization. The reorganization focuses on regional operations and community-based reentry and transition services. The department's capital program should be updated to align with those changes. The submission will also include an inmate security classification study and a departmentwide population analysis. The new FMP is to be submitted no later than June 1, 2013.

Information Request	**Author**	**Due Date**
Facilities Master Plan	DPSCS	June 1, 2013

QB02
Division of Correction
Department of Public Safety and Correctional Services

QB02A Maryland House of Correction Deconstruction Project ..... $ 3,500,000

Add the following language:

QB02 DIVISION OF CORRECTION
MARYLAND HOUSE OF CORRECTION
(Anne Arundel County)

(A) Maryland House of Correction Deconstruction Project. Provide design and construction funds for the deconstruction of the Maryland House of Correction in Jessup, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to the appropriation of all the funds necessary to complete this project..... 3,500,000

Allowance	Change	Authorization
0	3,500,000	3,500,000

Explanation: This action adds funds to the capital budget for design and construction of the deconstruction of the Maryland House of Correction in Jessup. The use of inmate labor, approved by the budget committees in the 2011 interim, is a key component in reducing the overall cost of the project. A pre-authorization for the 2013 session is also included in a separate action which will allow the project to be bid and contracts approved by the Board of Public Works so that work may commence on the project in fiscal 2013.

RA01
Maryland State Department of Education

RA01A Public Library Capital Grant Program..... $ 5,000,000

Add the following language:

Public Library Capital Grant Program. Provide grants to acquire land, design, construct, and equip public library facilities, provided that any reallocation of this authorization or prior authorized funds for previously authorized or new projects shall require notification to the General Assembly. The funds appropriated for this purpose shall be administered in accordance with § 23-510 of the Education Article (Statewide)

Explanation: This language requires the Maryland State Department of Education (MSDE) to notify the General Assembly prior to the reallocation of authorized funds for a previously authorized or new project through the Public Library Capital Grant Program.

Information Request	Author	Due Date
Notification of intent to transfer funds among public library projects	MSDE	As needed

Committee Narrative

Allocation of Public Library Grants: The committees are concerned about the allocation of funds in the Public Library Grant Program from its inception in fiscal 2008 through 2013. Three counties have received 48% of the allocations during this time. Furthermore, many counties have rescinded their grant awards after being unable to meet the 50% local match requirement. The committees request that the Maryland State Department of Education (MSDE), in cooperation with the Maryland Association of Public Library Administrators, study how the program could be operated in the future with local matching fund requirements determined by a modified cost sharing formula, similar to the Public School Construction Program. The committees' intent is that funds may be distributed with greater geographic diversity, consistent with statutory intent, by reducing the local match requirement for counties with less wealth. MSDE should submit the report to the budget committees by October 1, 2012.

RA01

Information Request	Author	Due Date
Report on the operation of the Public Library Grant Program	MSDE	October 1, 2012

RB00
University System of Maryland

Committee Narrative

Collaboration on the Design of the Third Classroom Building at the Southern Maryland Higher Education Center: The committees are interested in the University System of Maryland (USM) participating in the expansion of the Southern Maryland Higher Education Center (SMHEC). If USM determines to contribute resources to the design and construction of a third classroom building at SMHEC, than it shall enter into a memorandum of understanding (MOU) with the Department of General Services and SMHEC regarding USM's involvement in the planning and construction of the facility. USM should submit the MOU, or if USM chooses not to participate a report detailing the rational for the decision to the committees by June 15, 2013.

Information Request	Author	Due Date
MOU or report on reason for not participating in the expansion at SMHEC	USM	June 15, 2013

RB21
University of Maryland, Baltimore
University System of Maryland

RB21A Health Sciences Research Facility III ..... $ 4,672,000

Amend the following language:

RB21 UNIVERSITY OF MARYLAND, BALTIMORE
(Baltimore City)

(A) Health Sciences Research Facility III. Provide funds for the design of a new research facility for the School of Medicine, subject to the requirement that the University of Maryland, Baltimore provide an equal and matching fund for this purpose 4,672,000

Allowance	Change	Authorization
0	4,672,000	4,672,000

Explanation: This language reduces funds provided for the design of a new research facility for the University of Maryland, Baltimore (UMB) to address the acute need for additional research space to support the growth in federal and private sponsored research. This language requires UMB to provide an equal match to the State funds.

RB22
University of Maryland, College Park
University System of Maryland

RB22E University of Maryland Athletic Fields ..... $ 1,000,000

Add the following language:

(E) University of Maryland Athletic Fields. Provide funds for the acquisition, design, construction, renovation, and equipping of new synthetic athletic fields ……. 1,000,000

Allowance	Change	Authorization
0	1,000,000	1,000,000

Explanation: This action provides funds to assist the University of Maryland, College Park with renovations of athletic fields, including the installation of synthetic turf fields.

RB22F New Bioengineering Building ..... $ 5,000,000

Add the following language:

(F) New Bioengineering Building. Provide funds to begin design of a new Bioengineering Building 5,000,000

Allowance	Change	Authorization
0	5,000,000	5,000,000

Explanation: This language provides an initial authorization to begin the design of a new Bioengineering Building at the University of Maryland, College Park. When completed, the facility will be the home of the Robert E. Fischell Institute for Biomedical Devices and the Robert E. Fischell Department of Bioengineering. The university has secured donations totaling $22 million to assist with the project funding.

RB24
Towson University
University System of Maryland

RB24A Campuswide Safety and Circulation Improvements ..... $ 6,000,000

Add the following language:

Campuswide Safety and Circulation Improvements. Provide funds to design and construct campuswide safety and circulation improvements, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete this project.....

Allowance	Change	Authorization
13,812,000	-7,812,000	6,000,000

Explanation: Given the 18-month construction period, this reduction reflects the intent that the project be funded in usable phases. The language clarifies that work on campuswide safety and circulation improvement projects may commence prior to the appropriation of all funds necessary to complete the project. Language pre-authorizing the remaining funds is recommended for inclusion in the 2012 session capital budget bill. The authorization of $6.0 million coupled with the remaining $7.8 million funds pre-authorized for fiscal 2014 will allow the project to be bid for construction during fiscal 2013.

RB29
Salisbury University
University System of Maryland

RB29A New Library..... $ 1,900,000

Add the following language:

RB29 SALISBURY UNIVERSITY
(Wicomico County)

(A) New Library. Provide funds to begin design of a new Library..... 1,900,000

Allowance	Change	Authorization
0	1,900,000	1,900,000

Explanation: This language authorizes funds to begin design of a new Library at Salisbury University. Language pre-authorizing another $105 million over fiscal 2014 through 2016 is included to complete the State's funding participation in the project. It is anticipated that a private donation of between $8 million and $10 million will supplement State funding.

RB31
University of Maryland Baltimore County
University System of Maryland

RB31B Campus Traffic and Safety Circulation Improvements ..... $ 1,000,000

Add the following language:

(B) Campus Traffic Safety and Circulation Improvements. Provide funds to design improvements to the campus vehicular circulation system 1,000,000

Allowance	Change	Authorization
0	1,000,000	1,000,000

Explanation: This language adds funds to design a project that will improve access and circulation to the University of Maryland Baltimore County campus and address safety issues throughout the vehicular circulation system.

RB36
University System of Maryland Office
University System of Maryland

RB36A Facilities Renewal Program ..... $ 10,000,000

Add the following language:

RB36 UNIVERSITY SYSTEM OF MARYLAND OFFICE
(Statewide)

Facilities Renewal Program. Provide funds to design, renovate, construct, and equip various facilities renewal projects on University System of Maryland campuses across the State. Further provided that $1,500,000 of this appropriation may only be used to replace the air conditioning system in the James Gymnasium at Bowie State University .....

Explanation: This language restricts $1.5 million of the appropriation to be used to replace the air conditioning system in the James Gymnasium at Bowie State University.

RC00
Baltimore City Community College

RC00A Main Building Renovation ..... $ 6,686,000

Add the following language:

, provided that $450,000 of this appropriation made for the purpose of funding capital equipment may not be encumbered or expended until the college submits a report to the budget committees that provides two independent appraisals of the land that is subject to negotiations in the Harbor Campus redevelopment. Further provided that the report shall also include an estimate of the value of rent payments that could be received from redeveloping the property into retail and office space in the manner proposed by the college. The report shall include a justification for redeveloping the land as opposed to selling the property outright. The budget committees shall have 45 days from the date of receipt of the report to review and comment.

Further provided that it is the intent of the General Assembly that when Baltimore City Community College begins to collect revenue from the sale or redevelopment of the Harbor Campus, the college's operating budget funding formula should be revised to account for the new non-State revenue stream.

Explanation: Baltimore City Community College (BCCC) began to explore a redevelopment of the college's Harbor Campus in fall 2008 and entered into negotiations with a developer in July 2010. The negotiations are ongoing. In February 2012, the college reported it had not performed an appraisal of the land subject to the negotiation, which may place them at a disadvantage in the negotiations. This language restricts a portion of equipment funding of the Main Building Administration Wing renovation until an appraisal of the Harbor Campus is performed and submitted to the budget committees. The language also asks for the appraisal to include an estimate of the value of rent payments that could be received from redeveloping the property in the manner proposed by the college. Finally, BCCC is asked to discuss the reason for why redeveloping the Harbor Campus and becoming the landlord of a significant downtown office and retail facility is preferable to selling the land, given the college's core mission of education.

The second part of the language expresses legislative intent that when the Harbor Campus redevelopment is complete and BCCC begins to receive revenue from the project, or the land is sold, the college's operating budget funding formula should be adjusted to account for the new non-State revenue.

Information Request	Author	Due Date
Appraisal of Harbor Campus	BCCC	45 days before the expenditure of funds

RC00

Committee Narrative

Detail on Proposed Gompers Building Project: The budget committees are interested in learning more about Baltimore City Community College's (BCCC) consideration of a location on the east side of Baltimore City. The college has identified a possible location in the Gompers School, a vacant former high school currently owned by the city. The estimated cost to purchase and renovate the facility is $26 million. BCCC is proposing to partner with the Maryland Economic Development Corporation (MEDCO), who will issue bonds to purchase and renovate the building. BCCC would then lease it from MEDCO. This would require a statutory change for MEDCO, who cannot currently do this project with tax-free debt. The Maryland Health and Higher Education Facilities Authority (MHHEFA) can, however. The college explains that MEDCO has more experience with lease arrangements, whereas MHHEFA traditionally only offers debt that allows the institution to purchase for itself.

