HOUSE APPROPRIATIONS COMMITTEE
COMMITTEE REPRINT

SENATE BILL 150

B1 2lr0117

By: **The President (By Request – Administration)**
Introduced and read first time: January 18, 2012
Assigned to: Budget and Taxation

Committee Report: Favorable with amendments
Senate action: Adopted with floor amendments
Read second time: March 14, 2012

CHAPTER _____

Budget Bill

(Fiscal Year 2013)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2013, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2012, and ending June 30, 2013, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A11K00.01 Miscellaneous Grants

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~~ 3,075,000

EXPLANATION: **CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.**
[Brackets**]** indicate matter deleted from existing law.
Underlining indicates amendments to bill.
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.
Italics indicate opposite chamber/conference committee amendments.

A15O00.01 Disparity Grants
General Fund Appropriation~~, 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, provided that $19,583,662 shall be allocated according to the following schedule:~~

~~County~~	~~Amount~~	
~~Allegany~~	~~$1,632,106~~	
~~Baltimore City~~	~~6,972,596~~	
~~Caroline~~	~~685,108~~	
~~Dorchester~~	~~308,913~~	
~~Garrett~~	~~406,400~~	
~~Prince George's~~	~~7,628,702~~	
~~Somerset~~	~~381,999~~	
~~Wicomico~~	~~1,567,837~~	139,510,379

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate
General Fund Appropriation 11,737,105

B75A01.02 House of Delegates
General Fund Appropriation 22,294,824

B75A01.03 General Legislative Expenses
General Fund Appropriation 1,016,043

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director
General Fund Appropriation 10,690,250

B75A01.05 Office of Legislative Audits
General Fund Appropriation 12,273,130

B75A01.06 Office of Legislative Information Systems
General Fund Appropriation 4,832,146

B75A01.07 Office of Policy Analysis
General Fund Appropriation 15,674,867

SUMMARY

Total General Fund Appropriation	78,518,365

JUDICIARY

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

Further provided that general funds are reduced by ~~$2,500,000~~ *$5,000,000 from* operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch. 2

C00A00.01 Court of Appeals		
General Fund Appropriation		14,532,387
C00A00.02 Court of Special Appeals		
General Fund Appropriation		8,976,868
C00A00.03 Circuit Court Judges		
General Fund Appropriation	60,437,833	
Federal Fund Appropriation.....	436,385	60,874,218
C00A00.04 District Court		
General Fund Appropriation		149,860,956

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

C00A00.05 Maryland Judicial Conference		
General Fund Appropriation		107,650
C00A00.06 Administrative Office of the Courts		
General Fund Appropriation	25,017,691	
Special Fund Appropriation	16,600,000	
Federal Fund Appropriation	163,333	41,781,024
C00A00.07 Court Related Agencies		
General Fund Appropriation		~~5,837,015~~ *5,610,759* 3
C00A00.08 State Law Library		

General Fund Appropriation	2,639,920	
Special Fund Appropriation	9,000	2,648,920

C00A00.09 Judicial Information Systems

General Fund Appropriation	~~30,413,756~~ ~~30,197,355~~ *30,071,991*	
Special Fund Appropriation	7,300,784	~~37,714,540~~ ~~37,498,139~~ *37,372,775*

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation	~~78,704,465~~ 78,243,043	
Special Fund Appropriation	~~17,034,233~~ 16,969,840	
Federal Fund Appropriation	~~2,860,150~~ 2,855,863	~~98,598,848~~ 98,068,746

C00A00.11 Family Law Division

General Fund Appropriation	15,871,453

C00A00.12 Major Information Technology Development Projects

Special Fund Appropriation	15,444,192

SUMMARY

Total General Fund Appropriation	391,370,551
Total Special Fund Appropriation	56,323,816
Total Federal Fund Appropriation	3,455,581
Total Appropriation	451,149,948

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration

General Fund Appropriation		6,424,002

C80B00.02 District Operations

General Fund Appropriation	71,643,738	
Special Fund Appropriation	193,529	71,837,267

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

C80B00.03 Appellate and Inmate Services
General Fund Appropriation 5,846,268

C80B00.04 Involuntary Institutionalization Services
General Fund Appropriation 1,287,589

SUMMARY

Total General Fund Appropriation	85,201,597
Total Special Fund Appropriation	193,529
Total Appropriation	85,395,126

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

General Fund Appropriation	~~4,847,335~~	
	4,647,335	
Special Fund Appropriation	889,503	~~5,736,838~~
		5,536,838

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

C81C00.04 Securities Division
General Fund Appropriation 2,191,534

C81C00.05 Consumer Protection Division

General Fund Appropriation	2,275,382	
Special Fund Appropriation	2,633,111	

Federal Fund Appropriation	57,427	4,965,920

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

C81C00.06 Antitrust Division

General Fund Appropriation		831,218

C81C00.09 Medicaid Fraud Control Unit

General Fund Appropriation	749,080	
Federal Fund Appropriation	2,247,239	2,996,319

C81C00.10 People's Insurance Counsel Division

Special Fund Appropriation		564,442

C81C00.12 Juvenile Justice Monitoring Program

General Fund Appropriation		523,919

C81C00.14 Civil Litigation Division

General Fund Appropriation	2,133,940	
Special Fund Appropriation	553,454	2,687,394

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

C81C00.15 Criminal Appeals Division

General Fund Appropriation		2,463,660

C81C00.16 Criminal Investigation Division

General Fund Appropriation		1,635,022

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

program.

C81C00.17 Educational Affairs Division
General Fund Appropriation 404,346

C81C00.18 Correctional Litigation Division
General Fund Appropriation 365,806

C81C00.20 Contract Litigation Division

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

SUMMARY

Total General Fund Appropriation	18,221,242
Total Special Fund Appropriation	4,640,510
Total Federal Fund Appropriation	2,304,666
Total Appropriation	25,166,418

OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration
General Fund Appropriation 1,249,538

MARYLAND TAX COURT

C85E00.01 Administration and Appeals
General Fund Appropriation 575,711

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

Special Fund Appropriation	9,285,675	
Federal Fund Appropriation	347,495	9,633,170

C90G00.02 Telecommunications Division

Special Fund Appropriation		580,525
C90G00.03 Engineering Investigations		
Special Fund Appropriation	~~1,128,774~~	
	1,116,645	
Federal Fund Appropriation	232,044	~~1,360,818~~
		1,348,689
C90G00.04 Accounting Investigations		
Special Fund Appropriation		570,528
C90G00.05 Common Carrier Investigations		
Special Fund Appropriation		1,349,737
C90G00.06 Washington Metropolitan Area Transit Commission		
Special Fund Appropriation		369,713
C90G00.07 Rate Research and Economics		
Special Fund Appropriation		866,601
C90G00.08 Hearing Examiner Division		
Special Fund Appropriation		543,764
C90G00.09 Staff Attorney		
Special Fund Appropriation		861,509
C90G00.10 Integrated Resource Planning Division		
Special Fund Appropriation		406,481

SUMMARY

Total Special Fund Appropriation	15,951,178
Total Federal Fund Appropriation	579,539
Total Appropriation	16,530,717

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration	
Special Fund Appropriation	3,169,449

SUBSEQUENT INJURY FUND

1 C94I00.01 General Administration
2 Special Fund Appropriation 2,094,770
3

4 UNINSURED EMPLOYERS' FUND

5 C96J00.01 General Administration
6 Special Fund Appropriation 1,172,476
7

8 WORKERS' COMPENSATION COMMISSION

9 C98F00.01 General Administration
10 Special Fund Appropriation 13,913,621
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BOARD OF PUBLIC WORKS

D05E01.01 Administration Office
General Fund Appropriation 835,955

D05E01.02 Contingent Fund
To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2013 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.
General Fund Appropriation 500,000

D05E01.05 Wetlands Administration
General Fund Appropriation 193,902

D05E01.10 Miscellaneous Grants to Private Non–Profit Groups
General Fund Appropriation 5,814,964

To provide annual grants to private groups and sponsors which have statewide implications and merit State support.

Council of State Governments	157,746
Historic Annapolis Foundation	482,000
Maryland Zoo in Baltimore	5,175,218

D05E01.15 Payments of Judgments Against the State
General Fund Appropriation 168,125

SUMMARY

Total General Fund Appropriation 7,512,946

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control		
General Fund Appropriation		10,963,249

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		329,396

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	2,726,944	
Special Fund Appropriation	172,614	
Federal Fund Appropriation	1,636,075	4,535,633

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

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration		
Special Fund Appropriation	4,457,855	
Federal Fund Appropriation	486,000	4,943,855

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

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation		
Special Fund Appropriation		~~2,500,000~~
		1,750,000

D13A13.03 State Agency Loan Program – Capital Appropriation		
Special Fund Appropriation		2,500,000
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector		
Special Fund Appropriation		2,986,300
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors		
Special Fund Appropriation	1,080,709	
Federal Fund Appropriation	220,000	1,300,709
D13A13.08 Renewable and Clean Energy Programs and Initiatives		
Special Fund Appropriation.....		6,164,857

SUMMARY

Total Special Fund Appropriation	18,939,721
Total Federal Fund Appropriation	706,000
Total Appropriation	19,645,721

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions		
General Fund Appropriation		103,000
D15A05.03 Office of Minority Affairs		
General Fund Appropriation		1,315,994
D15A05.05 Governor's Office of Community Initiatives		
General Fund Appropriation	2,107,814	
Special Fund Appropriation	253,282	
Federal Fund Appropriation	5,536,116	7,897,212

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

funds for operating expenses in this program.

D15A05.06 State Ethics Commission

General Fund Appropriation	809,077	
Special Fund Appropriation	273,181	1,082,258

D15A05.07 Health Care Alternative Dispute Resolution Office

General Fund Appropriation	349,893	
Special Fund Appropriation	45,000	394,893

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

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~~	~~94,254,325~~ ~~72,433,790~~ *72,713,790*	
Special Fund Appropriation	2,278,798	
Federal Fund Appropriation	21,943,024	~~118,476,147~~ ~~96,655,612~~ *96,935,612*

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

D15A05.20 State Commission on Criminal Sentencing Policy

General Fund Appropriation		352,249

D15A05.22 Governor's Grants Office

General Fund Appropriation	363,754	
Special Fund Appropriation	10,000	373,754

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

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

D15A05.23 State Labor Relations Board

General Fund Appropriation		153,200

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

SUMMARY

Total General Fund Appropriation	78,268,771
Total Special Fund Appropriation	2,860,261
Total Federal Fund Appropriation	27,479,140
Total Appropriation	108,608,172

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation	1,908,414	
Special Fund Appropriation	345,006	2,253,420

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	1,948,913	
Special Fund Appropriation	923,016	
Federal Fund Appropriation	150,000	3,021,929

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation	1,604,980	
Federal Fund Appropriation	550,000	2,154,980

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 General Administration		
General Fund Appropriation	1,496,632	
Special Fund Appropriation	130,728	1,627,360
D25E03.02 Aging Schools Program		
General Fund Appropriation		84,363

SUMMARY

Total General Fund Appropriation	1,580,995
Total Special Fund Appropriation	130,728
Total Appropriation	1,711,723

DEPARTMENT OF AGING

D26A07.01 General Administration		
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	19,917,023	
Special Fund Appropriation	364,498	
Federal Fund Appropriation	27,847,839	48,129,360

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

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

SUMMARY

Total General Fund Appropriation	20,417,023
Total Special Fund Appropriation	364,498
Total Federal Fund Appropriation	27,847,839
Total Appropriation	48,629,360

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,453,321	
Federal Fund Appropriation	649,391	3,102,712

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund	
Special Fund Appropriation	19,265,000
D28A03.55 Baltimore Convention Center	
General Fund Appropriation	9,124,406
D28A03.58 Ocean City Convention Center	
General Fund Appropriation	2,819,505
D28A03.59 Montgomery County Convention Center	
General Fund Appropriation	1,767,763
D28A03.60 Hippodrome Performing Arts Center	
General Fund Appropriation	1,380,398

SUMMARY

Total General Fund Appropriation	15,092,072
Total Special Fund Appropriation	19,265,000
Total Appropriation	34,357,072

STATE BOARD OF ELECTIONS

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D38I01.01 General Administration

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~~, *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 completes all actions planned to resolve audit findings from the fiscal compliance audit released in June 2010. SBE shall submit a report to the budget committees and the Joint Audit Committee by December 1, 2012, on the date each planned action was completed. The Office of Legislative Audits (OLA) shall review actions completed by SBE 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* 4,192,138

Special Fund Appropriation 8,963 4,201,101

D38I01.02 Help America Vote Act

General Fund Appropriation ..... ~~5,278,862~~ 5,138,862

Special Fund Appropriation 7,623,158

Federal Fund Appropriation ..... 100,000 ~~13,002,020~~ 12,862,020

SUMMARY

Total General Fund Appropriation 9,331,000

Total Special Fund Appropriation 7,632,121

Total Federal Fund Appropriation 100,000

Total Appropriation 17,063,121

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution
General Fund Appropriation 630,085

DEPARTMENT OF PLANNING

D40W01.01 Administration
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~~ 2,843,343

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

D40W01.02 Communications and Intergovernmental Affairs
General Fund Appropriation 929,314

D40W01.03 Planning Data Services
General Fund Appropriation 1,405,666
Special Fund Appropriation 302,602 1,708,268

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

D40W01.04 Planning Services
General Fund Appropriation 2,166,055

Federal Fund Appropriation	51,621	2,217,676

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

D40W01.07 Management Planning and Educational Outreach

General Fund Appropriation~~, 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~~	1,019,473	
Special Fund Appropriation	3,148,240	
Federal Fund Appropriation	277,632	4,445,345

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

D40W01.08 Museum Services

General Fund Appropriation	1,786,471	
Special Fund Appropriation	669,135	
Federal Fund Appropriation	77,716	2,533,322

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

D40W01.09 Research Survey and Registration

General Fund Appropriation	795,827	
Special Fund Appropriation	70,146	
Federal Fund Appropriation	335,328	1,201,301

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

D40W01.10 Preservation Services

General Fund Appropriation	505,207	
Special Fund Appropriation	352,801	
Federal Fund Appropriation	212,991	1,070,999