BCCC should submit a report to the budget committees by September 1, 2012, on the college's proposed business model for the Gompers School location, including:

- why partnering with MEDCO to lease the land is preferable to partnering with MHHEFA to purchase the land;
- the estimated annual cost of debt service payments over the life of the debt;
- the estimated annual cost of leasing the facility from MEDCO over the life of the debt;
- the courses the college expects to offer at the Gompers School and the expected enrollments;
- the timeline for approval from MHEC to offer these courses at the Gompers School;
- the timeline for when the college expects the renovation to begin, conclude, and for the first classes to be offered; and
- what will happen if BCCC's enrollment projects are not met, and it is unable to cover debt service payments. This should be discussed separately for a project undertaken with either MEDCO or MHHEFA.

Information Request	Author	Due Date
Business model for Gompers School location	BCCC	September 1, 2012

RI00
Maryland Higher Education Commission

RI00A Community College Facilities Grant Program ..... $ 37,629,000

Allowance	Change	Authorization
37,726,000	-97,000	37,629,000

Explanation: This action reduces funding for the Community College Facilities Grant Program by $97,000 in general obligation bonds, a combination of two separate actions. The first is a $1,397,000 reduction to reflect the withdrawal of local funding from Frederick Community College's Allied Health Center. Projects receiving funds from this grant must have a local match, and this action removes funds for the ineligible project. A second action adds $1,300,000 to the design of the new Student Services Center at the Rockville Campus at Montgomery College. The combined change is a reduction of $97,000.

RM00
Morgan State University

RM00D Soper Library Demolition..... $ 500,000

Add the following language:

(D) Soper Library Demolition. Provide design funds for the demolition of Soper Library 500,000

Allowance	Change	Authorization
0	500,000	500,000

Explanation: This language adds funds for the design of the demolition of Soper Library, which is currently closed and is the proposed site for a new Student Services Support Building.

SA24
Division of Neighborhood Revitalization
Department of Housing and Community Development

SA24C Strategic Demolition and Smart Growth Impact Project Fund..... $ 2,500,000

Allowance	Change	Authorization
5,000,000	-2,500,000	2,500,000

Explanation: This action reduces funding for the Strategic Demolition and Smart Growth Impact Project Fund. The fund is created to provide funding for projects in sustainable communities and planning areas identified by the implementation of PlanMaryland.

SA25
Division of Development Finance
Department of Housing and Community Development

SA25E Rental Housing Program..... $ 17,500,000

Allowance	Change	Authorization
15,000,000	2,500,000	17,500,000

Explanation: This action provides an additional $2.5 million in general obligation bonds for the Rental Housing Program to provide additional funding for the Rental Housing Works program. There is currently a net shortage of over 127,000 affordable and available rental housing units across the State from calendar 2011 to 2015. The Rental Housing Works programs has a sufficient pipeline of projects to be able to utilize this additional capacity, and not only will the funding create affordable housing units, it will also create jobs and leverage significant private investment.

UA04
Water Management Administration
Department of the Environment

UA04A1 Biological Nutrient Removal Program ..... $ 24,760,000

Amend the following language:

(A) Chesapeake Bay Water Quality Project Funds. Provide funds to be credited to the Water Pollution Control Fund to be used for projects to improve the water quality of the Chesapeake Bay and other waters of the State. ~~These~~ Except as provided below, these funds shall be administered for the purposes listed below in accordance with §§ 9-345 through 9-351 of the Environment Article and in accordance with Code of Maryland Regulations (COMAR) 26.03.08…… 31,760,000

(1) Biological Nutrient Removal Program. Provide not more than ~~$26,760,000~~ $24,760,000 in grants for projects to remove nutrients at publicly owned sewage treatment works;

Allowance	Change	Authorization
26,760,000	-2,000,000	24,760,000

Explanation: This action reduces the authorization for the Biological Nutrient Removal program by $2.0 million. A separate action increases the authorization for the Supplemental Assistance Program by an equivalent amount.

UA04A2 Supplemental Assistance Program ..... $ 7,000,000

Amend the following language:

(2) Supplemental Assistance Program. Provide not more than ~~$5,000,000~~ $7,000,000 in grants to provide assistance to grant and loan recipients to meet the local share of construction costs. Notwithstanding §§ 9-345 through 9-351 of the Environment Article and any regulation adopted in accordance with those sections, $2,000,000 of these funds shall be used to provide a grant to the Town of New Windsor to pay a portion of the loan issued by the Maryland Department of the Environment, Water Quality

UA04

Financing Administration used for the recently completed wastewater treatment plant;

Allowance	Change	Authorization
5,000,000	2,000,000	7,000,000

Explanation: This action adds funds to the Maryland Department of the Environment's Supplemental Assistance Program to provide a grant to the Town of New Windsor in order to reduce their existing debt. A separate action reduces an equivalent amount of funding from the Biological Nutrient Removal program.

VE01
Residential Services
Department of Juvenile Services

VE01A Baltimore Regional Treatment Center..... $ 3,000,000

Add the following language:

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, to identify and substantially complete negotiations for the acquisition of land for the Baltimore Regional Treatment Center. If a purchase agreement has not been substantially negotiated by December 31, 2012, 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, on the status of land acquisition. The budget committees shall have 45 days from receipt of the certification letter to review and comment (Baltimore City)..... .....

Explanation: The Department of Juvenile Services (DJS) has considered a total of 54 sites in and around Baltimore City for the construction of a new 48-bed treatment center to address the needs of male youth in the Baltimore region. DJS continues to seek viable sites for the facility; however, none have been identified. According to the department's Gap Analysis Addendum of 2009, there is a statewide need for 195 treatment beds. In fiscal 2011, an average of 65 youth per day was pending placement in a committed residential facility in the Metro region. This action allows the department to continue seeking a site for the Baltimore Regional Treatment Center until the end of calendar 2012. If a site has not been identified by that date, the funds will be restricted for the purpose of beginning design of a treatment center at the Cheltenham Youth Facility, ensuring that some progress will be made toward addressing the department's treatment bed need.

Information Request	**Author**	**Due Date**
Status of land acquisition	DGS	December 31, 2012

VE01B Southern Maryland Children's Center..... $ 0

Allowance	**Change**	**Authorization**
2,068,000	-2,068,000	0

Explanation: Approximately $4.7 million has been previously authorized to support acquisition and initial design for the Southern Maryland Children's Center project; however, the department

has yet to identify and acquire a specific site for the facility. This action deletes the additional design funding, as the $1.7 million in previously authorized design funds should be adequate enough for the department to begin design in fiscal 2013. If a site is acquired and design begins in fiscal 2013, additional design funds will be required in fiscal 2014.

ZA00
Miscellaneous Grant Programs

ZA00B Annapolis High School ..... $ 2,000,000

Allowance	Change	Authorization
1,000,000	1,000,000	2,000,000

Explanation: This action provides additional funds as a grant to the Anne Arundel County Board of Education for the construction of stadium improvements at Annapolis High School.

ZA00D Baltimore City Convention Center ..... $ 2,500,000

Add the following language:

Baltimore City Convention Center. Provide a grant to the Maryland Stadium Authority to assist in the preliminary design of an expansion to the Baltimore City Convention Center, provided that no funds may be expended until a Memorandum of Understanding (MOU) between the Department of Budget and Management, the City of Baltimore, and the private developer is submitted to the budget committees and the Legislative Policy Committee. The MOU shall include preliminary agreements between the parties regarding the management and ownership structure of the convention center complex project, including the proposed hotel and arena. The MOU shall also include the preliminary financial commitments of each party and preliminary expectations for the cost-sharing between the State and the City of Baltimore. The budget committees and the Legislative Policy Committee shall have 45 days from the receipt of the MOU to review and comment (Baltimore City).

Explanation: This action adds language to the grant to the Maryland Stadium Authority for the purposes of funding preliminary design for a potential future expansion of the Baltimore City convention center that restricts the use of the funds until a Memorandum of Understanding is executed that provides agreements concerning the management and ownership structure and financial cost sharing associated with a potential future expansion of the convention center.

Information Request	Author	Due Date
Memorandum of understanding regarding the financing of the convention center expansion and related projects	Department of Budget and Management	45 days prior to the expenditure of funds

ZA00

ZA00H Johns Hopkins University..... $ 4,000,000

Amend the following language:

Maryland Independent College and University Association – Johns Hopkins University. Provide a grant equal to the lesser of (i) ~~$1,000,000~~ $4,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Johns Hopkins University to assist in the planning, design, construction, renovation, and capital equipping of the New Undergraduate Teaching Laboratory Facility on the Johns Hopkins Homewood 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 (Baltimore City).

Allowance	Change	Authorization
1,000,000	3,000,000	4,000,000

Explanation: This language increases the authorization for the Johns Hopkins University Undergraduate Teaching Laboratory Facility.

ZA00I McDaniel College..... $ 1,500,000

Amend the following language:

Maryland Independent College and University Association – McDaniel College. Provide a grant equal to the lesser of (i) ~~$1,000,000~~ $1,500,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of McDaniel College to assist in the planning, design, construction, renovation, and capital equipping of the Hoover Library and Alumni Hall located at the McDaniel College 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 (Carroll County).

Allowance	Change	Authorization
1,000,000	500,000	1,500,000

Explanation: This language increases the authorization for the McDaniel Hoover Library and Alumni Hall project.

ZA00

ZA00J Notre Dame of Maryland University ..... $ 4,000,000

Amend the following language:

Maryland Independent College and University Association – Notre Dame of Maryland University. Provide a grant equal to the lesser of (i) ~~$1,000,000~~ $4,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Notre Dame of Maryland University to assist in the planning, design, construction, renovation, and capital equipping of the New Academic Building for Schools of Nursing and Education located at the Notre Dame of Maryland University 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 (Baltimore City).

Allowance	Change	Authorization
1,000,000	3,000,000	4,000,000

Explanation: This language increases the authorization for the Notre Dame of Maryland University New Academic Building.

ZA00K St. John's College ..... $ 1,500,000

Amend the following language:

Maryland Independent College and University Association – St. John's College. Provide a grant equal to the lesser of (i) ~~$1,000,000~~ $1,500,000 or (ii) the amount of the matching fund provided, to the Board of Visitors and Governors of St. John's College to assist in the planning, design, construction, renovation, and capital equipping of the New Hodson Hall and Carroll – Barrister House Renovation at the St. John's Annapolis 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 (Anne Arundel County).

Allowance	Change	Authorization
1,000,000	500,000	1,500,000

Explanation: This language increases the authorization for the St. John's College New Hodson Hall and Carroll – Barrister House Renovation.

ZA00

ZA00M Maryland School for the Blind ..... $ 5,000,000

Add the following language:

Maryland School for the Blind. Provide a grant to the Board of Directors of the Maryland School for the Blind, Inc. for the construction and capital equipping of a new LIFE Education Building at the Maryland School for the Blind, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete this project (Baltimore City)…….

Explanation: This language authorizes the work to commence in fiscal 2013 using a pre-authorization for the 2013 session in addition to the fiscal 2013 authorization.

ZA00P Prince George's Hospital System ..... $ 10,000,000

Add the following language:

Prince George's Hospital System. Provide a grant to the County Executive and County Council of Prince George's County for the construction and renovation of infrastructure improvements for facilities within the Prince George's County Hospital System, provided that this authorization may not be encumbered or expended until the Department of Health and Mental Hygiene, Dimensions Healthcare Corporation, and Prince George's County submit a report to the budget committees on the proposed use of funds to improve the system. The report shall be submitted by December 31, 2012, and the budget committees shall have 45 days to review and comment. If a report has not been submitted by December 31, 2012, this authorization shall be restricted for the purposes of funding the State's share of costs for the acquisition, design, and construction of a new regional hospital center in Prince George's County (Prince George's County).

Explanation: This amendment requires the Department of Health and Mental Hygiene, Prince George's County, and Dimensions Healthcare Corporation to submit a report on the proposed use of funds to improve the Prince George's Hospital System. If the report is not submitted by December 31, 2012, the authorization will be restricted for the purposes of funding the State's share of costs for the acquisition, design, and construction of a new regional hospital center in Prince George's County.

ZA00

Information Request	Authors	Due Date
Report on the proposed use of funds to improve the Prince George's Hospital System	Department of Health and Mental Hygiene Prince George's County Dimensions Healthcare Corporation	December 31, 2012

ZA00S High Performance Computing Data Center..... $ 3,000,000

Amend the following language:

(S) High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the design, construction, and capital equipping of a High Performance Computing Data Center to enhance the high speed data initiative funded by a grant from the National Science Foundation to Johns Hopkins University and the University of Maryland, College Park, 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 Memorandum of Understanding (MOU) is executed between Johns Hopkins University and the University of Maryland, College Park in consultation with the University System of Maryland that establishes the governance and the capital and operating funding for the center. Provided that the MOU shall be submitted to the budget committees, and the committees shall have 45 days to review and comment (Baltimore City) 3,000,000

Allowance	Change	Authorization
0	3,000,000	3,000,000

Explanation: This action provides an initial authorization for the design of a high performance computing data center to be located at Johns Hopkins University (JHU). The funding is contingent upon an MOU between the University of Maryland, College Park (UMCP) and JHU in consultation with the University System of Maryland, on the governance and funding of the center.

Information Request	Authors	Due Date
MOU on governance and funding	JHU UMCP	45 days before the expenditure of funds

ZA00

ZA00T Green Branch Athletic Complex ..... $ 1,000,000

Add the following language:

(T) Green Branch Athletic Complex. Provide a grant equal to the lesser of (i) $1,000,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the planning, design, construction, and capital equipping of the Green Branch Athletic Complex, located in Prince George's County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in-kind contributions (Prince George's County)..... 1,000,000

Allowance	Change	Authorization
0	1,000,000	1,000,000

Explanation: This language adds a matching fund grant to the Maryland-National Capital Park and Planning Commission for the planning, design, construction, and capital equipping of the Green Branch Athletic Complex.

ZA00U Hospice of the Chesapeake..... $ 600,000

Add the following language:

(U) Hospice of the Chesapeake. Provide a grant equal to the lesser of (i) $600,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Hospice of the Chesapeake Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, and capital equipping of the Hospice of the Chesapeake headquarters office building, located in Anne Arundel County. 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 (Anne Arundel County)..... 600,000

Allowance	Change	Authorization
0	600,000	600,000

Explanation: This language adds an authorization to fund a matching fund grant to the Board of Directors of the Hospice of the Chesapeake Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, and capital equipping of the Hospice of the Chesapeake headquarters office building.

ZA00

ZA00V Coastal Hospice ..... $ 500,000

Add the following language:

(V) Coastal Hospice at the Ocean Residence Project. Provide a grant equal to the lesser of (i) $500,000 or (ii) the amount of the matching of fund provided, to the Board of Directors of Coastal Hospice, Inc. for the acquisition, design, construction, and capital equipping of the Coastal Hospice at the Ocean Residence Project, located in Worcester County. 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 (Worcester County) 500,000

Allowance	Change	Authorization
0	500,000	500,000

Explanation: This language provides a matching fund grant to the Board of Directors of Coastal Hospice, Inc. for the acquisition, design, construction, and capital equipping of the Coastal Hospice as the Ocean Residence Project.

ZA00W National Aquarium Infrastructure Improvements ..... $ 2,500,000

Amend the following language:

(W) National Aquarium in Baltimore Infrastructure Improvements. Provide a grant equal to the lesser of (i) $2,500,000 or (ii) the amount of the matching fund provided, to the Board of Governors of the National Aquarium in Baltimore, Inc. to assist in infrastructure improvements, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Baltimore City) 2,500,000

Allowance	Change	Authorization
0	2,500,000	2,500,000

Explanation: This language authorizes funds to assist the National Aquarium in Baltimore with the design, construction, and equipping of infrastructure improvements.

ZA00

ZA00X YWCA Counseling and Community Service Building..... $ 125,000

Add the following language:

(X) YWCA Counseling and Community Service Building Renovation. 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 Young Women's Christian Association of Annapolis and Anne Arundel County Maryland, Inc. for the planning, design, repair, renovation, and capital equipping of the YWCA Counseling and Community Service Building, located in Arnold. 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 (Anne Arundel County)..... 125,000

Allowance	Change	Authorization
0	125,000	125,000

Explanation: This language adds a matching fund grant to the Board of Directors of the Young Women's Christian Association of Annapolis and Anne Arundel County Maryland, Inc. for the planning, design, repair, renovation, and capital equipping of the YWCA Counseling and Community Service Building.

ZA02
Local Senate Initiatives

(A)	Food & Friends, Inc. Provide a grant equal to the lesser of (i) $155,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Food & Friends, Inc. for the capital equipping of the Food & Friends facility, located in Washington, DC, including acquisition and installation of a generator (Statewide)	155,000
(B)	Linwood Center. Provide a grant equal to the lesser of (i) $345,000 or (ii) the amount of the matching fund provided, 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, located in Ellicott City (Statewide)	345,000
(C)	Maryland Food Bank Sustainability Project. 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, construction, repair, and capital equipping of the Maryland Food Bank Sustainability Project, located in Baltimore County (Statewide)	250,000
(D)	Patricia and Arthur Modell Performing Arts Center at the Lyric. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Lyric Foundation, Inc. for the design, construction, renovation, and capital equipping of the Patricia and Arthur Modell Performing Arts Center at the Lyric, located in Baltimore, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Statewide)	250,000
(E)	Allegany 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 Allegany Museum, Inc. for the design, construction, renovation, and capital equipping of the Allegany Museum, located in Cumberland, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Allegany County)	100,000

(F) Friends Aware, Inc. Site and Project Development. 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 Friends Aware, Inc. for the planning, design, and construction of the Friends Aware, Inc. Site and Project Development, located in Cumberland (Allegany County)..... 125,000

(G) Annapolis and Anne Arundel County Conference and Visitors Bureau – Roof Replacement. 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 Annapolis and Anne Arundel County Conference and Visitors Bureau, Inc. for the planning, design, construction, repair, renovation, and reconstruction of the roof of the Visitors Center, located in Annapolis. 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 (Anne Arundel County) 100,000

(H) Deale Elementary School Technology Enhancement Project. Provide a grant equal to the lesser of (i) $23,000 or (ii) the amount of the matching fund provided, to the Board of Education of Anne Arundel County for the design, construction, repair, and renovation of the Deale Elementary School Technology Enhancement Project, located in Deale (Anne Arundel County) 23,000

(I) Meade High School Concession Stand. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Anne Arundel County Board of Education for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the concession stand and bathrooms at Meade High School, located in Fort Meade (Anne Arundel County)..... 150,000

(J) Samaritan House Addition. 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 Samaritan House, Inc. for the design, construction, and capital equipping of the Samaritan House, located in Annapolis (Anne Arundel County)..... 100,000

(K) YWCA Counseling and Community Service Building Renovation. 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 Young Women's Christian Association of Annapolis and Anne Arundel County Maryland, Inc. for the planning, design, repair, renovation, and capital equipping of the YWCA Counseling and Community Service Building, located in Arnold. 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 (Anne Arundel County) 75,000

(L) Academy of Success Community Empowerment 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 Academy of Success, Inc. for the acquisition, planning, design, repair, renovation, reconstruction, and capital equipping of the Academy of Success Community Empowerment Center, located in Baltimore City. 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) 100,000

(M) Arch Social Club Historic Site Restoration. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Arch Social Club, Inc. for the planning, design, construction, repair, renovation, and reconstruction of the Arch Social Club Historic Site, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City) 50,000

(N) Baltimore Design School. 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 Fashion, Architecture and Basic Design School, Inc. for the planning, construction, repair, renovation, and capital equipping of the Baltimore Design School, located in Baltimore City (Baltimore City) 100,000

(O) Brooks Robinson Statue – Babe Ruth Birthplace Foundation. 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 Babe Ruth Foundation, Inc. and the Mayor and City Council of Baltimore City for the design and construction of the Brooks Robinson Statue at the Babe Ruth Birthplace Foundation, located in Baltimore City. 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) 100,000

(P) Community Resource Center. Provide a grant equal to the lesser of (i) $175,000 or (ii) the amount of the matching fund provided, to the Board of Directors of L.A.M.B., Inc. for the planning, design, construction, renovation, reconstruction, and capital equipping of the Community Resource Center, located in Baltimore. 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) 175,000