D40W01.11 Historic Preservation – Capital Appropriation

Special Fund Appropriation		120,000

D40W01.12 Sustainable Communities Tax Credit

General Fund Appropriation		7,000,000

SUMMARY

Total General Fund Appropriation	18,451,356
Total Special Fund Appropriation	4,662,924
Total Federal Fund Appropriation	955,288
Total Appropriation	24,069,568

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

General Fund Appropriation	2,744,765	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	55,145	2,852,186

D50H01.02 Air Operations and Maintenance

General Fund Appropriation	641,594	
Federal Fund Appropriation	4,200,203	4,841,797

D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	3,963,968	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	7,887,376	11,973,335
D50H01.04 Capital Appropriation		
Federal Fund Appropriation		15,723,000
D50H01.05 State Operations		
General Fund Appropriation	2,415,864	
Federal Fund Appropriation	2,881,034	5,296,898
D50H01.06 Maryland Emergency Management Agency		
General Fund Appropriation	2,222,238	
Special Fund Appropriation	~~12,825,000~~ 12,625,000	
Federal Fund Appropriation	35,869,551	~~50,916,789~~ 50,716,789

SUMMARY

Total General Fund Appropriation	11,988,429
Total Special Fund Appropriation	12,799,267
Total Federal Fund Appropriation	66,616,309
Total Appropriation	91,404,005

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	12,341,413	
Federal Fund Appropriation	129,482	12,470,895

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation		1,094,536
D55P00.02 Cemetery Program		
General Fund Appropriation	1,448,009	
Special Fund Appropriation	638,484	
Federal Fund Appropriation	1,603,739	3,690,232
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		369,550
D55P00.04 Cemetery Program – Capital Appropriation		
General Fund Appropriation		700,000
D55P00.05 Veterans Home Program		
General Fund Appropriation	2,701,584	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	12,947,376	15,698,960
D55P00.08 Executive Direction		
General Fund Appropriation	938,591	
Special Fund Appropriation	100,000	1,038,591
D55P00.11 Outreach and Advocacy		
General Fund Appropriation		190,284

SUMMARY

Total General Fund Appropriation	7,442,554
Total Special Fund Appropriation	788,484
Total Federal Fund Appropriation	14,551,115
Total Appropriation	22,782,153

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	2,059,005	
Special Fund Appropriation	6,593,294	

Federal Fund Appropriation	261,727	8,914,026

D60A10.02 Artistic Property

General Fund Appropriation	228,392	
Special Fund Appropriation	95,543	323,935

SUMMARY

Total General Fund Appropriation	2,287,397
Total Special Fund Appropriation	6,688,837
Total Federal Fund Appropriation	261,727
Total Appropriation	9,237,961

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

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 ~~budget~~ committees.

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 ~~budget~~ committees 2,956,335

D78Y01.02 Major Information Technology Development Projects

General Fund Appropriation	1,889,706	
Federal Fund Appropriation	21,684,270	23,573,976

SUMMARY

Total General Fund Appropriation	1,889,706
Total Federal Fund Appropriation	24,640,605
Total Appropriation	26,530,311

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High–Risk Pools

Special Fund Appropriation	150,207,437	
Federal Fund Appropriation	34,748,954	184,956,391

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

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

D79Z02.02 Senior Prescription Drug Assistance Program
Special Fund Appropriation 18,666,404

SUMMARY

Total Special Fund Appropriation	168,873,841
Total Federal Fund Appropriation	34,748,954
Total Appropriation	203,622,795

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation	27,202,683	
Federal Fund Appropriation	1,317,430	28,520,113

D80Z01.05 Rate Stabilization Fund
Special Fund Appropriation 200,000

SUMMARY

Total Special Fund Appropriation	27,402,683
Total Federal Fund Appropriation	1,317,430
Total Appropriation	28,720,113

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration
Special Fund Appropriation 542,873

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation	790,027

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

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.

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

E00A01.01 Executive Direction		
General Fund Appropriation	3,243,194	
Special Fund Appropriation	528,945	3,772,139
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,352,924	
Special Fund Appropriation	376,836	2,729,760

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

SUMMARY

Total General Fund Appropriation	5,596,118
Total Special Fund Appropriation	905,781
Total Appropriation	6,501,899

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting	
General Fund Appropriation	5,131,334

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation		730,636

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation	26,938,854	
Special Fund Appropriation	3,991,349	30,930,203

COMPLIANCE DIVISION

E00A05.01 Compliance Administration		
General Fund Appropriation	~~22,615,179~~ 22,605,179	
Special Fund Appropriation~~, provided that this appropriation shall be reduced by $500,000 contingent upon the enactment of legislation to repeal the provisions of law related to the current notification procedure for abandoned property including the requirement to advertise abandoned property in local newspapers on an annual basis~~	8,001,878	~~30,617,057~~ 30,607,057

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	2,242,190	
Special Fund Appropriation	2,681,978	4,924,168

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	2,367,173	
Special Fund Appropriation	160,194	2,527,367

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

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funds for operating expenses in this program.

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services

General Fund Appropriation	12,946,474	
Special Fund Appropriation	2,259,586	15,206,060

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,075,348	
Special Fund Appropriation	632,034	5,707,382

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

Funds are appropriated in other agency

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses		
General Fund Appropriation	50,000	
Special Fund Appropriation	1,971,000	2,021,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director		
General Fund Appropriation		2,584,514
E50C00.02 Real Property Valuation		
General Fund Appropriation	3,169,430	
Special Fund Appropriation	28,524,949	31,694,379
E50C00.04 Office of Information Technology		
General Fund Appropriation	417,312	
Special Fund Appropriation	3,755,817	4,173,129
E50C00.05 Business Property Valuation		
General Fund Appropriation	340,440	
Special Fund Appropriation	3,063,984	3,404,424
E50C00.06 Tax Credit Payments		
General Fund Appropriation		81,960,518
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,743,803	

Special Fund Appropriation	780,473	2,524,276

E50C00.10 Charter Unit

General Fund Appropriation	72,019	
Special Fund Appropriation	4,849,283	4,921,302

SUMMARY

Total General Fund Appropriation	90,288,036
Total Special Fund Appropriation	40,974,506
Total Appropriation	131,262,542

STATE LOTTERY AGENCY

E75D00.01 Administration and Operations

Special Fund Appropriation~~, provided that this appropriation shall be reduced by $667,119 and two positions for the implementation of the sales of traditional lottery games over the Internet.~~		
~~Further provided that no portion of the appropriation may be expended for the implementation of the sales of traditional lottery games over the Internet~~		54,341,759

E75D00.02 Video Lottery Terminal Operations

General Fund Appropriation	72,856,632	
Special Fund Appropriation	184,745,750	257,602,382

SUMMARY

Total General Fund Appropriation	72,856,632
Total Special Fund Appropriation	239,087,509
Total Appropriation	311,944,141

PROPERTY TAX ASSESSMENT APPEALS BOARDS

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1 E80E00.01 Property Tax Assessment Appeals
2 Boards
3 General Fund Appropriation 981,233
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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation, *provided that $100,000 of this appropriation made for the purposes of executive direction may not be expended until the Department of Budget and Management, in coordination with the Department of General Services and the Department of Planning, submits 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. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees* 1,440,636

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

F10A01.02 Division of Finance and Administration

General Fund Appropriation 1,468,087

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

F10A01.03 Central Collection Unit

Special Fund Appropriation	12,818,448

F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation	2,100,047

SUMMARY

Total General Fund Appropriation	5,008,770
Total Special Fund Appropriation	12,818,448
Total Appropriation	17,827,218

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation	1,690,329

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

F10A02.02 Division of Employee Benefits

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

this program.

F10A02.04 Division of Personnel Services
General Fund Appropriation 759,120

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

F10A02.06 Division of Classification and Salary
General Fund Appropriation 2,032,488

F10A02.07 Division of Recruitment and Examination
General Fund Appropriation 1,582,089

F10A02.08 Statewide Expenses

It is the policy of the General Assembly that any State employee or retiree not within a collective bargaining unit has the option to choose between the two revised medical health insurance benefits available through the respective agreements reached by the Administration with the State Law Enforcement Labor Alliance and with the American Federation of State, County, and Municipal Employees. Any such employee will make the choice during the 2012 open enrollment period and will be bound by that decision during the fiscal 2013 plan year. Further provided it is the intent of the General Assembly that this structure be provided to employees and retirees in all future plan years.

General Fund Appropriation, provided that funds appropriated for employee death benefits, Cost of Living Adjustments (COLA), Annual Salary Reviews, and reinvestment savings for teacher's retirement may be transferred to programs of other State agencies 34,402,169
Special Fund Appropriation, provided that

funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews may be transferred to programs of other State agencies 8,079,570

Federal Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews may be transferred to programs of other State agencies 5,230,885 47,712,624

SUMMARY

Total General Fund Appropriation	40,466,195
Total Special Fund Appropriation	8,079,570
Total Federal Fund Appropriation	5,230,885
Total Appropriation	53,776,650

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation

General Fund Appropriation 2,470,712

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation

General Fund Appropriation 925,884

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund

General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies ..... ~~33,602,355~~

29,127,355

Special Fund Appropriation, provided that

funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	6,290,804	~~39,893,159~~ 35,418,159

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology		
General Fund Appropriation	2,312,233	
Special Fund Appropriation	18,561	2,330,794

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

F50B04.02 Enterprise Information Systems		
General Fund Appropriation		3,046,297

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

F50B04.03 Application Systems Management		
General Fund Appropriation		5,401,958

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

F50B04.04 Networks Division		
Special Fund Appropriation		429,442

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

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

F50B04.05 Strategic Planning
General Fund Appropriation 1,768,349

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

F50B04.06 Major Information Technology Development Projects
Special Fund Appropriation 6,162,454

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

F50B04.07 Web Systems
General Fund Appropriation 1,439,742

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

F50B04.09 Telecommunications Access of Maryland
Special Fund Appropriation 6,186,610

F50B04.10 Capital Appropriation
Federal Fund Appropriation 51,678,068

SUMMARY

Total General Fund Appropriation 13,968,579
Total Special Fund Appropriation 12,797,067
Total Federal Fund Appropriation 51,678,068

Total Appropriation	78,443,714

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency
Special Fund Appropriation 3,412,442

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff
Special Fund Appropriation 1,499,457

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction

General Fund Appropriation		1,391,279

H00A01.02 Administration

General Fund Appropriation		3,122,331

SUMMARY

Total General Fund Appropriation		4,513,610

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

General Fund Appropriation	7,100,784	
Special Fund Appropriation	82,110	
Federal Fund Appropriation	263,104	7,445,998

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

General Fund Appropriation	28,928,778	
Special Fund Appropriation	738,738	
Federal Fund Appropriation	855,958	30,523,474

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

H00C01.04 Saratoga State Center – Capital Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation		1,741,172

SUMMARY

Total General Fund Appropriation	30,669,950
Total Special Fund Appropriation	738,738
Total Federal Fund Appropriation	855,958
Total Appropriation	32,264,646

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	2,607,886	
Special Fund Appropriation	1,975,176	4,583,062

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management		
General Fund Appropriation	1,666,588	
Special Fund Appropriation	325,000	1,991,588

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction		
General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2012	7,758,607	
Special Fund Appropriation	420,619	8,179,226

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

DEPARTMENT OF TRANSPORTATION

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

(1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2–103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2–103.1 of the Transportation Article that will result in an increase of more than 10% or $1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

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

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

Further provided that notification of project additions, as outlined in 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.

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.

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.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction
Special Fund Appropriation 26,383,747

J00A01.02 Operating Grants–In–Aid
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 4,129,035

Federal Fund Appropriation 9,300,355 13,429,390

J00A01.03 Facilities and Capital Equipment

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.

Further provided that $1,000,000 of this appropriation made for the purpose of the capital program may not be expended until the Secretary's Office submits a report to the budget committees on how much each of the sites under evaluation for the intermodal facility by CSX and the State will cost. In addition, the department shall

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address what the State share of the cost of the project will be and how the State will pay for its share since there is no funding in the capital program. The report shall be submitted by October 31, 2012, and the budget committees shall have 45 days to review and comment from the date of submission 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 be canceled if the report is not submitted to the budget committees 48,847,965

Federal Fund Appropriation 20,000,000 68,847,965

J00A01.04 Washington Metropolitan Area Transit – Operating
Special Fund Appropriation 262,688,210

J00A01.05 Washington Metropolitan Area Transit – Capital
Special Fund Appropriation 145,956,000

J00A01.07 Office of Transportation Technology Services
Special Fund Appropriation 39,563,790

SUMMARY

Total Special Fund Appropriation 527,568,747
Total Federal Fund Appropriation 29,300,355

Total Appropriation 556,869,102

DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues 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.

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.

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.