(Q) East Baltimore Historical Library. Provide a grant of $100,000 to the Board of Directors of East Baltimore Development, Inc. for the renovation of the East Baltimore Historical Library, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City)..... 100,000

(R) Grace Outreach Center. Provide a grant of $90,000 to the Board of Directors of the Grace Outreach Development Corporation for the renovation and capital equipping of the Grace Outreach Center, located in Baltimore City, subject to a requirement that the grantee provide and expend a matching fund of $10,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Baltimore City)..... 90,000

(S) Healthy Start Client Service 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 Baltimore Healthy Start, Inc. for the acquisition, repair, renovation, and capital equipping of the Healthy Start Client Service Center, located in Baltimore City (Baltimore City) . 100,000

(T) Meals on Wheels Green 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 Meals on Wheels of Central Maryland, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping, including replacement of the roof and HVAC system, of the Meals on Wheels Building, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 75,000

(U) Miles Washington Family Support Center. Provide a grant of $175,000 to the Board of Trustees of the Miles Washington Family Support Center, Inc. for the planning, construction, repair, renovation, and capital equipping of the Miles Washington Family Support Center, located in Baltimore City, subject to a requirement that the grantee provide and expend a matching fund of $50,000, and subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. 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 (Baltimore City) 175,000

(V) Mt. Lebanon CDC Community Center and Gymnasium. 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 Mt. Lebanon Community Development Corp. for the planning, design, and construction of the Mt. Lebanon CDC Community Center and Gymnasium, located in Baltimore. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City) 50,000

(W) PMO Community Youth 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 Payne Memorial Outreach, Inc. for the design, construction, renovation, and reconstruction of the Payne Memorial Outreach Community Youth Center, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore City) 125,000

(X) Catonsville Family Center Y. Provide a grant equal to the lesser of (i) $235,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the YMCA of Central Maryland, Inc. for the planning, design, construction, renovation, and capital equipping of the Catonsville Family Center Y, located in Catonsville (Baltimore County) 235,000

(Y) Children's Home Therapeutic Group Home Building. 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 Children's Home, Inc. for the planning, design, and construction of the Children's Home Therapeutic Group Home Building, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County) 200,000

(Z) Lansdowne Volunteer Fire Department. Provide a grant equal to the lesser of (i) $20,000 or (ii) the amount of the matching fund provided, to the Lansdowne Volunteer Fire Department for the acquisition, planning, design, site-development, and construction of a facility, located in Lansdowne. 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 County) 20,000

(AA) Lighthouse Youth and Family Services Center. Provide a grant equal to the lesser of (i) $34,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lighthouse, Inc. for the construction, repair, renovation, and reconstruction of the Lighthouse Youth and Family Services Center, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County) 34,000

(AB) Neighbor-Space of Baltimore County. 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 Baltimore County for the acquisition, planning, and capital equipping of the Neighbor-Space Project, located in Baltimore County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore County) 150,000

ZA02

(AC) Owings Mills High School Stadium. Provide a grant of $100,000 to the Board of Directors of the Owings Mills High School Sports Boosters, Inc. and the Board of Education of Baltimore County for the design and the construction of the Owings Mills High School Stadium, located in Owings Mills, subject to a requirement that the grantee provide and expend a matching fund of $35,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County) 100,000

(AD) Calvert Marine Museum Exhibition Building. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Calvert Marine Museum Society, Inc. for the construction and renovation of the Calvert Marine Museum Exhibition Building, located in Prince Frederick (Calvert County) 250,000

(AE) Chesapeake Beach Skate Park. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Chesapeake Beach for the planning, design, construction, and capital equipping of a skate park, located in Chesapeake Beach. 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 (Calvert County) 125,000

(AF) End Hunger Kitchen. 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 End Hunger In Calvert County, Inc. for the construction, renovation, and capital equipping of a culinary training kitchen, located in Huntington. 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 (Calvert County) 100,000

(AG) North Beach Fishing Platform. 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 North Beach for the planning, design, and construction of the North Beach Fishing Platform, located in North Beach. 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 (Calvert County) 100,000

(AH) The Wharves at Choptank Crossing Heritage and Welcome Center. Provide a grant equal to the lesser of (i) $165,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Denton Development Corporation and the Mayor and Town Council of Denton for the construction of the Wharves at Choptank Crossing Heritage and Welcome Center, located in Denton. 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 (Caroline County) 165,000

(AI) Goodwill Industries of Monocacy Valley – Westminster Renovation. 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 Goodwill Industries of Monocacy Valley, Inc. for the renovation of the Goodwill Facility, located in Westminster (Carroll County) 75,000

(AJ) Indian Head Center for the Arts Renovation. 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 Indian Head Center for the Arts, Inc. located in Indian Head. 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 (Charles County)..... 100,000

(AK) Jude House. Provide a grant of $50,000 to the Board of Directors of the Jude House, Inc. for the acquisition and construction of the parking lot and fencing, located in La Plata, subject to a requirement that the grantee provide and expend a matching fund of $15,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County)..... 50,000

(AL) Southern Maryland Carousel. 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 the Southern Maryland Carousel Group, Inc. for the planning and design of the Southern Maryland Carousel, located in La Plata. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County)..... 25,000

(AM) Chesapeake Grove Senior Housing and Intergenerational Center. Provide a grant equal to the lesser of (i) $60,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Delmarva Community Services, Inc. for the planning, design, and construction of the Chesapeake Grove Senior Housing and Intergenerational Center, located in Cambridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Dorchester County) 60,000

(AN) Goodwill Industries of Monocacy Valley. 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 Goodwill Industries of Monocacy Valley, Inc. for the renovation, including addition of a HVAC system, to the Goodwill Facility, located in Frederick. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Frederick County)..... 75,000

(AO) 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 renovation of the Mental Health Association Building, located in Frederick. 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)..... 75,000

(AP) Carroll Baldwin Hall. 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 Carroll Baldwin Memorial Institute, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Carroll Baldwin Hall, located in Savage. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Howard County)..... 100,000

(AQ) Roger Carter Recreation Center. Provide a grant equal to the lesser of (i) $65,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the demolition of the existing Roger Carter Recreation Center and the planning, design, construction, and capital equipping of a new recreation center, located in Ellicott City (Howard County)..... 65,000

(AR) Supported Living Facility. Provide a grant equal to the lesser of (i) $130,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Supported Living, Inc. for the planning, design, construction, repair, renovation, and capital equipping, including replacing the HVAC system, of the Supported Living Facility, located in Columbia (Howard County) 130,000

(AS) Homecrest House – Edwards Building. Provide a grant equal to the lesser of (i) $40,000 or (ii) the amount of the matching fund provided, to the Board of Directors of National Capital B'nai B'rith Assisted Housing Corporation for the planning, design, construction, renovation, and capital equipping of the Edwards Building, located in Silver Spring. 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)..... 40,000

(AT) Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region. 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 Easter Seals of Greater Washington-Baltimore Region, Inc. for the construction and renovation of the Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region, located in Silver Spring (Montgomery County) 100,000

(AU) Montgomery Village Sports Association. 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 Montgomery Village Sports Association for the design and construction of the Montgomery Village South Valley Park, located in Montgomery Village (Montgomery County) 125,000

(AV) Muslim Community 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 Trustees of the Muslim Community Center, Inc. for the planning, design, and construction of the Muslim Community Center, located in Silver Spring. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Montgomery County) 125,000

(AW) National Center for Children and Families Youth Activities 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 Trustees of the National Center for Children and Families for the capital equipping of the National Center for Children and Families Youth Activities Center, located in Bethesda. 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 (Montgomery County)..... 225,000

(AX) Potomac Community Resources Home. 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 Potomac Community Resources, Inc. for the planning and design of the Potomac Community Resources Home for Individuals with Developmental Differences/Intellectual Disabilities, located in Potomac (Montgomery County)..... 50,000

(AY) Quebec Terrace Lighting. Provide a grant equal to the lesser of (i) $58,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of ArtPreneurs, Inc. for the planning, design, and construction of the Quebec Terrace lighting, located in Wheaton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Montgomery County)..... 58,000

(AZ) TLC's Katherine Thomas 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 Trustees of TLC – The Treatment and Learning Centers, Inc. for the repair, renovation, and capital equipping of TLC's Katherine Thomas School, located in Rockville (Montgomery County)..... 150,000

(BA) VisArts. 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 the Metropolitan Center for the Visual Arts, for the construction, repair, renovation, and reconstruction of VisArts, located in Rockville (Montgomery County)..... 25,000

(BB) Woodlawn Barn Visitor's 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 Trustees of the Montgomery County Parks Foundation, Inc. and Board of Directors of the Maryland-National Capital Park and Planning Commission for the design, construction, repair, renovation, and rehabilitation of the Woodlawn Barn Visitor's Center, including the construction and installation of interpretive program exhibits, located in Silver Spring, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. 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) 50,000

(BC) Dinosaur Park Improvements. Provide a grant equal to the lesser of (i) $25,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the planning, design, and construction of Dinosaur Park Improvements, located in Riverdale. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County) 25,000

(BD) Elizabeth Seton High School Window Upgrades. 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 Elizabeth Seton High School for the acquisition, renovation, and installation of energy efficient windows at Elizabeth Seton High School, located in Bladensburg (Prince George's County) 50,000

(BE) Family Crisis Center Security System. Provide a grant equal to the lesser of (i) $70,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Family Crisis Center of Prince George's County, Inc. for the acquisition, design, and capital equipping of the Family Crisis Center Security System, located in Brentwood. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County)..... 70,000

(BF) Forestville Military Academy Track. Provide a grant of $50,000, to the Prince George's County Board of Education for the planning, design, construction, repair, renovation, and reconstruction of the Forestville Military Academy Track, located in Forestville, subject to a requirement that the grantee provide and expend a matching fund of $50,000. 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)..... 50,000

(BG) Glenarden Veterans Memorial. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Glenarden for the acquisition, planning, design, construction, and capital equipping of the Glenarden Veterans Memorial, located in Glenarden. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County)..... 75,000

(BH) Harbor Light Community Development Center. Provide a grant equal to the lesser of (i) $40,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Harbor Light Community Development Corporation for the design, construction, and renovation of the Harbor Light Community Development Center, located in Fort Washington (Prince George's County)..... 40,000

(BI) Labor of Love Learning 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 Community Outreach and Development Corporation for the renovation of the Labor of Love Learning Center, located in Capitol Heights (Prince George's County)..... 100,000

(BJ) Largo High School PTSA Track Renovation. Provide a grant of $225,000, to the Prince George's County Board of Education for the planning, design, construction, repair, renovation, and reconstruction of the Largo High School Track, located in Largo, subject to a requirement that the grantee provide and expend a matching fund of $60,000. 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)..... 225,000

ZA02

(BK) Laurel Boys and Girls Club Renovation. 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 Laurel Boys and Girls Club, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laurel Boys and Girls Club, located in Laurel. 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. Before the Department of General Services approves any project with these funds, it must receive from the Prince George's County government and the City of Laurel certification that the Laurel Boys and Girls Club, and all of its tenants, are in full and current compliance with all health, safety, occupancy, property maintenance, land use and other local codes (Prince George's County).. 150,000

(BL) Riverdale Park Youth and Community Center. Provide a grant equal to the lesser of (i) $150,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Riverdale Park for the design, engineering, and construction of a youth and community center, located in Riverdale Park (Prince George's County) 150,000

~~(BM)~~ ~~Riverdale Sportsplex. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the School Board of the Riverdale Baptist School, Inc. for the construction of the Riverdale Sportsplex., located in Upper Marlboro. 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)~~..... ~~50,000~~

(BN) Southern Area Indoor Aquatic Center. Provide a grant equal to the lesser of (i) $75,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the design and construction of the Southern Area Indoor Aquatic Center, located in Riverdale (Prince George's County)..... 75,000

ZA02

(BO) Antietam Chapter #312 Korean War Veterans Monument. Provide a grant equal to the lesser of (i) $40,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Korean War Veterans Association Antietam Chapter #312 and the Mayor and Council of the City of Hagerstown for the planning, design, construction, and capital equipping of the Antietam Chapter #312 Korean War Veterans Monument, located in Hagerstown. 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 (Washington County)..... 40,000

(BP) Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge. Provide a grant equal to the lesser of (i) $175,000 or (ii) the amount of the matching fund provided, to the Chesapeake and Ohio Canal National Historic Park for the planning, design, repair, and renovation of the Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge, located in Williamsport. 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 (Washington County)..... 175,000

(BQ) Ocean City Center for the Arts. Provide a grant equal to the lesser of (i) $180,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Art League of Ocean City, Inc. and the Mayor and City Council of the Town of Ocean City for the renovation and reconstruction of the Ocean City Center, located in Ocean City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Worcester County) 180,000

ZA03
Local House Initiatives

(A) Broad Creek Memorial Scout Reservation. 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 Baltimore Area Council, Boy Scouts of America for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Broad Creek Memorial Scout Reservation, located in Whiteford. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Statewide) 200,000

(B) Chesapeake Grove Senior Housing and Intergenerational Center. Provide a grant equal to the lesser of (i) $190,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Delmarva Community Services, Inc. for the planning, design, and construction of the Chesapeake Grove Senior Housing and Intergenerational Center, located in Cambridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Statewide) 190,000

(C) Linwood Center. Provide a grant equal to the lesser of (i) $155,000 or (ii) the amount of the matching fund provided, 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, located in Ellicott City (Statewide) 155,000

(D) Maryland Alliance of Boys & Girls Clubs – Renovations. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Maryland Alliance of Boys & Girls Clubs, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of various boys and girls clubs, located in Maryland (Statewide) 250,000

(E) Maryland Food Bank Sustainability 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 Maryland Food Bank, Inc. for the planning, construction, repair, and capital equipping of the Maryland Food Bank Sustainability Project, located in Baltimore County (Statewide)..... 50,000

(F) Port Discovery. 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 Baltimore Children's Museum, Inc. for the planning, design, construction, repair, renovation, and capital equipping of the Port Discovery Children's Museum, located in Baltimore City (Statewide) 150,000

(G) Allegany 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 Allegany Museum, Inc. for the design, construction, renovation, and capital equipping of the Allegany Museum, located in Cumberland, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Allegany County) 100,000

(H) Friends Aware, Inc. Site and Project Development. 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 Friends Aware, Inc. for the planning, design, and construction of the Friends Aware, Inc. Site and Project Development, located in Cumberland (Allegany County) 125,000

(I) Coordinating Center for Home and Community Care Building Facilities. 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 Coordinating Center for Home and Community Care, Inc. for the capital equipping and build-out of the building facilities, located in Millersville (Anne Arundel County) 200,000

(J) Shiplap House. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Historic Annapolis, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Shiplap House, located in Annapolis. 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 (Anne Arundel County) 250,000

(K) YWCA Counseling and Community Service Building Renovation. 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 Young Women's Christian Association of Annapolis and Anne Arundel County Maryland, Inc. for the planning, design, repair, renovation, and capital equipping of the YWCA Counseling and Community Service Building, located in Arnold. 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 (Anne Arundel County)..... 125,000

(L) Academy of Success Community Empowerment 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 Academy of Success, Inc. for the acquisition, planning, design, repair, renovation, reconstruction, and capital equipping of the Academy of Success Community Empowerment Center, located in Baltimore City. 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)..... 100,000

(M) Arch Social Club Historic Site Restoration. Provide a grant equal to the lesser of (i) $68,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Arch Social Club, Inc. for the planning, design, construction, repair, renovation, and reconstruction of the Arch Social Club Historic Site, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City)..... 68,000

(N) East Baltimore Historical Library. Provide a grant of $150,000 to the Board of Directors of East Baltimore Development, Inc. for the renovation of the East Baltimore Historical Library, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City) 150,000

(O) Garrett-Jacobs Mansion. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Garrett-Jacobs Mansion Endowment Fund, Inc. for the design, repair, renovation, and reconstruction of the Garrett-Jacobs Mansion, located in Baltimore City. 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) 200,000

(P) Meals on Wheels Green 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 Meals on Wheels of Central Maryland, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping, including replacement of the roof and HVAC system, of the Meals on Wheels Building, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 75,000

(Q) Mt. Lebanon CDC Community Center and Gymnasium. 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 Mt. Lebanon Community Development Corp. for the planning, design, and construction of the Mt. Lebanon CDC Community Center and Gymnasium, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 50,000

(R) Patterson Park Public Charter School Facade Restoration. 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 Patterson Park Public Charter School, Inc. for the planning, design, construction, repair, renovation, and reconstruction of the facade of Patterson Park Public Charter School, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 50,000

(S) Roland Water Tower Stabilization. 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 Baltimore for the planning, design, repair, renovation, and restoration of the Roland Water Tower, located in Baltimore City. 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)..... 250,000

(T) Acorn Hill Natural Play Area. Provide a grant equal to the lesser of (i) $215,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the design and construction of the Acorn Hill Natural Play Area, located in Towson. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)..... 215,000

(U) Arrow Child and Family Ministries. Provide a grant equal to the lesser of (i) $154,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Arrow Child and Family Ministries of Maryland for the repair and renovation of the Arrow Child and Family Ministries Facility, located in Baltimore County (Baltimore County)..... 154,000

(V) Catonsville Family Center Y. Provide a grant equal to the lesser of (i) $265,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the YMCA of Central Maryland, Inc. for the planning, design, construction, renovation, and capital equipping of the Catonsville Family Center Y, located in Catonsville (Baltimore County) 265,000

(W) Children's Home Therapeutic Group Home Building. 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 Children's Home, Inc. for the planning, design, and construction of the Children's Home Therapeutic Group Home Building, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)..... 200,000

(X) Turf Field Security Investment. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County and the Baltimore County Board of Education for the design, construction, and capital equipping of Baltimore County turf fields with security systems, located in Baltimore County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Baltimore County) 50,000

(Y) Senior Housing for the Disabled. 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 Benedictine School for Exceptional Children, Inc. for the construction of senior housing, located in Ridgely (Caroline County)..... 250,000

(Z) Jacob Tome Gas House. 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 Port Deposit for the planning, design, and reconstruction of the Jacob Tome Gas House, located in Port Deposit. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Cecil County) 80,000

(AA) Milburn Stone Theatre. 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 Cecil College Foundation d/b/a Friends of the Milburn Stone and Board of Trustees of Cecil College for the repair, renovation, and capital equipping of the Milburn Stone Theatre, located in North East (Cecil County)..... 100,000

(AB) Heritage House. 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 African American Heritage Society of Charles County, Inc. for the repair, renovation, and reconstruction of the Heritage House, located in La Plata. 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 (Charles County).. 100,000

ZA03

(AC) Indian Head Center for the Arts Renovation. Provide a grant equal to the lesser of (i) $70,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Indian Head Center for the Arts, Inc. for the construction, renovation, and capital equipping of the Indian Head Center for the Arts, located in Indian Head. 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 (Charles County)..... 70,000

(AD) Downtown Frederick Hotel and Conference Center. Provide a grant of $250,000 to the Mayor and Board of Aldermen of the City of Frederick for the acquisition, planning, and design of the Downtown Frederick Hotel and Conference Center, located in Frederick, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Frederick County) 250,000

(AE) Aberdeen Youth Baseball Field. 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 Ripken Foundation, Inc. for the construction of the Aberdeen Youth Baseball Field, located in Aberdeen (Harford County)..... 150,000

(AF) Carroll Baldwin Hall. 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 Carroll Baldwin Memorial Institute, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Carroll Baldwin Hall, located in Savage. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Howard County)..... 50,000

(AG) Roger Carter Recreation Center. Provide a grant equal to the lesser of (i) $300,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the demolition of the existing Roger Carter Recreation Center and the planning, design, construction, and capital equipping of a new recreation center, located in Ellicott City (Howard County) 300,000

(AH) City of Rockville – Swim and Fitness Center. Provide a grant equal to the lesser of (i) $200,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of Rockville for the reconstruction of the City of Rockville Swim and Fitness Center, located in Rockville (Montgomery County) 200,000

(AI) Lower Montgomery County Bikesharing System. Provide a grant of $250,000 to the County Executive and County Council of Montgomery County for the construction and capital equipping of the Lower Montgomery County Bikesharing System, located in Montgomery County (Montgomery County)..... 250,000