J00A04.01 Debt Service Requirements		
Special Fund Appropriation		191,915,100

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation	339,306,000	
Federal Fund Appropriation	512,813,000	852,119,000
J00B01.02 State System Maintenance		
Special Fund Appropriation	~~199,612,240~~ 197,760,537	
Federal Fund Appropriation	7,323,144	~~206,935,384~~ 205,083,681

J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,875,000	
Federal Fund Appropriation	51,880,000	56,755,000
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	5,831,433	
Federal Fund Appropriation	3,828,829	9,660,262
J00B01.05 County and Municipality Funds		
Special Fund Appropriation		162,984,600
J00B01.08 Major Information Technology Development Projects		
Special Fund Appropriation	2,376,000	
Federal Fund Appropriation	4,400,000	6,776,000

SUMMARY

Total Special Fund Appropriation	713,133,570
Total Federal Fund Appropriation	580,244,973
Total Appropriation	1,293,378,543

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation		46,585,011
J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	99,944,000	
Federal Fund Appropriation	700,000	100,644,000

SUMMARY

Total Special Fund Appropriation	146,529,011
Total Federal Fund Appropriation	700,000
Total Appropriation	147,229,011

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	162,328,799	
Federal Fund Appropriation	176,500	162,505,299
J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation	21,771,080	
Federal Fund Appropriation	354,000	22,125,080
J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	866,854	
Federal Fund Appropriation	7,354,789	8,221,643
J00E00.08 Major Information Technology Development Projects		
Special Fund Appropriation		2,036,000

SUMMARY

Total Special Fund Appropriation	187,002,733
Total Federal Fund Appropriation	7,885,289
Total Appropriation	194,888,022

MARYLAND TRANSIT ADMINISTRATION

<u>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.</u>

J00H01.01 Transit Administration	
Special Fund Appropriation	51,435,658

J00H01.02 Bus Operations		
Special Fund Appropriation	264,381,718	
Federal Fund Appropriation	30,278,599	294,660,317
J00H01.04 Rail Operations		
Special Fund Appropriation	208,922,260	
Federal Fund Appropriation	15,344,851	224,267,111
J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation	219,148,272	
Federal Fund Appropriation	225,312,000	444,460,272
J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	76,583,079	
Federal Fund Appropriation	11,111,196	87,694,275
J00H01.08 Major Information Technology Development Projects		
Special Fund Appropriation		1,850,000

SUMMARY

Total Special Fund Appropriation	822,320,987
Total Federal Fund Appropriation	282,046,646
Total Appropriation	1,104,367,633

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	175,702,313	
Federal Fund Appropriation	656,191	176,358,504
J00I00.03 Airport Facilities and Capital Equipment		
Special Fund Appropriation	43,922,000	
Federal Fund Appropriation	23,571,000	67,493,000

J00I00.08 Major Information Technology Development Projects	
Special Fund Appropriation	3,913,000

SUMMARY

Total Special Fund Appropriation	223,537,313
Total Federal Fund Appropriation	24,227,191
Total Appropriation	247,764,504

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	138,139	
Special Fund Appropriation	1,257,333	
Federal Fund Appropriation	106,400	1,501,872
K00A01.02 Office of the Attorney General		
General Fund Appropriation	627,037	
Special Fund Appropriation	981,386	1,608,423
K00A01.03 Finance and Administrative Service		
General Fund Appropriation	2,566,746	
Special Fund Appropriation	2,445,082	
Federal Fund Appropriation	159,692	5,171,520
K00A01.04 Human Resource Service		
General Fund Appropriation	150,728	
Special Fund Appropriation	446,693	
Federal Fund Appropriation	43,400	640,821
K00A01.05 Information Technology Service		
General Fund Appropriation	1,907,077	
Special Fund Appropriation	3,184,894	
Federal Fund Appropriation	121,200	5,213,171
K00A01.06 Office of Communications and Marketing		
General Fund Appropriation	261,060	
Special Fund Appropriation	432,866	693,926

SUMMARY

Total General Fund Appropriation	5,650,787
Total Special Fund Appropriation	8,748,254
Total Federal Fund Appropriation	430,692
Total Appropriation	14,829,733

FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	821,318	
Special Fund Appropriation	9,889,788	
Federal Fund Appropriation	1,468,167	12,179,273

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	333,123	
Special Fund Appropriation	6,018,364	
Federal Fund Appropriation	2,920,373	9,271,860

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

General Fund Appropriation	497,805	
Special Fund Appropriation	31,078,117	
Federal Fund Appropriation	712,728	32,288,650

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

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

K00A04.06 Revenue Operations
Special Fund Appropriation 1,900,017

SUMMARY

Total General Fund Appropriation	497,805
Total Special Fund Appropriation	32,978,134
Total Federal Fund Appropriation	712,728
Total Appropriation	34,188,667

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning
Special Fund Appropriation 4,097,937

K00A05.10 Outdoor Recreation Land Loan
Special Fund Appropriation 52,966,882

Provided that of the Special Fund Allowance, $39,402,066 represents that share of Program Open Space Revenues available for State projects and $13,564,816 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of

Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; and for any of the following State and Local Projects.

Allowance, Local Projects	$13,564,816		
Land Acquisitions	$16,714,305		
Department of Natural Resources Capital Improvements:			
Natural Resource Development Fund	$4,161,061		
Critical Maintenance Program	$4,000,000		
Subtotal	$8,161,061		
Heritage Conservation Fund	$1,727,656		
Rural Legacy	$12,799,044		
Allowance, State Projects	$39,402,066		
Federal Fund Appropriation		3,000,000	55,966,882

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

SUMMARY

Total Special Fund Appropriation	57,064,819
Total Federal Fund Appropriation	3,000,000
Total Appropriation	60,064,819

LICENSING AND REGISTRATION SERVICE

K00A06.01 General Direction

Special Fund Appropriation		3,530,895

NATURAL RESOURCES POLICE

K00A07.01 General Direction

General Fund Appropriation	4,845,588	
Special Fund Appropriation	2,224,498	
Federal Fund Appropriation	1,868,008	8,938,094

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

K00A07.04 Field Operations

General Fund Appropriation	19,147,747	
Special Fund Appropriation	7,401,272	
Federal Fund Appropriation	2,346,857	28,895,876

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

SUMMARY

Total General Fund Appropriation	23,993,335
Total Special Fund Appropriation	9,625,770
Total Federal Fund Appropriation	4,214,865
Total Appropriation	37,833,970

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

Special Fund Appropriation	3,958,391

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation	250,000

SUMMARY

Total Special Fund Appropriation	4,208,391

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

General Fund Appropriation	1,922,296

BOATING SERVICES

K00A11.01 Boating Services		
Special Fund Appropriation	5,885,907	
Federal Fund Appropriation	498,987	6,384,894

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

K00A11.02 Waterway Improvement Capital Program		
Special Fund Appropriation	268,000	
Federal Fund Appropriation	600,000	868,000

SUMMARY

Total Special Fund Appropriation	6,153,907
Total Federal Fund Appropriation	1,098,987
Total Appropriation	7,252,894

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation		6,817,458
K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	2,257,895	
Special Fund Appropriation	2,432,568	
Federal Fund Appropriation	1,204,311	5,894,774

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

K00A12.07 Maryland Geological Survey

General Fund Appropriation	1,005,929	
Special Fund Appropriation	495,129	
Federal Fund Appropriation	102,867	1,603,925

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

SUMMARY

Total General Fund Appropriation	3,263,824
Total Special Fund Appropriation	9,745,155
Total Federal Fund Appropriation	1,307,178
Total Appropriation	14,316,157

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	488,554	
Special Fund Appropriation	63,603	552,157

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

WATERSHED SERVICES

K00A14.02 Watershed Services

General Fund Appropriation	2,341,498

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	33,814,355	
Federal Fund Appropriation	7,317,615	43,473,468

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

FISHERIES SERVICE

K00A17.01 Fisheries Services

General Fund Appropriation	4,397,460	
Special Fund Appropriation	8,378,516	
Federal Fund Appropriation	9,465,045	22,241,021

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation		2,619,687
L00A11.02 Administrative Services		
General Fund Appropriation		1,413,912
L00A11.03 Central Services		
General Fund Appropriation	796,967	
Federal Fund Appropriation	300,000	1,096,967

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

L00A11.04 Maryland Agricultural Commission		
General Fund Appropriation		80,700
L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		1,702,529
L00A11.11 Capital Appropriation		
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		25,003,258

SUMMARY

Total General Fund Appropriation	4,911,266
Total Special Fund Appropriation	26,705,787
Total Federal Fund Appropriation	300,000
Total Appropriation	31,917,053

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		191,627
L00A12.02 Weights and Measures		
General Fund Appropriation	413,969	
Special Fund Appropriation	1,481,346	1,895,315
L00A12.03 Food Quality Assurance		
General Fund Appropriation	146,099	
Special Fund Appropriation	1,549,009	
Federal Fund Appropriation	224,813	1,919,921
L00A12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation	28,000	
Federal Fund Appropriation	16,000	44,000

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

L00A12.05 Animal Health		
General Fund Appropriation	2,152,267	
Special Fund Appropriation	427,080	
Federal Fund Appropriation	315,565	2,894,912
L00A12.07 State Board of Veterinary Medical Examiners		
Special Fund Appropriation		551,552
L00A12.08 Maryland Horse Industry Board		
Special Fund Appropriation		346,990
L00A12.10 Marketing and Agriculture Development		
General Fund Appropriation	560,585	
Special Fund Appropriation	4,338,854	
Federal Fund Appropriation	1,722,205	6,621,644

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

L00A12.11 Maryland Agricultural Fair Board
Special Fund Appropriation 1,460,000

L00A12.13 Tobacco Transition Program
Special Fund Appropriation 842,000

L00A12.20 Maryland Agricultural and Resource–Based Industry Development Corporation
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~~ ..... ~~3,000,000~~
~~2,750,000~~
3,000,000

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SUMMARY

Total General Fund Appropriation	6,492,547
Total Special Fund Appropriation	10,996,831
Total Federal Fund Appropriation	2,278,583
Total Appropriation	19,767,961

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary
General Fund Appropriation 174,292

L00A14.02 Forest Pest Management

General Fund Appropriation	1,208,006	
Special Fund Appropriation	166,384	
Federal Fund Appropriation	131,084	1,505,474

L00A14.03 Mosquito Control		
General Fund Appropriation	955,070	
Special Fund Appropriation	1,560,796	2,515,866

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

L00A14.04 Pesticide Regulation		
Special Fund Appropriation	743,755	
Federal Fund Appropriation	290,516	1,034,271

L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	1,008,309	
Special Fund Appropriation	232,268	
Federal Fund Appropriation	546,387	1,786,964

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

L00A14.06 Turf and Seed		
General Fund Appropriation	732,150	
Special Fund Appropriation	262,371	994,521

L00A14.09 State Chemist		
Special Fund Appropriation	2,233,358	
Federal Fund Appropriation	177,738	2,411,096

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

special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	4,077,827
Total Special Fund Appropriation	5,198,932
Total Federal Fund Appropriation	1,145,725
Total Appropriation	10,422,484

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary
General Fund Appropriation 286,109

L00A15.02 Program Planning and Development
General Fund Appropriation 373,376

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

L00A15.03 Resource Conservation Operations
General Fund Appropriation~~, provided that $500,000 of this appropriation for the Maryland Department of Agriculture (MDA), made for the purpose of general operating expenses, may not be expended until MDA provides a report on soil conservation district field personnel position counts and funding for the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance. The scope of the report is as follows:~~

~~(1) 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~~

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~~conservation engineering technician positions); and~~

~~(2) the number of soil conservation district field personnel positions funded with grant funding; and~~

~~(3) 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.~~

~~The report shall be submitted in conjunction with submission of the fiscal 2014 budget, and annually thereafter, and 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~~ 8,750,150

Special Fund Appropriation 452,985

Federal Fund Appropriation 959,621 10,162,756

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

L00A15.04 Resource Conservation Grants

General Fund Appropriation	824,820	
Special Fund Appropriation	6,272,708	7,097,528

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

L00A15.06 Nutrient Management

General Fund Appropriation	1,459,905

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

SUMMARY

Total General Fund Appropriation	11,694,360
Total Special Fund Appropriation	6,725,693
Total Federal Fund Appropriation	959,621
Total Appropriation	19,379,674

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction		
General Fund Appropriation	9,668,673	
Special Fund Appropriation	2,000	
Federal Fund Appropriation	1,985,090	11,655,763

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

M00A01.02 Operations		
General Fund Appropriation	~~16,913,565~~ 16,860,027	
Federal Fund Appropriation	12,746,020	~~29,659,585~~ 29,606,047

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

M00A01.08 Major Information Technology Development Projects	
Federal Fund Appropriation	250,000

SUMMARY

Total General Fund Appropriation	26,528,700
Total Special Fund Appropriation	2,000
Total Federal Fund Appropriation	14,981,110
Total Appropriation	41,511,810

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality		
General Fund Appropriation	10,410,094	
Special Fund Appropriation	145,752	
Federal Fund Appropriation	6,864,644	17,420,490
M00B01.04 Health Professionals Boards and Commission		
General Fund Appropriation	~~389,166~~	
	387,319	
Special Fund Appropriation	~~12,875,192~~	~~13,264,358~~
	12,784,380	13,171,699

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

M00B01.05 Board of Nursing	
Special Fund Appropriation	~~7,971,806~~
	7,851,015
M00B01.06 Maryland Board of Physicians	
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	~~8,771,211~~
	8,741,661

SUMMARY

Total General Fund Appropriation	10,797,413
Total Special Fund Appropriation	29,522,808
Total Federal Fund Appropriation	6,864,644
Total Appropriation	47,184,865

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	4,838,677	
Special Fund Appropriation	410,000	
Federal Fund Appropriation	1,000,968	6,249,645

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

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.03 Infectious Disease and Environmental Health Services

General Fund Appropriation	9,901,935	
Special Fund Appropriation	51,161,406	
Federal Fund Appropriation	64,130,531	125,193,872

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

M00F02.07 Core Public Health Services

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~~ ..... ~~39,177,485~~

	37,283,484	
Federal Fund Appropriation	4,493,000	~~43,670,485~~
		41,776,484

SUMMARY

Total General Fund Appropriation	47,185,419
Total Special Fund Appropriation	51,161,406
Total Federal Fund Appropriation	68,623,531
Total Appropriation	166,970,356

FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care		
General Fund Appropriation, provided that $15,000,000 of this appropriation may be spent only to provide a grant to Prince George's Hospital or the Prince George's County Health System, as appropriate	33,007,140	
Special Fund Appropriation	57,346	
Federal Fund Appropriation	130,227,990	163,292,476
M00F03.06 Prevention and Disease Control		
General Fund Appropriation	11,152,185	
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~~	~~48,318,254~~ ~~37,030,111~~ *33,630,111*	
Federal Fund Appropriation	14,315,648	~~73,786,087~~ ~~62,497,944~~ *59,097,944*

SUMMARY

Total General Fund Appropriation	44,159,325
Total Special Fund Appropriation	33,687,457
Total Federal Fund Appropriation	144,543,638

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Total Appropriation		222,390,420

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services		
General Fund Appropriation	10,133,938	
Federal Fund Appropriation	206,469	10,340,407

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
Federal Fund Appropriation		15,829,937

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	22,702,933	
Special Fund Appropriation	1,169,960	23,872,893

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	19,010,789	
Special Fund Appropriation	2,978,314	21,989,103

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	18,338,390	
Special Fund Appropriation	507,615	
Federal Fund Appropriation	2,894,863	21,740,868

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

General Fund Appropriation		1,957,638

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

General Fund Appropriation	~~87,875,851~~	
	87,719,436	
Special Fund Appropriation	24,813,876	
Federal Fund Appropriation	~~39,791,046~~	~~152,480,773~~
	39,739,542	152,272,854

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

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation, 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 ~~budget~~ committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the ~~budget~~ committees ..... ~~6,603,189~~

	6,453,189	
Federal Fund Appropriation	2,342,832	~~8,946,021~~
		8,796,021

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

M00L01.02 Community Services

General Fund Appropriation, 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.