(AJ) Muslim Community 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 Trustees of the Muslim Community Center, Inc. for the planning, design, and construction of the Muslim Community Center, located in Silver Spring. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Montgomery County)..... 100,000

(AK) National Center for Children and Families Youth Activities Center. Provide a grant equal to the lesser of (i) $25,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the National Center for Children and Families for the capital equipping of the National Center for Children and Families Youth Activities Center, located in Bethesda. 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 (Montgomery County) 25,000

(AL) Olney Police Satellite Station. Provide a grant equal to the lesser of (i) $10,000 or (ii) the amount of the matching fund provided, to the Advisory Board of the Olney Police Satellite Station Fund for the repair and renovation of the Olney Police Satellite Station, located in Olney (Montgomery County)..... 10,000

(AM) Quebec Terrace Lighting. Provide a grant equal to the lesser of (i) $62,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of ArtPreneurs, Inc. for the planning, design, and construction of the Quebec Terrace lighting, located in Wheaton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Montgomery County)..... 62,000

(AN) TLC's Katherine Thomas School. Provide a grant equal to the lesser of (i) $125,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of TLC – The Treatment and Learning Centers, Inc. for the repair, renovation, and capital equipping of TLC's Katherine Thomas School, located in Rockville (Montgomery County) 125,000

(AO) Woodlawn Barn Visitor's Center. Provide a grant equal to the lesser of (i) $250,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Montgomery County Parks Foundation, Inc. and Board of Directors of the Maryland National Capital Park and Planning Commission for the design, construction, repair, renovation, and rehabilitation of the Woodlawn Barn Visitor's Center, including the construction and installation of interpretive program exhibits, located in Silver Spring, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. 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)..... 250,000

(AP) Fort Foote Elementary School Marquee Project. Provide a grant equal to the lesser of (i) $8,000 or (ii) the amount of the matching fund provided, to the Prince George's County Board of Education and the Board of Directors of the Fort Foote Elementary School PTA, Inc. for the planning, design, and construction of the Fort Foote Elementary School Marquee Project, located in Fort Washington. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County) 8,000

(AQ) Gateway Arts Center at Brentwood. 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 Gateway Municipalities Community Development Corporation for the acquisition and construction of exterior signage and landscaping at the Gateway Arts Center, located in Brentwood (Prince George's County)..... 20,000

(AR)	Glenarden Veterans Memorial. 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 Council of the City of Glenarden for the acquisition, planning, design, construction, and capital equipping of the Glenarden Veterans Memorial, located in Glenarden. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....	150,000
(AS)	Hamilton Street Parking. 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 Hyattsville Community Development Corporation for the planning, design, and reconstruction of the Hamilton Street Parking Garage, located in Hyattsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....	250,000
(AT)	Knights of St. John Woodville School Building. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Knights of St. John Commandery #373, Inc. for the renovation and reconstruction of the Knights of St. John Woodville School Building, located in Aquasco. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....	50,000
(AU)	Labor of Love Learning 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 Community Outreach Development Corporation for the renovation of the Labor of Love Learning Center, located in Capitol Heights (Prince George's County).....	100,000

(AV) Laurel Boys and Girls Club Renovation. 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 Laurel Boys and Girls Club, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laurel Boys and Girls Club, located in Laurel. 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. Before the Department of General Services approves any project with these funds, it must receive from the Prince George's County government and the City of Laurel certification that the Laurel Boys and Girls Club, and all of its tenants, are in full and current compliance with all health, safety, occupancy, property maintenance, land use and other local codes (Prince George's County) . 50,000

(AW) Riverdale Park Youth and Community Center. Provide a grant equal to the lesser of (i) $133,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Riverdale Park for the design, engineering, and construction of a youth and community center, located in Riverdale Park (Prince George's County) . 133,000

(AX) Riverdale Sportsplex. Provide a grant equal to the lesser of (i) $350,000 or (ii) the amount of the matching fund provided, to the School Board of the Riverdale Baptist School, Inc. for the construction of the Riverdale Sportsplex, located in Upper Marlboro. 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) 350,000

(AY) Southern Area Indoor Aquatic Center. Provide a grant equal to the lesser of (i) $25,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the design and construction of the Southern Area Indoor Aquatic Center, located in Riverdale (Prince George's County)..... 25,000

(AZ) Sotterley Plantation Post-Hurricane Restoration. Provide a grant equal to the lesser of (i) $50,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Historic Sotterley, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Sotterley Plantation, located in Hollywood. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (St. Mary's County) 50,000

ZA03

(BA)	Easton Head Start Center. 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 Shore Up!, Inc. for the construction and capital equipping of the Easton Head Start Center, located in Easton (Talbot County)	250,000
(BB)	Ocean City Center for the Arts. Provide a grant equal to the lesser of (i) $70,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Art League of Ocean City, Inc. and the Mayor and City Council of the Town of Ocean City for the renovation and reconstruction of the Ocean City Center, located in Ocean City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Worcester County)	70,000

ZB02
Local Jails and Detention Centers
Department of Public Safety and Correctional Services

Committee Narrative

Local Jails and Detention Centers Population Statistics Analysis: As overseer of the Local Jails and Detention Centers Capital Improvement Program, the committees direct the Department of Public Safety and Correctional Services (DPSCS), on an annual basis, to coordinate the submission of local jail and detention center population statistics on behalf of the counties and provide that information in a report to the budget committees. At a minimum, the report shall include the following statistics:

- the operational capacity for each facility, making note of specialized population beds which cannot be used by general population inmates;
- the total average daily population for the fiscal year for total population and separated by male and female offenders;
- the number of days the population exceeded operational capacity;
- the most consecutive days the population exceeded operational capacity;
- the range in the number of inmates exceeding operational capacity;
- the average amount the population exceeded capacity; and
- the peak inmate population.

In addition to providing the aforementioned statistics, the report shall also identify any changes in the reported operational capacity for each facility and provide an explanation for the change.

Receipt of this information for every county on an annual basis will allow the General Assembly, the Department of Budget and Management, DPSCS, and the counties to better assess local jails and detention centers capital needs. Understanding the reason for any changes in operational capacity each year will also provide a better analysis of the true impact resulting from changes in the population. The report shall be submitted to the budget committees no later than September 1, 2012, and annually thereafter.

ZB02

Information Request	Author	Due Date
Local Jails and Detention Centers Population Statistics Analysis	DPSCS	September 1, 2012, and annually thereafter

SECTION 1

Add the following language:

(7) (a) ~~The~~ Except as provided in subparagraph (b) of this paragraph, the proceeds of the loan must be expended or encumbered by the Board 1 of Public Works for the purposes provided in this Act no later than June 1, 2019. If any funds authorized by this Act remain unexpended or unencumbered after June 1, 2019, the amount of the unexpended or unencumbered authorization shall be canceled and be of no further force and effect. If bonds have been issued for the loan, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in § 8-129 of the State Finance and Procurement Article.

(b) The proceeds of the loan for the purposes authorized under Section 1(3) Items ZA02 through ZA03 of this Act must be expended or encumbered by the Board of Public Works for the purposes provided in this Act no later than December 1, 2015. If any funds authorized for the purposes authorized under Section 1(3) Items ZA02 through ZA03 of this Act remain unexpended or unencumbered after December 1, 2015, the amount of the unexpended or unencumbered authorization shall be canceled and be of no further force and effect. If bonds have been issued for the loan, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in § 8–129 of the State Finance and Procurement Article.

Explanation: This action sets the date by which grantees must submit evidence of having satisfied the matching fund requirement and expenditure of certain grants.

SECTION 2 – Chapter 46 of the Acts of 2006

Add the following language:

Chapter 46 of the Acts of 2006

Section 1(3)

ZA00 MISCELLANEOUS GRANT PROGRAMS

(H) Maryland Independent College and University Association – Johns Hopkins University – New School of Nursing Facility. Provide a grant equal to the lesser of (i) **[**$3,000,000**]** **$0** or (ii) the amount of the matching fund provided, to the Board of Trustees of the Johns Hopkins University to assist in the design and construction of a new School of Nursing facility on the Johns Hopkins East Baltimore 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 (Baltimore City)..... **[**3,000,000**]**
0

Explanation: This action de-authorizes funds for a grant to Johns Hopkins University. The school has postponed its plans to construct a new School of Nursing facility.

SECTION 2 – Chapter 336 of the Acts of 2008

Strike the following language:

~~EXECUTIVE DEPARTMENT – GOVERNOR~~

~~DA02.01~~ ~~DEPARTMENT OF DISABILITIES~~

~~(A)~~ ~~Accessibility Modifications. Provide funds to design and construct handicapped accessibility modifications at State-owned facilities (Statewide)~~ ..... ~~[1,600,000]~~ **~~1,444,000~~**

Explanation: This action is a technical correction. The budget as introduced includes a de-authorization of $156,000 in general obligation bonds. However, the Maryland Department of Disabilities advises that the funds were used for accessibility projects at other agencies and are not available to be de-authorized.

Add the following language:

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04 MARYLAND CORRECTIONAL TRAINING CENTER
(Washington County)

(A) 192-Cell Medium Security Housing Unit and Support Space. Provide funds to construct and equip a new housing unit and renovate and expand medical and commissary spaces at the Maryland Correctional Training Center ..... [2,504,000] **2,404,000**

Explanation: This language de-authorizes a portion of the original authorization as the funds are not needed to complete the project.

SECTION 2 – Chapter 485 of the Acts of 2009

Add the following language:

QD00 PATUXENT INSTITUTION
(Howard County)

(A) Fire Safety Improvements and Window Replacements. Provide funds to design, construct, and equip fire safety improvements for the Diagnostic Center Building and to replace windows and doors at the Defective Delinquent Building..... [11,881,000]
10,281,000

Explanation: This language de-authorizes funds not needed to complete the Fire Safety Improvements and Window Replacements project.

Add the following language:

Chapter 336 of the Acts of 2008, as amended by Chapter 372 of the Acts of 2010

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That:

ZA02 LOCAL HOUSE INITIATIVES

(BQ) Rosaryville Conservancy Tack House and Stables. 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 Rosaryville Conservancy, Inc. for the repair, renovation, and restoration of the Tack House and Stables located in the conservancy area on the grounds of the Mount Airy Mansion, located in Upper Marlboro. [Nothwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions and funds expended prior to the effective date of this Act, and the grantee has until June 1, 2012, to present evidence that a matching fund will be provided] **NOTHWITHSTANDING SECTION 1(7) OF THIS ACT, THIS GRANT MAY NOT TERMINATE BEFORE JUNE 1, 2013** (Prince George's County)..... 100,000

Explanation: This language converts the matching fund grant to a straight grant and extends the termination date.