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 .....

	~~73,978,661~~	
	~~71,878,661~~	
	72,978,661	
Special Fund Appropriation	158,605	
Federal Fund Appropriation	31,313,872	~~105,451,138~~
		~~103,351,138~~
		104,451,138

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

M00L01.03 Community Services for Medicaid Recipients

General Fund Appropriation	356,480,774	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	319,982,773	687,578,234

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SUMMARY

Total General Fund Appropriation	435,912,624
Total Special Fund Appropriation	11,273,292
Total Federal Fund Appropriation	353,639,477
Total Appropriation	800,825,393

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

M00L03.01 Services and Institutional Operations		
General Fund Appropriation		154,377

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations		
General Fund Appropriation	16,914,538	
Special Fund Appropriation	1,254,071	18,168,609

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations		
General Fund Appropriation	10,646,021	
Special Fund Appropriation	1,942,666	
Federal Fund Appropriation	73,016	12,661,703

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	594,923	
Special Fund Appropriation	360,033	954,956

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	18,157,294	
Special Fund Appropriation	13,634	18,170,928

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation, provided that $10,509,186 of this appropriation shall be utilized only for Comptroller Objects 0152 (Health Insurance) and 0154 (Retiree Health Insurance) in this program. Any unspent funds 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	69,893,988	
Special Fund Appropriation	251,524	70,145,512

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation, provided that $10,638,262 of this appropriation shall be utilized only for Comptroller Objects 0152 (Health Insurance) and 0154 (Retiree Health Insurance) in this program. Any unspent funds 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	73,478,819	
Special Fund Appropriation	2,659,866	
Federal Fund Appropriation	22,251	76,160,936

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	53,654,288	
Special Fund Appropriation	124,488	53,778,776

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations		
General Fund Appropriation	9,811,532	
Special Fund Appropriation	110,285	
Federal Fund Appropriation	42,750	9,964,567

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

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations		
General Fund Appropriation	471,997	
Special Fund Appropriation	225,777	697,774

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations
General Fund Appropriation 3,303

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction
General Fund Appropriation, provided that $1,000,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the 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 ~~budget~~ 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 ~~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 4,415,343
Federal Fund Appropriation 2,015,049 6,430,392

M00M01.02 Community Services
General Fund Appropriation 459,095,863
Special Fund Appropriation 3,435,986
Federal Fund Appropriation 367,608,813 830,140,662

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

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

SUMMARY

Total General Fund Appropriation	463,511,206
Total Special Fund Appropriation	3,435,986
Total Federal Fund Appropriation	369,623,862
Total Appropriation	836,571,054

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	1,236,468	
Special Fund Appropriation	672,351	1,908,819

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	17,958,947	
Special Fund Appropriation	163,000	18,121,947

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

M00M06.01 Services and Institutional Operations		
General Fund Appropriation		8,287,248

POTOMAC CENTER

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	10,806,357	

Special Fund Appropriation	5,000	10,811,357

JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		30,503

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing		
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	1,803,439	
Federal Fund Appropriation	5,976,506	7,779,945
M00Q01.02 Office of Systems, Operations and Pharmacy		
General Fund Appropriation	6,923,321	
Federal Fund Appropriation	16,038,787	22,962,108
M00Q01.03 Medical Care Provider Reimbursements		

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.

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.

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

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

Further provided that ~~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~~ *$14,688,143* from the Cigarette Restitution Fund to support the Medical Assistance program.

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.

~~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.~~

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

17

Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund for this purpose.

~~Further provided that $2,550,000 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 $1,300,000 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 ..... ~~2,511,473,437~~ ~~2,456,300,130~~ *2,456,528,130*

Special Fund Appropriation 899,508,171

Federal Fund Appropriation~~, provided that $2,550,000 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.~~*, 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*

20 cont

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 ..... ~~3,508,170,068~~ ~~6,919,151,676~~

19 cont

~~3,451,411,265~~ ~~6,807,219,566~~

3,449,039,265 *6,805,075,566*

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

M00Q01.04 Office of Health Services

General Fund Appropriation	9,533,862	
Special Fund Appropriation	25,949	
Federal Fund Appropriation	9,865,024	19,424,835

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

M00Q01.05 Office of Finance

General Fund Appropriation	1,324,157	
Federal Fund Appropriation	1,379,844	2,704,001

M00Q01.06 Kidney Disease Treatment Services

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	~~8,532,801~~ 3,933,992	
Special Fund Appropriation	3,382,198	~~11,914,999~~ 7,316,190

M00Q01.07 Maryland Children's Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the

woman's future mental health	~~64,240,990~~	
	62,040,990	
Special Fund Appropriation	6,519,458	
Federal Fund Appropriation	129,112,549	~~199,872,997~~
		197,672,997

M00Q01.08 Major Information Technology Development Projects

Federal Fund Appropriation		37,805,483

M00Q01.09 Office of Eligibility Services

General Fund Appropriation	5,321,531	
Federal Fund Appropriation	6,665,980	11,987,511

SUMMARY

Total General Fund Appropriation	2,547,409,422
Total Special Fund Appropriation	909,435,776
Total Federal Fund Appropriation	3,655,883,438
Total Appropriation	7,112,728,636

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Special Fund Appropriation	~~29,044,172~~	
	29,001,708	
Federal Fund Appropriation	2,800,000	~~31,844,172~~
		31,801,708

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

M00R01.02 Health Services Cost Review Commission

Special Fund Appropriation	126,075,838

M00R01.03 Maryland Community Health

Resources Commission
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 ~~budget~~ 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 ~~budget~~ committees 7,000,000

SUMMARY

Total Special Fund Appropriation	162,077,546
Total Federal Fund Appropriation	2,800,000
Total Appropriation	164,877,546

1 DEPARTMENT OF HUMAN RESOURCES

2 OFFICE OF THE SECRETARY

3 N00A01.01 Office of the Secretary		
4 General Fund Appropriation	5,542,821	
5 Federal Fund Appropriation	6,529,302	12,072,123
6		
7 N00A01.02 Citizen's Review Board for Children		
8 General Fund Appropriation	540,993	
9 Federal Fund Appropriation	305,478	846,471
10		
11 N00A01.03 Maryland Commission for Women		
12 General Fund Appropriation		190,229
13 N00A01.04 Maryland Legal Services Program		
14 General Fund Appropriation	8,378,547	
15 Federal Fund Appropriation	4,935,917	13,314,464
16		
17 N00A01.05 Office of Grants Management		
18 General Fund Appropriation	10,421,090	
19 Special Fund Appropriation	2,679	
20 Federal Fund Appropriation	2,694,984	13,118,753
21		

22 SUMMARY

23 Total General Fund Appropriation	25,073,680
24 Total Special Fund Appropriation	2,679
25 Total Federal Fund Appropriation	14,465,681
26	
27 Total Appropriation	39,542,040
28	

29 SOCIAL SERVICES ADMINISTRATION

30 N00B00.04 General Administration – State		
31 General Fund Appropriation	9,159,769	
32 Federal Fund Appropriation	17,634,943	26,794,712
33		

34 OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	13,326,970	
Federal Fund Appropriation	9,066,651	22,393,621
N00E01.02 Division of Administrative Services		
General Fund Appropriation	3,890,428	
Federal Fund Appropriation	4,750,042	8,640,470

SUMMARY

Total General Fund Appropriation	17,217,398
Total Federal Fund Appropriation	13,816,693
Total Appropriation	31,034,091

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

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.

N00F00.02 Major Information Technology Development Projects		
Federal Fund Appropriation		1,000,000
N00F00.04 General Administration		
General Fund Appropriation	29,667,967	
Special Fund Appropriation	725,769	
Federal Fund Appropriation	37,050,172	67,443,908

SUMMARY

Total General Fund Appropriation	29,667,967
Total Special Fund Appropriation	725,769
Total Federal Fund Appropriation	38,050,172
Total Appropriation	68,443,908

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments		
General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out–of–state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the Governor's Office for Children, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.		
Further provided that these funds are to be used only for the purposes herein appropriated, and there shall be no 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	235,720,817	
Special Fund Appropriation	1,117,907	
Federal Fund Appropriation	79,520,576	316,359,300
N00G00.02 Local Family Investment Program		
General Fund Appropriation	49,808,533	

Special Fund Appropriation	2,680,018	
Federal Fund Appropriation	89,737,817	142,226,368

N00G00.03 Child Welfare Services

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	88,634,498	
Special Fund Appropriation	1,631,043	
Federal Fund Appropriation	121,696,886	211,962,427

N00G00.04 Adult Services

General Fund Appropriation	10,544,651	
Special Fund Appropriation	1,560,164	
Federal Fund Appropriation	30,865,831	42,970,646

N00G00.05 General Administration

General Fund Appropriation	21,312,720	
Special Fund Appropriation	2,631,723	
Federal Fund Appropriation	17,156,244	41,100,687

N00G00.06 Local Child Support Enforcement Administration

General Fund Appropriation	15,267,748	
Special Fund Appropriation	~~1,214,786~~	
	1,114,786	
Federal Fund Appropriation	29,864,635	~~46,347,169~~
		46,247,169

N00G00.08 Assistance Payments

General Fund Appropriation	81,725,999	
Special Fund Appropriation	19,399,132	
Federal Fund Appropriation	1,141,898,795	1,243,023,926

N00G00.10 Work Opportunities

Federal Fund Appropriation		34,773,962

SUMMARY

Total General Fund Appropriation	503,014,966
Total Special Fund Appropriation	30,134,773
Total Federal Fund Appropriation	1,545,514,746
Total Appropriation	2,078,664,485

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

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*	2,452,975	
Special Fund Appropriation	13,603,617	
Federal Fund Appropriation	~~26,120,833~~	~~42,177,425~~
	25,416,704	41,473,296

21

1 FAMILY INVESTMENT ADMINISTRATION

2 N00I00.04 Director's Office		
3 General Fund Appropriation	6,724,485	
4 Special Fund Appropriation	23,479	
5 Federal Fund Appropriation	21,168,483	27,916,447
6		
7 N00I00.05 Maryland Office for Refugees and Asylees		
8		
9 Federal Fund Appropriation		10,176,854
10 N00I00.06 Office of Home Energy Programs		
11 Special Fund Appropriation	57,938,936	
12 Federal Fund Appropriation	87,637,908	145,576,844
13		

14 SUMMARY

15 Total General Fund Appropriation	6,724,485
16 Total Special Fund Appropriation	57,962,415
17 Total Federal Fund Appropriation	118,983,245
18	
19 Total Appropriation	183,670,145
20	

1 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2 OFFICE OF THE SECRETARY

3 P00A01.01 Executive Direction		
4 General Fund Appropriation	1,321,739	
5 Special Fund Appropriation	538,934	
6 Federal Fund Appropriation	971,717	2,832,390
7		
8 P00A01.02 Program Analysis and Audit		
9 General Fund Appropriation	13,415	
10 Special Fund Appropriation	15,317	
11 Federal Fund Appropriation	56,826	85,558
12		
13 P00A01.05 Legal Services		
14 General Fund Appropriation	1,151,896	
15 Special Fund Appropriation	1,228,629	
16 Federal Fund Appropriation	1,047,678	3,428,203
17		
18 P00A01.08 Office of Fair Practices		
19 General Fund Appropriation	43,172	
20 Special Fund Appropriation	49,294	
21 Federal Fund Appropriation	182,865	275,331
22		
23 P00A01.09 Governor's Workforce Investment		
24 Board		
25 General Fund Appropriation		305,547

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

32 P00A01.11 Board of Appeals		
33 Federal Fund Appropriation		1,638,930
34 P00A01.12 Lower Appeals		
35 Federal Fund Appropriation		6,500,027

36 SUMMARY

Total General Fund Appropriation		2,835,769
Total Special Fund Appropriation		1,832,174
Total Federal Fund Appropriation		10,398,043
Total Appropriation		15,065,986

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services		
General Fund Appropriation	782,502	
Special Fund Appropriation	982,993	
Federal Fund Appropriation	3,241,572	5,007,067
P00B01.04 Office of General Services		
General Fund Appropriation	711,963	
Special Fund Appropriation	2,052,987	
Federal Fund Appropriation	2,988,152	5,753,102

P00B01.05 Office of Information Technology

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

P00B01.06 Office of Human Resources		
General Fund Appropriation	299,673	
Special Fund Appropriation	336,401	
Federal Fund Appropriation	1,247,883	1,883,957

SUMMARY

Total General Fund Appropriation	1,794,138
Total Special Fund Appropriation	3,372,381
Total Federal Fund Appropriation	7,477,607
Total Appropriation	12,644,126

1 DIVISION OF FINANCIAL REGULATION

2 P00C01.02 Financial Regulation		
3 General Fund Appropriation	2,357,994	
4 Special Fund Appropriation	6,114,116	
5 Federal Fund Appropriation	229,526	8,701,636
6		

7 DIVISION OF LABOR AND INDUSTRY

8 P00D01.01 General Administration		
9 General Fund Appropriation	66,214	
10 Special Fund Appropriation	517,490	
11 Federal Fund Appropriation	257,876	841,580
12		
13 P00D01.02 Employment Standards		
14 General Fund Appropriation	638,070	
15 Special Fund Appropriation	835,925	1,473,995
16		
17 P00D01.03 Railroad Safety and Health		
18 Special Fund Appropriation		406,354
19 P00D01.05 Safety Inspection		
20 Special Fund Appropriation		4,841,456
21 P00D01.06 Apprenticeship and Training		
22 General Fund Appropriation	170,303	
23 Special Fund Appropriation	254,997	425,300
24		
25 P00D01.07 Prevailing Wage		
26 General Fund Appropriation		653,133
27 P00D01.08 Occupational Safety and Health		
28 Administration		
29 Special Fund Appropriation	4,504,817	
30 Federal Fund Appropriation	4,503,436	9,008,253
31		

32 SUMMARY

33 Total General Fund Appropriation	1,527,720
34 Total Special Fund Appropriation	11,361,039
35 Total Federal Fund Appropriation	4,761,312

Total Appropriation		17,650,071

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	402,584	
Special Fund Appropriation	~~41,365,000~~	~~41,767,584~~
	37,573,400	37,975,984
P00E01.03 Racetrack Operation		
General Fund Appropriation	1,380,971	
Special Fund Appropriation	491,852	1,872,823
P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation~~, provided that this appropriation shall be reduced by $720,800 contingent upon enactment of the Budget Reconciliation and Financing Act~~		~~1,251,800~~
		~~351,000~~
		0
P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		13,115,500
P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants		
Special Fund Appropriation		28,854,100

SUMMARY

Total General Fund Appropriation	1,783,555
Total Special Fund Appropriation	80,034,852
Total Appropriation	81,818,407

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

22

P00F01.01 Occupational and Professional Licensing		
General Fund Appropriation	3,232,874	
Special Fund Appropriation	5,522,032	8,754,906

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary		
General Fund Appropriation	1,350,000	
Federal Fund Appropriation	44,147,734	45,497,734

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

P00G01.03 Workforce Development		
Special Fund Appropriation	1,787,393	
Federal Fund Appropriation	18,285,742	20,073,135

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

P00G01.12 Adult Education and Literacy Program		
General Fund Appropriation	321,474	
Special Fund Appropriation	693,636	
Federal Fund Appropriation	1,299,439	2,314,549

P00G01.13 Adult Corrections Program

General Fund Appropriation	13,503,906	
Federal Fund Appropriation	363,137	13,867,043

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

P00G01.14 Aid to Education

General Fund Appropriation	6,933,622	
Federal Fund Appropriation	6,345,435	13,279,057

SUMMARY

Total General Fund Appropriation	22,109,002
Total Special Fund Appropriation	2,481,029
Total Federal Fund Appropriation	70,441,487
Total Appropriation	95,031,518

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation	172,638	
Federal Fund Appropriation	70,289,015	70,461,653

P00H01.02 Major Information Technology Development Projects

Federal Fund Appropriation	450,000

SUMMARY

Total Special Fund Appropriation	172,638
Total Federal Fund Appropriation	70,739,015
Total Appropriation	70,911,653

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration		
General Fund Appropriation	30,295,509	
Special Fund Appropriation	490,000	30,785,509

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

Q00A01.02 Information Technology and Communications Division		
General Fund Appropriation	31,648,078	
Special Fund Appropriation	4,407,271	
Federal Fund Appropriation	650,000	36,705,349

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

Q00A01.03 Internal Investigative Unit	
General Fund Appropriation	2,561,119

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

Q00A01.04 9–1–1 Emergency Number Systems	
Special Fund Appropriation	57,334,596

Q00A01.05 Capital Appropriation	
Federal Fund Appropriation	7,900,000

Q00A01.06 Division of Capital Construction and Facilities Maintenance

General Fund Appropriation		1,880,994

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

Q00A01.08 Office of Treatment Services

General Fund Appropriation		4,987,800

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

SUMMARY

Total General Fund Appropriation	71,373,500
Total Special Fund Appropriation	62,231,867
Total Federal Fund Appropriation	8,550,000
Total Appropriation	142,155,367

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

General Fund Appropriation	7,903,702	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	113,019	8,041,721

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

Q00B01.02 Classification, Education and Religious

Services		
General Fund Appropriation	8,831,680	
Special Fund Appropriation	606,129	9,437,809

Q00B01.03 Canine Operations

General Fund Appropriation		1,848,602

Q00B01.04 Central Region Finance Office

General Fund Appropriation		4,649,252

SUMMARY

Total General Fund Appropriation	23,233,236
Total Special Fund Appropriation	631,129
Total Federal Fund Appropriation	113,019
Total Appropriation	23,977,384

JESSUP REGION

Q00B02.01 Central Transportation Unit

General Fund Appropriation		22,051,570

Q00B02.02 Jessup Correctional Institution

General Fund Appropriation	62,001,788	
Special Fund Appropriation	1,373,944	63,375,732

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

Q00B02.03 Maryland Correctional Institution – Jessup

General Fund Appropriation	37,697,973	
Special Fund Appropriation	864,546	38,562,519

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

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

SUMMARY

Total General Fund Appropriation	121,751,331
Total Special Fund Appropriation	2,238,490
Total Appropriation	123,989,821

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center		
General Fund Appropriation	39,307,283	
Special Fund Appropriation	801,648	
Federal Fund Appropriation	1,067,549	41,176,480

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

Q00B03.03 Chesapeake Detention Facility		
Special Fund Appropriation	400,000	
Federal Fund Appropriation	22,661,417	23,061,417

Q00B03.04 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation	33,126,943	
Special Fund Appropriation	243,593	33,370,536

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

Q00B03.05 Baltimore Pre–Release Unit

General Fund Appropriation	4,859,539	
Special Fund Appropriation	355,314	5,214,853

Q00B03.07 Baltimore City Correctional Center

General Fund Appropriation	13,260,193	
Special Fund Appropriation	375,000	13,365,193

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

SUMMARY

Total General Fund Appropriation	90,553,958
Total Special Fund Appropriation	2,175,555
Total Federal Fund Appropriation	23,728,966
Total Appropriation	116,458,479

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation	64,927,914	
Special Fund Appropriation	1,476,370	66,404,284

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

Q00B04.02 Maryland Correctional Training Center

General Fund Appropriation	68,273,223	
Special Fund Appropriation	2,475,622	70,748,845

Funds are appropriated in other agency

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

Q00B04.03 Roxbury Correctional Institution

General Fund Appropriation	48,301,738	
Special Fund Appropriation	1,319,797	49,621,535

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

SUMMARY

Total General Fund Appropriation	181,502,875
Total Special Fund Appropriation	5,271,789
Total Appropriation	186,774,664

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

General Fund Appropriation	36,923,614	
Special Fund Appropriation	1,094,361	38,017,975

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

MARYLAND CORRECTIONAL PRE–RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation	2,236,551

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

Q00B06.02 Brockbridge Correctional Facility

General Fund Appropriation	21,340,240	
Special Fund Appropriation	506,770	21,847,010

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

Q00B06.03 Jessup Pre–Release Unit

General Fund Appropriation	16,414,261	
Special Fund Appropriation	495,000	16,909,261

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

Q00B06.05 Southern Maryland Pre–Release Unit

General Fund Appropriation	2,703,042	
Special Fund Appropriation	318,689	3,021,731

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

Q00B06.06 Eastern Pre–Release Unit

General Fund Appropriation	4,552,141	
Special Fund Appropriation	258,121	4,810,262

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

Q00B06.11 Central Maryland Correctional Facility		
General Fund Appropriation	13,341,274	
Special Fund Appropriation	482,156	13,823,430

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

SUMMARY

Total General Fund Appropriation	60,587,509
Total Special Fund Appropriation	2,060,736
Total Appropriation	62,648,245

EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution		
General Fund Appropriation	100,147,699	
Special Fund Appropriation	2,900,664	
Federal Fund Appropriation	1,274,491	104,322,854

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

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution

General Fund Appropriation	53,079,826	
Special Fund Appropriation	1,353,940	54,433,766

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

Q00B08.02 North Branch Correctional Institution

General Fund Appropriation	52,601,215	
Special Fund Appropriation	966,749	53,567,964

SUMMARY

Total General Fund Appropriation	105,681,041
Total Special Fund Appropriation	2,320,689
Total Appropriation	108,001,730

MARYLAND CORRECTIONAL ENTERPRISES

Q00B09.01 Maryland Correctional Enterprises

Special Fund Appropriation	54,766,927

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation	5,146,627

DIVISION OF PAROLE AND PROBATION

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.

Q00C02.01 General Administration		
General Fund Appropriation		5,542,552
Q00C02.02 Field Operations		
General Fund Appropriation	80,636,152	
Special Fund Appropriation	7,531,509	
Federal Fund Appropriation	201,571	88,369,232

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

Q00C02.03 Community Surveillance and Enforcement Program		
General Fund Appropriation	9,655,358	
Special Fund Appropriation	123,717	9,779,075

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

SUMMARY

Total General Fund Appropriation	95,834,062
Total Special Fund Appropriation	7,655,226
Total Federal Fund Appropriation	201,571

Total Appropriation		103,690,859

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation	46,482,568	
Special Fund Appropriation	709,487	47,192,055

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		888,965

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,700,200	
Special Fund Appropriation	330,000	
Federal Fund Appropriation	438,707	8,468,907

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards		
Special Fund Appropriation	3,463,296	
Federal Fund Appropriation	2,175,000	5,638,296

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

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		537,517

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration		
General Fund Appropriation		6,202,519
Q00P00.02 Pretrial Release Services		
General Fund Appropriation		5,797,572
Q00P00.03 Baltimore City Detention Center		
General Fund Appropriation	79,500,116	
Special Fund Appropriation	1,637,498	
Federal Fund Appropriation	7,000	81,144,614
Q00P00.04 Central Booking and Intake Facility		
General Fund Appropriation	52,232,927	
Special Fund Appropriation	123,763	52,356,690

SUMMARY

Total General Fund Appropriation	143,733,134
Total Special Fund Appropriation	1,761,261
Total Federal Fund Appropriation	7,000
Total Appropriation	145,501,395

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

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

R00A01.01 Office of the State Superintendent

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than 6 years. For loaned educators engaged in fiscal 2010, the time already served at MSDE 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.

General Fund Appropriation 6,155,481

Special Fund Appropriation	658,952	
Federal Fund Appropriation	32,841,024	39,655,457

R00A01.02 Division of Business Services

General Fund Appropriation	1,769,148	
Special Fund Appropriation	47,222	
Federal Fund Appropriation	10,435,562	12,251,932

R00A01.03 Division of Academic Reform and Innovation

General Fund Appropriation	895,766	
Federal Fund Appropriation	296,355	1,192,121

R00A01.04 Division of Accountability, Assessment and Data Systems

Provided that the Maryland State Department of Education 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.

General Fund Appropriation	24,667,865	
Special Fund Appropriation	465,081	
Federal Fund Appropriation	8,173,131	33,306,077

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

R00A01.05 Office of Information Technology

General Fund Appropriation	68,134	
Federal Fund Appropriation	3,069,311	3,137,445

R00A01.06 Major Information Technology Development Projects		
Federal Fund Appropriation		11,241,344
R00A01.10 Division of Early Childhood Development		
General Fund Appropriation	13,096,341	
Federal Fund Appropriation	25,690,142	38,786,483
R00A01.11 Division of Instruction		
General Fund Appropriation	1,758,714	
Special Fund Appropriation	1,829,375	
Federal Fund Appropriation	2,641,661	6,229,750

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

R00A01.12 Division of Student, Family and School Support		
General Fund Appropriation	~~2,115,386~~	
	2,077,473	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	7,305,362	~~9,445,748~~
		9,407,835
R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation	592,970	
Special Fund Appropriation	787,351	
Federal Fund Appropriation	10,776,636	12,156,957
R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,094,560	
Federal Fund Appropriation	2,438,024	3,532,584

R00A01.15 Juvenile Services Education Program

General Fund Appropriation	9,531,704	
Federal Fund Appropriation	225,467	9,757,171

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

R00A01.17 Division of Library Development and Services

General Fund Appropriation	550,807	
Federal Fund Appropriation	2,496,968	3,047,775

R00A01.18 Division of Certification and Accreditation

General Fund Appropriation	2,514,319	
Special Fund Appropriation	178,517	
Federal Fund Appropriation	157,998	2,850,834

R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder

General Fund Appropriation		10,817,928

R00A01.20 Division of Rehabilitation Services – Headquarters

General Fund Appropriation	1,675,956	
Special Fund Appropriation	133,333	
Federal Fund Appropriation	8,227,396	10,036,685

R00A01.21 Division of Rehabilitation Services – Client Services

General Fund Appropriation	9,883,484	
Federal Fund Appropriation	28,639,127	38,522,611

R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center

General Fund Appropriation	1,576,463	
Federal Fund Appropriation	7,339,825	8,916,288

R00A01.23 Division of Rehabilitation Services – Disability Determination Services

Federal Fund Appropriation		37,515,401

R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services

General Fund Appropriation	611,210	
Special Fund Appropriation	3,555,260	
Federal Fund Appropriation	3,928,147	8,094,617

SUMMARY

Total General Fund Appropriation	89,338,323
Total Special Fund Appropriation	7,680,091
Total Federal Fund Appropriation	203,438,881
Total Appropriation	300,457,295

AID TO EDUCATION

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

R00A02.01 State Share of Foundation Program

General Fund Appropriation~~, provided that $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 $1,658,000 of this appropriation shall be reduced contingent upon the enactment of legislation*

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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 $1,658,000 to recognize the new revenue in the Education Trust Fund.