SECTION 2 – Chapter 485 of the Acts of 2009, as Amended by Chapter 483 of the Acts of 2010

Add the following language:

QB08.02 NORTH BRANCH CORRECTIONAL INSTITUTION
(Allegany County)

(A) Maryland Correctional Enterprises Upholstery and Re–upholstery Plant. Provide funds to design, construct, and equip a new Maryland Correctional Enterprises building at the North Branch Correctional Institution to house an Upholstery and Re–upholstery Plant..... **[**6,045,000**]**
5,345,000

Explanation: This language de-authorizes funds no longer needed to complete the Maryland Correctional Enterprises Upholstery and Re–upholstery Plant project.

SECTION 2 – Chapter 485 of the Acts of 2009, as Amended by Chapter 396 of the Acts of 2011

Add the following language:

QB08.01 WESTERN CORRECTIONAL INSTITUTION
(Allegany County)

(A) Vocational Education Building. Provide funds to construct and equip a new Vocational Education Building at the Western Correctional Institution ..... [9,166,000]
8,166,000

Explanation: This language de-authorizes funds no longer needed to complete the Vocational Education Building at the Western Correctional Institution.

Add the following language:

(B) Rubble Landfill Closure Cap. Provide funds to design and construct a landfill closure cap for a landfill at the Western Correctional Institution.. ..... [1,415,000]
1,315,000

Explanation: This language de-authorizes funds no longer needed to complete the landfill closure cap for a landfill at the Western Correctional Institution.

SECTION 2 – Chapter 483 of the Acts of 2010

Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01 RESIDENTIAL SERVICES

(A) [Southern Maryland Regional Detention Center] **SOUTHERN MARYLAND CHILDREN'S CENTER.** Provide funds for land acquisition and preliminary design of a new detention center, provided that before the Departments of Juvenile Services and General Services acquire land for a new regional detention center in Southern Maryland, the departments, in cooperation with all four local jurisdictions to be served by the center, shall submit a report to the budget committees detailing the site selection process including:

(1) site selection criteria;

(2) written appraisals;

(3) what other sites were considered and why they were rejected;

(4) the extent to which the departments have already pursued the use of publicly owned property for the site;

(5) the extent of consultation between the departments and the local governing bodies of the counties to be served by the facility; and

(6) any independent comments on the site selected from any of the four local governing bodies of the counties to be served by the facility.

FURTHER PROVIDED THAT THE DEPARTMENT OF JUVENILE SERVICES HAS UNTIL SEPTEMBER 1, 2012, TO ACQUIRE A SITE FOR THE SOUTHERN MARYLAND CHILDREN'S CENTER. A REPORT IDENTIFYING THE PROPOSED LOCATION AND DETAILING THE ENTIRE SITE SELECTION PROCESS UNDERTAKEN BY THE DEPARTMENT IN SELECTING THE LOCATION SHALL BE SUBMITTED TO THE BUDGET COMMITTEES NO LATER THAN SEPTEMBER 30, 2012.

SECTION 2 – Chapter 483 of the Acts of 2010

The budget committees shall have 45 days from the receipt of the report to review and comment (Regional) 4,650,000

Explanation: Language added to the Maryland Consolidated Capital Bond Loan (MCCBL) of 2010 restricted the authorization for acquisition and design funds until the Department of Juvenile Services (DJS) and the Department of General Services submitted a report providing information on the site selection process for a detention center in the southern Maryland region. To date, DJS has yet to acquire a site for the facility. This action modifies the MCCBL of 2010 language to urge the department to select a site for the facility by September 1, 2012, and submit a report to the budget committees detailing the site selection process and proposed location no later than September 30, 2012.

Information Request	**Author**	**Due Date**
Report on the selected site and site selection process	DJS	September 30, 2012

Add the following language:

ZA01 MARYLAND HOSPITAL ASSOCIATION

(C) **[**Carroll Hospital Center**] ACCESS CARROLL, INC.** Provide a grant to the Board of Directors of the **[**Carroll Hospital Center**] ACCESS CARROLL, INC.** to assist in the ~~construction~~ **RELOCATION, CONSTRUCTION,** and renovation of ~~the Carroll Hospital Center to create additional~~ space for the Access Carroll program, 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 (Carroll County)..... ~~700,000~~ **500,000**

Explanation: The amendment reduces the State grant by $200,000 to reflect a revised project estimate and authorizes funding to be spent on space other than at Carroll Hospital Center.

SECTION 2 – Chapter 483 of the Acts of 2010, as Amended by Chapter 396 of the Acts of 2011

Add the following language:

New Youth Detention Facility. Provide funds to construct a New Youth Detention Facility, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriations of all the funds necessary to complete this project. Further provided that no funds may be expended for construction until the Department of Public Safety and Correctional Services submits a report to the budget committees providing the findings of a new population analysis and identifying the number of beds to be provided in the New Youth Detention Facility. The budget committees shall have 45 days from the receipt of the report to review and comment **. FURTHER PROVIDED THAT NO FUNDS MAY BE EXPENDED UNTIL THE DEPARTMENT SUBMITS A REPORT TO THE BUDGET COMMITTEES THAT EVALUATES THE OPTION OF RENOVATING THE CURRENTLY VACANT BALTIMORE PRE-RELEASE UNIT FOR WOMEN IN ORDER TO ACCOMMODATE THE YOUTH-CHARGED-AS-ADULT POPULATION. THE REPORT SHOULD EVALUATE THE CURRENT HOUSING, PROGRAMMING, MEDICAL, RECREATION, AND EDUCATION SPACE, AND IDENTIFY ANY NECESSARY CHANGES. THE REPORT SHOULD ALSO INCLUDE A PRELIMINARY COST ESTIMATE AND TIMELINE FOR RENOVATION, IF IT IS DETERMINED TO BE A FEASIBLE OPTION. THE REPORT SHALL BE SUBMITTED TO THE BUDGET COMMITTEES NO LATER THAN JULY 30, 2012, AND THE BUDGET COMMITTEES SHALL HAVE 45 DAYS FROM THE RECEIPT OF THE REPORT TO REVIEW AND COMMENT.**

Explanation: The budget committees continue to be concerned with construction of a new detention center for youth-charged-as-adults in Baltimore City. This language restricts the remaining authorization, $597,000 in general obligation bond funds, provided in Chapter 483 of 2010, until the Department of Public Safety and Correctional Services submits a report exploring the possibility of renovating an existing facility, the Baltimore Pre-release Unit for Women, to accommodate the population, as opposed to constructing a new detention center. The report is to be submitted to the budget committees no later than July 30, 2012.

Information Request	Author	Due Date
Evaluation of the Baltimore Pre-Release Unit for Women as an alternative site for the new Youth Detention Center	DPSCS	July 30, 2012

SECTION 2 – Chapter 396 of the Acts of 2011

Add the following language:

(N) Prince George's Hospital System. Provide a grant to the County Executive and County Council of Prince George's County for the acquisition of property, and the design, construction and renovation, and capital equipping of infrastructure improvements for facilities within the Prince George's Hospital System, provided that this authorization may not be encumbered or expended until the Department of Health and Mental Hygiene ~~and~~, Prince George's County**, AND DIMENSIONS HEALTHCARE CORPORATION** submit a report to the budget committees on the proposed use of funds to improve the system. **THE REPORT SHALL BE SUBMITTED BY SEPTEMBER 30, 2012, AND THE BUDGET COMMITTEES SHALL HAVE 45 DAYS TO REVIEW AND COMMENT. IF THE REPORT HAS NOT BEEN SUBMITTED BY SEPTEMBER 30, 2012, THIS AUTHORIZATION SHALL BE RESTRICTED FOR THE PURPOSES OF FUNDING THE STATE'S SHARE OF COSTS FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A NEW REGIONAL HOSPITAL CENTER IN PRINCE GEORGE'S COUNTY [**The budget committees shall have 45 days from the receipt of the report to review and comment**]** (Prince George's County) 4,000,000

Explanation: This amendment requires the Department of Health and Mental Hygiene, Prince George's County, and Dimensions Healthcare Corporation to submit a report on the proposed use of funds to improve the Prince George's Hospital System. If the report is not submitted by September 30, 2012, the authorization will be restricted to fund the State's share of costs for the acquisition, design, and construction of a new regional hospital center in Prince George's County.

Information Request	Authors	Due Date
Report on the proposed use of funds to improve Prince George's Hospital System	Department of Health and Mental Hygiene Prince George's County Dimensions Healthcare Corporation	September 30, 2012

SECTION 2 – Chapter 396 of the Acts of 2011

Add the following language:

ZA03 LOCAL HOUSE OF DELEGATES INITIATIVES

(Z)	Comet Booster Club Concession Stand. Provide a grant equal to the lesser of (i) $65,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the [Comet Booster Club, Inc.] **CATONSVILLE COMMUNITY FOUNDATION AND THE BALTIMORE COUNTY BOARD OF EDUCATION** for the renovation and construction of the Comet Booster Club Concession Stand, located in Catonsville (Baltimore County)	65,000

Explanation: This language corrects the name of the grantee.

SECTION 12

Add the following language:

EXECUTIVE DEPARTMENT – GOVERNOR

DA03 MARYLAND STADIUM AUTHORITY

(A)	Ocean City Convention Center Expansion. Provide funds to design, construct, and equip an expansion to the Ocean City Convention Center, provided that the Town of Ocean City provide a matching fund in the amount of $3,500,000 for this purpose. These funds shall be administered in accordance with §§ 10-643 and 10-655 of the Economic Development Article (Worcester County)	3,500,000

Explanation: This language adds a pre-authorization for fiscal 2014 to finance the State's share, including owner's construction contingency fund, for an expansion of the Ocean City Convention Center. State funds shall be matched with funds from the Town of Ocean City to complete the expansion.