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~~, provided~~ *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 2,731,213,498

Special Fund Appropriation, provided that contingent upon the enactment of SB 152 transferring $950,000 in video lottery terminal fee revenue from the Problem Gambling Fund to the Education Trust Fund, and $209,000 in video lottery terminal fee revenue from the Small, Minority, and Women–Owned Business Account 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 254,440,700 2,985,654,198

R00A02.02 Compensatory Education
General Fund Appropriation 1,146,261,309

R00A02.03 Aid for Local Employee Fringe Benefits
General Fund Appropriation, provided that ~~$229,866,394~~ ~~$68,322,476 of~~ this appropriation shall be reduced *by the amount specified in SB 152* 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~~ 909,223,014
Special Fund Appropriation 12,860,725 922,083,739

R00A02.04 Children at Risk
General Fund Appropriation 9,400,000
Special Fund Appropriation 4,000,000
Federal Fund Appropriation 16,724,225 30,124,225

R00A02.05 Formula Programs for Specific Populations
General Fund Appropriation 5,410,988

R00A02.07 Students With Disabilities
General Fund Appropriation 390,878,778

To provide funds as follows:
Formula 266,591,790
Non–Public Placement
Program 113,897,884
Infants and Toddlers Program . 10,389,104

Provided that funds appropriated for non–public placements may be used to develop a broad range of services to assist in returning children with special needs from out–of–state placements to Maryland; to prevent out–of–state placements of children with special needs; to prevent unnecessary separate day school, residential or institutional placements within Maryland; and to work with local jurisdictions in these regards. Policy decisions regarding the

expenditures of such funds shall be made jointly by the Executive Director of the Governor's Office for Children and the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

R00A02.08 Assistance to State for Educating Students With Disabilities		
Federal Fund Appropriation		246,702,213
R00A02.09 Gifted and Talented		
Federal Fund Appropriation		1,050,000
R00A02.12 Educationally Deprived Children		
Federal Fund Appropriation		214,963,377
R00A02.13 Innovative Programs		
General Fund Appropriation	5,713,341	
Federal Fund Appropriation	8,140,595	13,853,936

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

R00A02.15 Language Assistance		
Federal Fund Appropriation		8,455,000
R00A02.18 Career and Technology Education		
Federal Fund Appropriation		14,411,709
R00A02.24 Limited English Proficient		
General Fund Appropriation		177,513,226
R00A02.25 Guaranteed Tax Base		
General Fund Appropriation		44,205,671
R00A02.27 Food Services Program		
General Fund Appropriation	7,716,664	
Federal Fund Appropriation	242,724,257	250,440,921

R00A02.31 Public Libraries		
General Fund Appropriation	33,664,772	
Federal Fund Appropriation	764,834	34,429,606
R00A02.32 State Library Network		
General Fund Appropriation		16,058,820
R00A02.39 Transportation		
General Fund Appropriation		251,331,845
R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	2,221,230	
Federal Fund Appropriation	1,615,000	3,836,230
R00A02.55 Teacher Development		
General Fund Appropriation	5,390,000	
Special Fund Appropriation	600,000	
Federal Fund Appropriation	35,000,000	40,990,000
R00A02.57 Transitional Education Funding Program		
General Fund Appropriation		10,575,000
R00A02.58 Head Start		
General Fund Appropriation		1,800,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	39,897,835	
Federal Fund Appropriation	38,770,851	78,668,686

SUMMARY

Total General Fund Appropriation	5,788,475,991
Total Special Fund Appropriation	271,901,425
Total Federal Fund Appropriation	829,322,061
Total Appropriation	6,889,699,477

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind
General Fund Appropriation 18,128,299

R00A03.02 Blind Industries and Services of Maryland
General Fund Appropriation 531,115

R00A03.03 Other Institutions
General Fund Appropriation 4,131,446

Alice Ferguson Foundation	53,486
Alliance of Southern Prince George's Communities, Inc.	21,395
American Visionary Art Museum	10,134
Arts Excel – Baltimore Symphony Orchestra	42,789
B&O Railroad Museum	40,537
Baltimore Museum of Industry	54,049
Best Buddies International (MD Program)	106,972
Chesapeake Bay Foundation	280,943
Chesapeake Bay Maritime Museum	13,512
Citizenship Law–Related Education	19,705
College Bound	24,210
The Dyslexia Tutoring Program, Inc.	24,209
Echo Hill Outdoor School	36,033
Imagination Stage	160,459
Jewish Museum of Maryland	8,445
Junior Achievement of Central Maryland	27,024
Living Classrooms Foundation	204,937
Maryland Academy of Sciences	588,352
Maryland Historical Society	80,510
Maryland Humanities Council	28,150
Maryland Leadership Workshops	29,277
Maryland Mathematics, Engineering and Science Achievement	51,234
Maryland Zoo in Baltimore – Education Component	547,251
National Aquarium in Baltimore	319,792

National Great Blacks in Wax Museum	27,024
National Museum of Ceramic Art and Glass	13,512
Northbay Adventure	625,000
Olney Theatre	94,023
Outward Bound	85,578
Port Discovery	74,881
Salisbury Zoological Park	11,823
Sotterley Foundation	8,445
South Baltimore Learning Center	27,024
State Mentoring Resource Center	51,234
Sultana Projects	13,512
Super Kids Camp	263,490
The Village Learning Place, Inc.	29,277
Walters Art Museum	10,697
Ward Museum	22,521

R00A03.04 Aid to Non–Public Schools

Special Fund Appropriation, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible non–public schools with a maximum distribution of $60 per eligible non–public school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price lunch program there shall be a distribution of $90 per student. To be eligible to participate, a non–public school shall:

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

(2) Not charge more tuition to a participating student than the statewide average per pupil

expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and

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

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

Further provided that the Maryland State Department of Education shall:

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

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

(i) Report shipment receipt to the department;

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

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes 4,440,000

SUMMARY

Total General Fund Appropriation	22,790,860
Total Special Fund Appropriation	4,440,000
Total Appropriation	27,230,860

CHILDREN'S CABINET INTERAGENCY FUND

It is the intent of the General Assembly that $1,823,709 of the allocations to Local Management Boards for early 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.

R00A04.01 Children's Cabinet Interagency Fund
General Fund Appropriation 16,947,915

Funds are appropriated in other agency

26

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

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation, provided that the appropriation herein for Morgan State University shall be reduced by ~~$355,000~~ *$710,073*	166,873,735	
Current Restricted Appropriation	56,418,748	223,292,483

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	69,992,180	
Current Restricted Appropriation	4,200,000	74,192,180

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		652,729
R15P00.02 Administration and Support Services		
General Fund Appropriation	7,820,823	
Special Fund Appropriation	873,461	8,694,284
R15P00.03 Broadcasting		
Special Fund Appropriation	9,592,589	
Federal Fund Appropriation	797,024	10,389,613

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

R15P00.04 Content Enterprises		
Special Fund Appropriation	3,663,032	

27

Federal Fund Appropriation	596,468	4,259,500

SUMMARY

Total General Fund Appropriation	7,820,823
Total Special Fund Appropriation	14,781,811
Total Federal Fund Appropriation	1,393,492
Total Appropriation	23,996,126

UNIVERSITY SYSTEM OF MARYLAND

Provided that the unrestricted fund appropriation herein for the University System of Maryland institutions shall be reduced by ~~$5,300,000~~ *$11,638,639* in current unrestricted funds.

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UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

29

Current Unrestricted Appropriation~~, provided that $250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting 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~~	526,431,610	
Current Restricted Appropriation	492,422,310	1,018,853,920

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

Current Unrestricted Appropriation	1,301,706,325	
Current Restricted Appropriation	433,222,113	1,734,928,438

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

Current Unrestricted Appropriation	84,775,556	
Current Restricted Appropriation	19,600,000	104,375,556

TOWSON UNIVERSITY

R30B24.00 Towson University

Current Unrestricted Appropriation	375,263,780	
Current Restricted Appropriation	45,735,110	420,998,890

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

Current Unrestricted Appropriation	92,639,128	
Current Restricted Appropriation	32,881,019	125,520,147

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	91,111,007	
Current Restricted Appropriation	12,864,000	103,975,007

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation	68,120,166	
Current Restricted Appropriation	22,760,290	90,880,456

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	107,312,965	
Current Restricted Appropriation	23,962,374	131,275,339

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	149,467,384	
Current Restricted Appropriation	12,000,000	161,467,384

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation	370,227,612	
Current Restricted Appropriation	33,774,732	404,002,344

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation	278,311,692	
Current Restricted Appropriation	85,502,134	363,813,826

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	25,325,097	
Current Restricted Appropriation	21,332,812	46,657,909

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office		
Current Unrestricted Appropriation	24,617,167	
Current Restricted Appropriation	3,500,000	28,117,167

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation, *provided that $100,000 of this appropriation made for the purpose of operating expenses in the Maryland Higher Education Commission (MHEC) may not be expended until MHEC approves or disapproves the proposed Towson University off–campus site located*

on Harford Community College's west campus. The decision shall be submitted in a report to the budget committees by August 1, 2012, and the budget committees shall have 45 days to review and comment on 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 ..... 4,396,242 **30 cont**

Special Fund Appropriation 806,534

Federal Fund Appropriation 494,559 5,697,335

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

R62I00.02 College Prep/Intervention Program

General Fund Appropriation 750,000

R62I00.03 Joseph A. Sellinger Formula for Aid to Non–Public Institutions of Higher Education

General Fund Appropriation, provided that this appropriation shall be reduced by $1,344,148 contingent upon the enactment of the Budget Reconciliation and Financing Act ..... ~~39,790,106~~ *39,400,323* **31**

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

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~~, *provided that no college shall receive in fiscal 2013 more than the amount it received from the Keeping Maryland Community Colleges Affordable Grant in fiscal 2012* ..... ~~219,013,213~~ ~~215,044,122~~ **32** **33**

33 cont

		217,544,122
R62I00.06 Aid to Community Colleges – Fringe Benefits		
General Fund Appropriation~~, provided that this appropriation shall be reduced by $9,450,801 contingent upon the enactment of the Budget Reconciliation and Financing Act~~	54,283,637	
Special Fund Appropriation	623,566	54,907,203
R62I00.07 Educational Grants		
General Fund Appropriation	7,293,000	
Federal Fund Appropriation	2,478,237	9,771,237

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

Complete College Maryland	250,000
Improving Teacher Quality	978,237
OCR Enhancement Fund	4,900,000
Interstate Educational Compacts in Optometry	82,750
Regional Higher Education Centers	1,500,000
Harry Hughes Center for Agro–Ecology	200,000
College Access Challenge Grant Program	1,500,000
Washington Center for Internships and Academic Seminars	75,000
UMB–WellMobile	285,250

R62I00.10 Educational Excellence Awards		
General Fund Appropriation	72,335,603	
Special Fund Appropriation	4,060,567	76,396,170
R62I00.12 Senatorial Scholarships		
General Fund Appropriation		6,486,000
R62I00.14 Edward T. Conroy Memorial Scholarship Program		
General Fund Appropriation		570,474

R62I00.15 Delegate Scholarships
General Fund Appropriation 5,300,486

R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program
Special Fund Appropriation 355,984

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

R62I00.20 Distinguished Scholar Program
General Fund Appropriation 3,061,000

R62I00.21 Jack F. Tolbert Memorial Student Grant Program
General Fund Appropriation 200,000

R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program
General Fund Appropriation 1,492,895

R62I00.28 Maryland Loan Assistance Repayment Program for Physicians
Special Fund Appropriation 520,000

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

R62I00.33 Part–time Grant Program
General Fund Appropriation 5,087,780

R62I00.34 Major Information Technology Development Projects
General Fund Appropriation 241,010

R62I00.36 Workforce Shortage Student Assistance Grants
General Fund Appropriation 1,254,775

R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships

General Fund Appropriation 750,000

R62I00.38 Nurse Support Program II
Special Fund Appropriation 13,809,878

R62I00.39 Health Personnel Shortage Incentive Grant Program
Special Fund Appropriation 520,000

SUMMARY

Total General Fund Appropriation	421,621,820
Total Special Fund Appropriation	20,696,529
Total Federal Fund Appropriation	2,972,796
Total Appropriation	445,291,145

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2012 and January 1 and April 1 of 2013. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7–207 and 7–233 of the State Finance and Procurement Article of the Code.

Program Title
R30B21 University of Maryland, Baltimore~~, provided that $250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be~~

34 cont

~~expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting 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~~ 176,251,511

R30B22 University of Maryland, College Park 396,094,631

R30B23 Bowie State University 34,336,241

R30B24 Towson University 87,745,747

R30B25 University of Maryland Eastern Shore 30,756,102

R30B26 Frostburg State University 32,100,696

R30B27 Coppin State University 36,397,975

R30B28 University of Baltimore 29,045,989

R30B29 Salisbury University . 38,214,314

R30B30 University of Maryland University College 32,817,986

R30B31 University of Maryland Baltimore County 92,337,649

R30B34 University of Maryland Center for Environmental Science 18,772,647

R30B36 University System of Maryland Office 18,500,351

Subtotal University System of Maryland	1,023,371,839
R95C00 Baltimore City Community College	42,342,403
R14D00 St. Mary's College of Maryland	18,154,113
R13M00 Morgan State University	70,843,695

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~~, provided that the appropriation herein for the University System of Maryland institutions shall be reduced by ~~$5,300,000~~ *$11,638,639*.

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

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 2.0% increase in the in–State undergraduate tuition rate for fiscal 2013.