Add the following language:

DE02.01 BOARD OF PUBLIC WORKS

STATE GOVERNMENT CENTER – ANNAPOLIS
(Anne Arundel County)

(A)	State House – Old Senate Chamber. Provide funds to construct alterations and renovations to the State House in order to restore the Old Senate Chamber to its original 18th Century Appearance	~~2,100,000~~ 5,100,000

Explanation: This action increases the amount pre-authorized for the 2013 session to reflect $3.0 million deferred from fiscal 2013. Since design is not likely to be completed until late fiscal 2013, and there already exists prior authorized construction funds in the amount of $2.3 million, the additional fiscal 2013 construction authorization can be deferred to fiscal 2014. The pre-authorization of the remaining construction funds needed to complete the construction phase will ensure there is legal authority to award a construction contract during fiscal 2013 should the need arise.

SECTION 12

Modify the following language:

(A)	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……...		~~30,678,000~~ 32,939,000
	(1) Program Open Space – Stateside – Prior Funds Replacement……...	15,093,000	
	(2) Program Open Space – Local – Prior Funds Replacement……...	~~15,585,000~~ 17,846,000	

Explanation: The fiscal 2014 pre-authorization for Program Open Space (POS) as introduced included $2,992,000, $7,193,000 and $4,908,000 in fiscal 2011, 2012, and 2013 transfer tax replacement funding, respectively, for POS – State, and $4,117,000, $6,947,000, and $4,521,000 in prior fiscal year, fiscal 2012, and fiscal 2013 transfer tax replacement funding, respectively, for POS – Local. The Budget Reconciliation and Financing Act of 2012 was not passed, therefore, POS – State and POS – Local fiscal 2013 transfer tax funding was not transferred to the general fund. This action adds $2,261,000 in general obligation (GO) bond pre-authorization for POS – Local for fiscal 2014.

Add the following language:

QB02 DIVISION OF CORRECTION
MARYLAND HOUSE OF CORRECTION
(Anne Arundel County)

(A)	Maryland House of Correction Deconstruction Project. Provide construction funds for the deconstruction of the Maryland House of Correction in Jessup.	3,022,000

Explanation: This language pre-authorizes construction funding to complete the funding needed for the deconstruction of the Maryland House of Correction. An authorization for the remaining design funds and initial construction funding in the amount of $3.5 million is provided for fiscal 2013 to start construction. The pre-authorization for the 2013 session in addition to the fiscal 2013 authorization will allow the project to be bid and contracts approved by the Board of Public Works so that work may commence on the project in fiscal 2013.

SECTION 12

Add the following language:

RB22 UNIVERSITY OF MARYLAND, COLLEGE PARK
(Prince George's County)

(A) New Bioengineering Building. Provide funds to design and construct a new Bioengineering Building..... 5,000,000

Explanation: This language adds a pre-authorization for the 2013 session for design and construction funding of a new Bioengineering Building at the University of Maryland, College Park. These pre-authorized funds are in addition to a $5.0 million authorization in the Maryland Consolidated Capital Bond Loan of 2012 provided to begin design of the new facility.

Add the following language:

RB24 TOWSON UNIVERSITY
(Baltimore County)

(A) Campuswide Safety and Circulation Improvements. Provide funds to design and construct campuswide safety and circulation improvements.. 7,812,000

Explanation: This language pre-authorizes a portion of the funding needed to construct campuswide safety and circulation improvements for the Maryland Consolidated Capital Bond Loan (MCCBL) of 2013. Construction will commence in fiscal 2013 with funds authorized in the MCCBL of 2012, but the construction schedule dictates that the entire construction authorization will not be required in fiscal 2013.

Add the following language:

RB29 SALISBURY UNIVERSITY
(Wicomico County)

(A) New Library. Provide design funds for a new Library 4,000,000

Explanation: This language provides a pre-authorization for fiscal 2014 to continue the design of a new Library at Salisbury University. The project is anticipated to cost $107 million over fiscal 2013 through 2016 to complete the State's funding participation in the project. It is anticipated that a private donation of between $8 and $10 million will supplement State funding.

SECTION 12

Add the following language:

(B) Campus Traffic Safety and Circulation Improvements. Provide funds to design and construct improvements to the campus vehicular circulation system..... 10,000,000

Explanation: This language adds a pre-authorization for fiscal 2014 to construct vehicular circulation system improvements to the University of Maryland Baltimore County campus.

Add the following language:

RB36 UNIVERSITY SYSTEM OF MARYLAND OFFICE
(Montgomery County)

(A) New Biomedical Sciences and Engineering Education Building. Provide funds to design a New Biomedical Sciences and Engineering Education Building at the Shady Grove Educational Center 5,000,000

Explanation: This language provides a pre-authorization for the 2013 session to begin design of a New Biomedical Sciences and Engineering Education Building

Add the following language:

RI00 MARYLAND HIGHER EDUCATION COMMISSION
(Statewide)

Community College Facilities Grant Program. Provide funds to assist the subdivisions in the acquisition of property and in the design, construction, renovation, and equipping of local and regional community college buildings, site improvements, and facilities. The funds appropriated for this purpose shall be administered in accordance with § 11–105(j) of the Education Article ..... ~~29,140,000~~
30,431,000

(1) Cecil College – Engineering and Math Building ..... ~~10,391,000~~
11,682,000

(2) Anne Arundel Community College – Administration Building Renovation and Expansion 1,096,000

(3) Community College of Baltimore County – Catonsville – F Building Renovation and Expansion 12,950,000

(4) Harford Community College – New Nursing and Allied Health Building 4,703,000

Explanation: This action adds funds to the pre-authorization for the Cecil College – Engineering and Math Building to properly fund the amount needed in fiscal 2014.

Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01 RESIDENTIAL SERVICES

(A) Southern Maryland Children's Center. Provide funds to design the Southern Maryland Children's Center (Charles County)..... 2,068,000

Explanation: This language provides a pre-authorization for the Maryland Consolidated Capital Bond Loan of 2013 for the design of the Southern Maryland Children's Center in Charles County.

Add the following language:

(B) Maryland School for the Blind. Provide a grant to the Board of Directors of the Maryland School for the Blind, Inc. for the construction and capital equipping of a new LIFE Education Building at the Maryland School for the Blind (Baltimore City) 5,000,000

Explanation: This language pre-authorizes funding to complete construction of the LIFE Education Building at the Maryland School for the Blind for the Maryland Consolidated Capital Bond Loan (MCCBL) of 2013. A second piece of language provides an authorization for the MCCBL of 2012 to complete the second year of construction of the new facility. In concert, both pieces of language permit the project to be bid for construction in fiscal 2013.

SECTION 12

Add the following language:

(C) High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the design, construction, and capital equipping of a High Performance Computing Data Center to enhance the high speed data initiative funded by a grant from the National Science Foundation to Johns Hopkins University and the University of Maryland, College Park 12,000,000

Explanation: This action provides pre-authorization for the 2013 session for the construction of a high performance computing data center to be located at Johns Hopkins University (JHU). The funding is contingent upon a memorandum of understanding between the University of Maryland, College Park and JHU in consultation with the University System of Maryland, on the governance and funding of the center.

Add the following language:

ZA01.08 SOUTHERN MARYLAND HIGHER EDUCATION CENTER
(St. Mary's County)

(A) New Classroom and Engineering Laboratory Building. Provide funds to design, construct, and equip a third academic building on the Southern Maryland Higher Education Center campus..... 10,000,000

Explanation: This language pre-authorizes funds to design, construct, and equip a new third academic building on the Southern Maryland Higher Education Center campus. The building will include classrooms, faculty offices, and engineering laboratories to meet the needs of 10 major universities and colleges offering courses at the center.

Add the following language:

ZB02 LOCAL JAILS AND DETENTION CENTERS

(A) St. Mary's County Detention Center. Provide a grant to the Board of Commissioners of St. Mary's County to assist in the design, construction, and equipping of the Phase I and Phase II of the 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)..... 6,266,000

SECTION 12

Explanation: This language pre-authorizes funds for fiscal 2014 for a portion of the State's funding for the Phase I and Phase II addition to the St. Mary's Detention Center.

SECTION 13

Modify the following language:

(A)	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.....		~~16,538,000~~ 18,799,000
	(1) Program Open Space – Stateside – Prior Funds Replacement	7,900,000	
	(2) Program Open Space – Local – Prior Funds Replacement	~~8,638,000~~ 10,899,000	

Explanation: The fiscal 2015 pre-authorization for Program Open Space (POS) as introduced included $622,000, $2,370,000, and $4,908,000 in fiscal 2011, 2012, and 2013 transfer tax replacement funding, respectively, for POS – State, and $4,117,000, and $4,521,000 in prior fiscal year, and fiscal 2013 transfer tax replacement funding, respectively, for POS – Local. The Budget Reconciliation and Financing Act of 2012 was not passed, therefore, POS – State and POS – Local fiscal 2013 transfer tax funding was not transferred to the general fund. This action adds $2,261,000 in general obligation (GO) bond pre-authorization for POS – Local for fiscal 2015.

Add the following language:

RB29 SALISBURY UNIVERSITY
(Wicomico County)

New Library. Provide funds to complete design and begin the construction of a new Library	49,000,000

Explanation: This action provides a pre-authorization for fiscal 2015 to complete the design and begin the construction of a new Library at Salisbury University. The project is anticipated to cost $107 million over fiscal 2013 through 2016 to complete the State's funding participation in the project. It is anticipated that a private donation of between $8 million and $10 million will supplement State funding.

SECTION 13

Add the following language:

ZA00 MISCELLANEOUS GRANT PROGRAMS

(A)	High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the design, construction, and capital equipping of a High Performance Computing Data Center to enhance the high speed data initiative funded by a grant from the National Science Foundation to Johns Hopkins University and the University of Maryland, College Park	15,000,000

Explanation: This action provides pre-authorization for the 2014 session for the construction of a high performance computing data center to be located at Johns Hopkins University (JHU). The funding is contingent upon a memorandum of understanding between the University of Maryland, College Park and JHU in consultation with the University System of Maryland, on the governance and funding of the center.

SECTION 14

Add the following language:

RB29 SALISBURY UNIVERSITY
(Wicomico County)

(A) New Library. Provide funds to construct a new Library..... 51,200,000

Explanation: This action provides a pre-authorization for fiscal 2016 to complete the construction of a new Library at Salisbury University. The project is anticipated to cost $107 million over fiscal 2013 through 2016 to complete the State's funding participation in the project. It is anticipated that a private donation of between $8 million and $10 million will supplement State funding.