Further provided that the appropriation herein for Morgan State University shall be reduced by ~~$355,000~~ *$710,073.*

Further provided that $1,000,000 of the appropriation herein for the University System of Maryland (USM) institutions

38 cont

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 ..... ~~1,154,712,050~~ 1,152,764,908

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support the Special Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four allotments; said allotments to be made on July 1 and October 1 of 2012 and January 1 and April 1 of 2013. To the extent revenue attainment is lower than estimated, the Comptroller shall adjust the transfers at year end. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7–207 and 7–233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	8,037,212
R30B22	University of Maryland, College Park	25,554,963
R30B23	Bowie State University	1,523,443

R30B24 Towson University 3,929,956
R30B25 University of Maryland
Eastern Shore 1,392,593
R30B26 Frostburg State
University 1,434,753
R30B27 Coppin State
University 1,650,613
R30B28 University of Baltimore 1,316,910
R30B29 Salisbury University 1,705,794
R30B30 University of Maryland
University College 1,368,534
R30B31 University of Maryland
Baltimore County 4,132,307
R30B34 University of Maryland
Center for Environmental
Science..... 810,213
R30B36 University System of
Maryland Office 844,631

Subtotal University System
of Maryland..... 53,701,922

R13M00 Morgan State
University 3,207,000

Special Fund Appropriation, provided that $7,568,922 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support MFRI as provided in Section 13–955 of the Transportation Article ..... 56,908,922 ~~1,211,620,972~~
1,209,673,830

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
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~~, 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 ..... ~~80,339,217~~ 78,392,075

Current Restricted Appropriation	28,058,996	~~108,398,213~~ 106,451,071

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation	18,692,074	
Special Fund Appropriation	203,818	
Federal Fund Appropriation	79,939	18,975,831

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation	8,789,245	
Special Fund Appropriation	226,750	
Federal Fund Appropriation	448,644	9,464,639

Funds are appropriated in other agency

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation	2,441,520	
Federal Fund Appropriation	1,140,459	3,581,979
S00A20.03 Office of Management Services		
Special Fund Appropriation	2,439,695	
Federal Fund Appropriation	1,113,218	3,552,913

SUMMARY

Total Special Fund Appropriation	4,881,215
Total Federal Fund Appropriation	2,253,677
Total Appropriation	7,134,892

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		668,557
S00A22.02 Asset Management		
Special Fund Appropriation	1,504,334	
Federal Fund Appropriation	3,201,291	4,705,625
S00A22.03 Maryland Building Codes		
Special Fund Appropriation	703,680	
Federal Fund Appropriation	82,500	786,180

SUMMARY

Total Special Fund Appropriation	2,876,571
Total Federal Fund Appropriation	3,283,791
Total Appropriation	6,160,362

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	240,000	
Special Fund Appropriation	7,047,930	
Federal Fund Appropriation	12,228,632	19,516,562
S00A24.02 Neighborhood Revitalization – Capital Appropriation		
Special Fund Appropriation	1,900,000	
Federal Fund Appropriation	12,300,000	14,200,000

SUMMARY

Total General Fund Appropriation	240,000
Total Special Fund Appropriation	8,947,930
Total Federal Fund Appropriation	24,528,632
Total Appropriation	33,716,562

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation	2,245,790	
Federal Fund Appropriation	362,934	2,608,724
S00A25.02 Housing Development Program		
Special Fund Appropriation	3,356,742	
Federal Fund Appropriation	656,661	4,013,403
S00A25.03 Homeownership Programs		
Special Fund Appropriation	4,289,376	
Federal Fund Appropriation	237,336	4,526,712
S00A25.04 Special Loan Programs		
Special Fund Appropriation	696,842	
Federal Fund Appropriation	4,326,402	5,023,244

S00A25.05 Rental Services Programs

General Fund Appropriation	1,700,000	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	211,167,885	212,917,885

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

S00A25.07 Rental Housing Programs – Capital Appropriation

Special Fund Appropriation	15,500,000	
Federal Fund Appropriation	7,000,000	22,500,000

S00A25.08 Homeownership Programs – Capital Appropriation

Special Fund Appropriation	500,000	
Federal Fund Appropriation	1,900,000	2,400,000

S00A25.09 Special Loan Programs – Capital Appropriation

Special Fund Appropriation	500,000	
Federal Fund Appropriation	3,000,000	3,500,000

S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation

Special Fund Appropriation	4,000,000

SUMMARY

Total General Fund Appropriation	1,700,000
Total Special Fund Appropriation	31,138,750
Total Federal Fund Appropriation	228,651,218
Total Appropriation	261,489,968

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

Special Fund Appropriation	1,343,023	
Federal Fund Appropriation	1,494,877	2,837,900

S00A26.02 Major Information Technology Development Projects

Special Fund Appropriation	75,000

SUMMARY

Total Special Fund Appropriation	1,418,023
Total Federal Fund Appropriation	1,494,877
Total Appropriation	2,912,900

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

Special Fund Appropriation	4,089,969	
Federal Fund Appropriation	1,976,405	6,066,374

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation	2,000,000

1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 T00A00.01 Secretariat Services		
4 General Fund Appropriation	1,407,080	
5 Special Fund Appropriation	483,255	
6 Federal Fund Appropriation	63,811	1,954,146
7		
8 T00A00.03 Office of the Assistant Attorney		
9 General		
10 General Fund Appropriation	91,664	
11 Special Fund Appropriation	1,418,842	
12 Federal Fund Appropriation	5,564	1,516,070
13		
14 T00A00.05 Maryland Biotechnology Center		
15 General Fund Appropriation	912,212	
16 Special Fund Appropriation	2,594,795	3,507,007
17		
18 T00A00.08 Office of Administration and		
19 Technology		
20 General Fund Appropriation	4,043,095	
21 Special Fund Appropriation	836,495	
22 Federal Fund Appropriation	169,290	5,048,880
23		

24 SUMMARY

25 Total General Fund Appropriation	6,454,051
26 Total Special Fund Appropriation	5,333,387
27 Total Federal Fund Appropriation	238,665
28	
29 Total Appropriation	12,026,103
30	

31 DIVISION OF MARKETING AND COMMUNICATIONS

32 T00E00.01 Division of Marketing and		
33 Communications		
34 General Fund Appropriation	3,216,128	
35 Special Fund Appropriation	906,503	4,122,631
36		

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01 Assistant Secretary Business and Enterprise Development		
General Fund Appropriation	385,864	
Special Fund Appropriation	57,391	443,255
T00F00.02 Office of International Investment and Trade		
General Fund Appropriation	~~1,680,033~~ 1,601,593	
Special Fund Appropriation	76,697	
Federal Fund Appropriation	584,897	~~2,341,627~~ 2,263,187
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		~~1,723,368~~ ~~1,699,468~~ *1,723,368*
T00F00.04 Office of Business Development		
General Fund Appropriation	~~2,417,526~~ ~~2,193,241~~ *2,232,526*	
Special Fund Appropriation	60,000	~~2,477,526~~ ~~2,253,241~~ *2,292,526*
T00F00.05 Office of Business Services		
General Fund Appropriation	2,019,048	
Special Fund Appropriation	761,154	2,780,202
T00F00.07 Partnership for Workforce Quality		
Special Fund Appropriation		85,000
T00F00.08 Financing Programs Operations		
Special Fund Appropriation		4,299,699
T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance		
General Fund Appropriation	2,500,000	
Special Fund Appropriation	4,362,500	6,862,500

39

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T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund		
General Fund Appropriation		8,000,000
T00F00.13 Office of Military Affairs and Federal Affairs		
General Fund Appropriation	837,387	
Special Fund Appropriation	88,958	
Federal Fund Appropriation	519,534	1,445,879
T00F00.15 Small, Minority, and Women–Owned Business Investment Account		
Special Fund Appropriation		7,869,300
T00F00.16 Economic Development Opportunity Fund		
Special Fund Appropriation.....		1,071,429
T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs		
Special Fund Appropriation		19,633,333
T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program		
General Fund Appropriation		300,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund		
General Fund Appropriation	4,500,000	
Special Fund Appropriation	10,500,000	15,000,000

SUMMARY

Total General Fund Appropriation	22,376,418
Total Special Fund Appropriation	50,588,829
Total Federal Fund Appropriation	1,104,431
Total Appropriation	74,069,678

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary

General Fund Appropriation		831,953

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

T00G00.02 Office of Tourism Development

General Fund Appropriation	3,326,712	
Special Fund Appropriation	238,982	3,565,694

T00G00.03 Maryland Tourism Development Board

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~~	~~8,000,000~~ 7,000,000	
Special Fund Appropriation	350,000	~~8,350,000~~ 7,350,000

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

T00G00.05 Maryland State Arts Council

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~~	~~13,508,000~~ 13,163,297	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	804,306	~~14,612,306~~ 14,267,603

SUMMARY

Total General Fund Appropriation	24,321,962
Total Special Fund Appropriation	888,982
Total Federal Fund Appropriation	804,306
Total Appropriation	26,015,250

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization

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 3,173,192

T50T01.03 Maryland Stem Cell Research Fund

General Fund Appropriation 10,400,000

SUMMARY

Total General Fund Appropriation	13,573,192

DEPARTMENT OF THE ENVIRONMENT

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.

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,016,737	
Special Fund Appropriation	614,797	
Federal Fund Appropriation	782,750	2,414,284

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	156,571,000	
Federal Fund Appropriation	34,286,000	190,857,000

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

U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation	28,436,000	
Federal Fund Appropriation	10,560,000	38,996,000

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

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater Special Fund Appropriation, 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 105,700,000

U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems 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 17,000,000

SUMMARY

Total General Fund Appropriation	1,016,737
Total Special Fund Appropriation	308,321,797
Total Federal Fund Appropriation	45,628,750
Total Appropriation	354,967,284

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration

General Fund Appropriation	5,243,478	
Special Fund Appropriation	2,082,368	
Federal Fund Appropriation	1,112,877	8,438,723

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	11,793,063	
Special Fund Appropriation	9,930,373	
Federal Fund Appropriation	7,215,889	28,939,325

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

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	5,128,114	
Special Fund Appropriation	749,822	
Federal Fund Appropriation	6,484,509	12,362,445

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

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

General Fund Appropriation	3,019,571	
Special Fund Appropriation	16,668,808	
Federal Fund Appropriation	10,593,109	30,281,488

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation, 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 ...	1,344,167	
Special Fund Appropriation	11,080,235	
Federal Fund Appropriation	4,796,438	17,220,840

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation, 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	3,910,870	
Special Fund Appropriation	8,496,262	
Federal Fund Appropriation	4,761,413	17,168,545

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

U00A10.02 Major Information Technology Development Projects

Federal Fund Appropriation	800,000

U00A10.03 Bay Restoration Fund Debt Service

Special Fund Appropriation	9,615,000

SUMMARY

Total General Fund Appropriation	3,910,870
Total Special Fund Appropriation	18,111,262
Total Federal Fund Appropriation	5,561,413
Total Appropriation	27,583,545

DEPARTMENT OF JUVENILE SERVICES

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~~ *June 30*, 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~~ *June 30*, 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

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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.

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

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.

43

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

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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 3,912,916

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

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.

Further provided that $25,000 of this appropriation made for the purpose of departmental support may not be expended ~~for that purpose but instead may only be used to hire~~ *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 ~~not expended for this~~ restricted *pending the receipt of a report* ~~purpose~~ may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund *if the report is not submitted to the budget committees* 23,569,976

Special Fund Appropriation 350,000

Federal Fund Appropriation 273,886 24,193,862

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

General Fund Appropriation 3,544,060

Federal Fund Appropriation 1,223,618 4,767,678

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

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

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative

General Fund Appropriation		3,334,009

V00G01.02 Baltimore City Region Community Operations

General Fund Appropriation	37,850,677	
Special Fund Appropriation	326,248	
Federal Fund Appropriation	1,308,414	39,485,339

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

V00G01.03 Baltimore City Region State Operated Residential

General Fund Appropriation	21,367,319	
Special Fund Appropriation	20,000	
Federal Fund Appropriation	244,294	21,631,613

SUMMARY

Total General Fund Appropriation	62,552,005
Total Special Fund Appropriation	346,248
Total Federal Fund Appropriation	1,552,708
Total Appropriation	64,450,961

CENTRAL REGION

V00H01.01 Central Region Administrative

General Fund Appropriation		1,678,004

V00H01.02 Central Region Community

Operations		
General Fund Appropriation	19,517,174	
Special Fund Appropriation	146,052	
Federal Fund Appropriation	577,717	20,240,943

V00H01.03 Central Region State Operated Residential

General Fund Appropriation	14,619,363	
Special Fund Appropriation	2,500	
Federal Fund Appropriation	114,271	14,736,134

SUMMARY

Total General Fund Appropriation	35,814,541
Total Special Fund Appropriation	148,552
Total Federal Fund Appropriation	691,988
Total Appropriation	36,655,081

WESTERN REGION

V00I01.01 Western Region Administrative

General Fund Appropriation	2,220,567	
Special Fund Appropriation	264	2,220,831

V00I01.02 Western Region Community Operations

General Fund Appropriation	8,876,622	
Special Fund Appropriation	75,508	
Federal Fund Appropriation	302,825	9,254,955

V00I01.03 Western Region State Operated Residential

General Fund Appropriation	27,030,401	
Special Fund Appropriation	1,016,702	
Federal Fund Appropriation	1,463,631	29,510,734

SUMMARY

Total General Fund Appropriation	38,127,590
Total Special Fund Appropriation	1,092,474

Total Federal Fund Appropriation		1,766,456
Total Appropriation		40,986,520

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative		
General Fund Appropriation		1,204,105
V00J01.02 Eastern Shore Region Community Operations		
General Fund Appropriation	11,893,829	
Special Fund Appropriation	150,585	
Federal Fund Appropriation	603,919	12,648,333
V00J01.03 Eastern Shore Region State Operated Residential		
General Fund Appropriation	6,741,463	
Special Fund Appropriation	4,491	
Federal Fund Appropriation	64,299	6,810,253

SUMMARY

Total General Fund Appropriation	19,839,397
Total Special Fund Appropriation	155,076
Total Federal Fund Appropriation	668,218
Total Appropriation	20,662,691

SOUTHERN REGION

V00K01.01 Southern Region Administrative		
General Fund Appropriation		593,795
V00K01.02 Southern Region Community Operations		
General Fund Appropriation	14,298,245	
Special Fund Appropriation	118,432	
Federal Fund Appropriation	474,969	14,891,646

V00K01.03 Southern Region State Operated Residential		
General Fund Appropriation	7,770,026	
Special Fund Appropriation	63,651	
Federal Fund Appropriation	49,033	7,882,710

SUMMARY

Total General Fund Appropriation	22,662,066
Total Special Fund Appropriation	182,083
Total Federal Fund Appropriation	524,002
Total Appropriation	23,368,151

METRO REGION

V00L01.01 Metro Region Administrative		
General Fund Appropriation		1,441,958
V00L01.02 Metro Region Community Operations		
General Fund Appropriation	27,218,637	
Special Fund Appropriation	369,570	
Federal Fund Appropriation	1,482,156	29,070,363

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

V00L01.03 Metro Region State Operated Residential		
General Fund Appropriation	24,834,068	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	153,988	25,013,056

SUMMARY

Total General Fund Appropriation	53,494,663
Total Special Fund Appropriation	394,570
Total Federal Fund Appropriation	1,636,144

Total Appropriation	55,525,377

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent		
General Fund Appropriation		16,539,794
W00A01.02 Field Operations Bureau		
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 year 2013. Authorization is granted to process a special fund budget amendment of $4,173,658 to replace the aforementioned general fund amount	109,461,143	
Special Fund Appropriation	75,790,152	185,251,295

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

W00A01.03 Criminal Investigation Bureau		
General Fund Appropriation	30,840,111	
Special Fund Appropriation	429,010	31,269,121
W00A01.04 Support Services Bureau		
General Fund Appropriation	46,717,984	
Special Fund Appropriation	100,000	
Federal Fund Appropriation	436,000	47,253,984

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

W00A01.08 Vehicle Theft Prevention Council

Special Fund Appropriation	1,800,000

W00A01.12 Major Information Technology Development Projects

Special Fund Appropriation	161,741

SUMMARY

Total General Fund Appropriation	203,559,032
Total Special Fund Appropriation	78,280,903
Total Federal Fund Appropriation	436,000
Total Appropriation	282,275,935

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation	7,281,903

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

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds		
Special Fund Appropriation	909,648,547	
Federal Fund Appropriation	11,954,643	921,603,190

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account		
General Fund Appropriation		340,457,774
Y01A02.01 Dedicated Purpose Account		
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~~		~~50,000,000~~ 0
Transfer Tax Repayment	~~50,000,000~~ 0	

OFFICE OF THE PUBLIC DEFENDER

FY 2012 Deficiency Appropriation

C80B00.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for real property lease expenses.

General Fund Appropriation 157,544

C80B00.02 District Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for case related expenses.

General Fund Appropriation 900,000

BOARDS, COMMISSIONS AND OFFICES

FY 2012 Deficiency Appropriation

D15A05.03 Office of Minority Affairs
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of on–going maintenance and Minority Business Enterprise activity monitoring of video lottery terminals.

General Fund Appropriation 66,103

D15A05.05 Governor's Office of Community Initiatives
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of leave payouts for staff separating from the office.

General Fund Appropriation 20,000

D15A05.05 Governor's Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of American Sign Language interpreter services for the Volunteer Maryland Training sessions.

General Fund Appropriation 20,000

D15A05.06 State Ethics Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of leave payouts for staff separating from the commission.

General Fund Appropriation 38,000

MARYLAND STADIUM AUTHORITY

FY 2012 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the State portion of the Baltimore Convention Center operating deficit.

General Fund Appropriation 1,929,478

D28A03.58 Ocean City Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the State portion of the Ocean City Convention Center operating deficit.

General Fund Appropriation 45,651

D28A03.60 Hippodrome Performing Arts Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the State portion of the operating deficit at the Hippodrome Performing Arts Center.

General Fund Appropriation 372,862

MARYLAND HEALTH BENEFIT EXCHANGE

FY 2012 Deficiency Appropriation

D78Y01.01 Maryland Health Benefit Exchange
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide one full–time position for the Exchange. No additional funds are needed. Sufficient Federal Funds are already in the appropriation.

Federal Fund Appropriation..... 0

D78Y01.02 Major Information Technology Development Projects
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the development of the Maryland Health Benefit Exchange. These funds are in addition to federal funds being used for the project and will be the match for those funds.

General Fund Appropriation 1,673,512

COMPTROLLER OF MARYLAND

FY 2012 Deficiency Appropriation

COMPLIANCE DIVISION

E00A05.01 Compliance Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for contractual employees to handle increased call volumes associated with tax clearances for Motor Vehicle Administration (MVA) license and registration renewals.

General Fund Appropriation 330,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2012 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Real Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	438,606
Special Fund Appropriation.....	–438,606
Total Appropriation	0

E50C00.04 Office of Information Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 04 – Office of Information Technology, as required by HB 72 (2011).

General Fund Appropriation	13,908
Special Fund Appropriation.....	–13,908
Total Appropriation	0

E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Business Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	20,588

1 Special Fund Appropriation..... –20,588
2
3 Total Appropriation 0
4

5 E50C00.06 Tax Credit Payments
6 To become available immediately upon passage of this
7 budget to supplement the appropriation for fiscal
8 year 2012 to provide funds to cover an anticipated
9 deficiency in State funding needed to compensate
10 local governments for the cost of providing the
11 Homeowner's Property Tax Credit.

12 General Fund Appropriation 2,417,000
13

14 DEPARTMENT OF BUDGET AND MANAGEMENT

15 FY 2012 Deficiency Appropriation

16 OFFICE OF PERSONNEL SERVICES AND
17 BENEFITS

18 F10A02.08 Statewide Expenses
19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal
21 year 2012 to provide funds for the estimated costs
22 of the State's workers' compensation claims based
23 on claims activity through November 2011 plus a
24 carryover of $6.8 million in claims from fiscal year
25 2011.

26 General Fund Appropriation 10,517,568
27

28 DEPARTMENT OF NATURAL RESOURCES

29 FY 2012 Deficiency Appropriation

30 NATURAL RESOURCES POLICE

31 K00A07.04 Field Operations
32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2012 to provide funds to support the Natural
35 Resources Police bridge security initiative.

1 General Fund Appropriation 1,086,730
2

3 DEPARTMENT OF HEALTH AND MENTAL
4 HYGIENE

5 FY 2012 Deficiency Appropriation

6 OFFICE OF THE SECRETARY

7 M00A01.08 Major Information Technology Development
8 Projects
9 To become available immediately upon passage of this
10 budget to supplement the appropriation for fiscal
11 year 2012 to provide planning funds for a cost
12 effective Women, Infants and Children (WIC)
13 Electronic Benefits Transfer (EBT) system. This
14 new system will replace the current system of
15 issuing paper checks to WIC participants.

16 Federal Fund Appropriation..... 384,785
17

18 FAMILY HEALTH ADMINISTRATION

19 INFECTIOUS DISEASE AND ENVIRONMENTAL
20 HEALTH ADMINISTRATION

21 M00F02.03 Infectious Disease and Environmental Health
22 Services
23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal
25 year 2012 to provide funds for the Maryland AIDS
26 Drug Assistance Program ($25,563,118); the
27 Minority AIDS Initiative ($914,000); HIV
28 prevention activities for the Baltimore–Towson
29 Metropolitan Statistical Area ($1,214,496); and
30 Vaccine Immunization activities ($1,038,040).

31 Special Fund Appropriation..... 25,563,118
32 Federal Fund Appropriation..... 3,193,536
33
34 Total Appropriation 28,756,654
35

36 FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for increased Women, Infants, and Children (WIC) activities.

Federal Fund Appropriation..... 2,500,000

M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support primary care prevention activities and State Chronic Disease planning.

Federal Fund Appropriation..... 1,636,694

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for Medical Reserve Corps activities ($15,000), Prince George's County Hospital for Emergency Preparedness upgrades ($2,413,176), and purchase of an Inventory Management and Tracking System (IMATS) ($101,986).

Federal Fund Appropriation..... 2,530,162

MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for Maryland Mental Health Transformation activities and provision of care management as well as other community services for children and families.

Federal Fund Appropriation..... 3,157,401

M00L01.03 Community Services for Medicaid Recipients
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for fiscal years 2011 and 2012 mental health services.

General Fund Appropriation 14,100,000

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to cover the costs associated with medical care provider reimbursements.

General Fund Appropriation ..... ~~63,910,000~~
0
Federal Fund Appropriation..... ~~66,699,086~~
2,789,086

Total Appropriation ..... ~~130,609,086~~
2,789,086

M00Q01.03 Medical Care Provider Reimbursements
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to cover the costs associated with medical care provider reimbursements.

Special Fund Appropriation..... 64,004,245

DEPARTMENT OF HUMAN RESOURCES

FY 2012 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

N00G00.08 Assistance Payments
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to align the fiscal year 2012

appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

General Fund Appropriation	37,877,011
Federal Fund Appropriation	–25,765,438
Total Appropriation	12,111,573

N00G00.10 Work Opportunities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to align the fiscal year 2012 appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

Federal Fund Expenditure	–4,000,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2012 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.05 Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for capital expenses related to the construction of the Dorsey Run Community Correctional Facility in Jessup.

Federal Fund Expenditure	2,100,000

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for overtime expenses.

General Fund Appropriation	8,000,000

Q00B01.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for utility expenses.

General Fund Appropriation 1,066,177

STATE DEPARTMENT OF EDUCATION

2012 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the general operations of the Division of Business Services.

Federal Fund Appropriation..... 26,177

R00A01.04 Division of Accountability, Assessment, and Data Systems
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments.

General Fund Appropriation 18,000,000

R00A01.11 Division of Instruction
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for mathematics and science initiatives and language assistance programs.

Federal Fund Appropriation..... 90,805

R00A01.15 Juvenile Services Education Program
To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2012 to provide funds for instructional materials.

Federal Fund Appropriation..... 140,853

R00A01.18 Division of Certification and Accreditation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support the costs of two existing positions.

Special Fund Appropriation..... 30,000

R00A01.20 Division of Rehabilitation Services – Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to support training programs for employees providing rehabilitation services to individuals with disabilities.

Federal Fund Appropriation..... 102,673

R00A01.21 Division of Rehabilitation Services – Client Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for rehabilitation services for individuals with disabilities and to cover costs associated with servicing consumers eligible for supported employment services.

Federal Fund Appropriation..... 6,867,077

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

General Fund Appropriation	101,159,190
Special Fund Appropriation	–101,159,190
Total Appropriation	0

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to reflect a supplemental award available through the Education Jobs program. General Funds are reduced to offset the increase in Federal Funds.

General Fund Appropriation	–2,643,538
Federal Fund Appropriation	2,643,538
Total Appropriation	0

R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to replace Temporary Assistance for Needy Families (TANF) funds with General Funds.

General Fund Appropriation	4,590,343
Federal Fund Appropriation	–4,590,343
Total Appropriation	0

R00A02.59 Child Care Subsidy Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to replace Temporary Assistance for Needy Families (TANF) funds with General Funds.

General Fund Appropriation	10,285,667
Federal Fund Appropriation	–10,285,667
Total Appropriation	0

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to replace Temporary Assistance for Needy Families (TANF) funds with General Funds.

General Fund Appropriation	7,323,989
Federal Fund Appropriation	–7,323,989
Total Appropriation	0

UNIVERSITY SYSTEM OF MARYLAND

FY 2012 Deficiency Appropriation

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with the Environmental Synthesis Center (EnSynC) in Annapolis, Maryland.

Current Unrestricted Funds	150,000

MARYLAND HIGHER EDUCATION COMMISSION

FY 2012 Deficiency Appropriation

R62I00.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with legal representation of the Maryland Higher Education Commission in a current lawsuit.

General Fund Appropriation	900,000

R62I00.01 General Administration
To become available immediately upon passage of this budget to supplement the appropriation for fiscal

year 2012 to provide funds for costs associated with the relocation of the Maryland Higher Education Commission from Annapolis to Baltimore.

General Fund Appropriation 2,053,970

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with past obligations of the Statewide and Health Manpower Program.

General Fund Appropriation 1,000,000

R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide Special Funds to replace General Funds for this tuition reimbursement program.

Special Fund Appropriation..... 340,979

R62I00.20 Distinguished Scholar Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with financial aid awards for the Distinguished Scholar Program.

General Fund Appropriation 1,002,000

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

FY 2012 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with the Environmental Synthesis Center (EnSynC) in Annapolis, Maryland.

General Fund Appropriation 150,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

FY 2012 Deficiency Appropriation

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Development Board

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support the War of 1812 Celebration.

General Fund Appropriation ..... ~~2,000,000~~ *1,000,000*

45

DEPARTMENT OF JUVENILE SERVICES

FY 2012 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for overtime expenses. Portions of this amendment shall be transferred by budget amendment to other programs within the Department.

General Fund Appropriation 2,192,102

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for contractual

employees in residential facilities. Portions of this amendment shall be transferred by budget amendment to other programs within the Department.

General Fund Appropriation 1,526,853

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for building maintenance and residential facility repairs. Portions of this amendment shall be transferred by budget amendment to other programs within the Department.

General Fund Appropriation 2,170,000

FY 2012 Deficiency Appropriation

PUBLIC DEBT

X00A01.01 Redemption and Interest on State Bonds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for debt service payments on the State's general obligation bonds.

Federal Fund Appropriation, American Recovery and Reinvestment Act..... 437,153

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

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

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

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

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

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

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

1 JUDICIARY

2 Chief Judge, Court of Appeals	1	181,352
3 Judge, Court of Appeals (@ 162,352)	6	974,112
4 Chief Judge, Court of Special Appeals	1	152,552
5 Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
6 Judge, Circuit Court (@ 140,352)	157	22,035,264
7 Chief Judge, District Court of Maryland	1	149,552
8 Judge, District Court (@ 127,252)	111	14,124,972
9 Judiciary Clerk of Court A (@ 98,500)	5	492,500
10 Judiciary Clerk of Court B (@ 96,750)	6	580,500
11 Judiciary Clerk of Court C (@ 95,600)	6	573,600
12 Judiciary Clerk of Court D (@ 92,600)	7	648,200

13 OFFICE OF THE PUBLIC DEFENDER

14 Public Defender	1	140,352

15 OFFICE OF THE ATTORNEY GENERAL

16 Attorney General	1	125,000

17 OFFICE OF THE STATE PROSECUTOR

18 State Prosecutor	1	140,352

19 PUBLIC SERVICE COMMISSION

20 Commissioner (@ 130,050)	4	520,200

21 WORKERS' COMPENSATION COMMISSION

22 Chairman	1	128,952
23 Commissioner (@ 127,252)	9	1,145,268

24 EXECUTIVE DEPARTMENT – GOVERNOR

25 Governor	1	150,000
26 Lieutenant Governor	1	125,000

27 SECRETARY OF STATE

28 Secretary of State	1	87,500

29 MARYLAND STATE BOARD OF CONTRACT APPEALS

30 Chairman	1	116,469

Member	1	105,048
Member	1	105,048

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	238,168

OFFICE OF THE COMPTROLLER

Comptroller	1	125,000

STATE TREASURER'S OFFICE

Treasurer	1	125,000

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	132,600

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	150,000

Maryland Port Administration

Executive Director	1	257,040
Deputy Executive Director, Development and Administration	1	151,541
Director, Operations	1	135,869
Director, Marketing	1	127,422
CFO and Treasurer (MIT)	1	117,883
Director, Maritime Commercial Management	1	115,723
Director, Engineering	1	116,840
Deputy Director, Marketing	1	107,100
Director, Planning and Environment	1	99,454
Director, Security	1	90,000
Deputy Director, Harbor Development	1	98,845
Manager, South America and Latin America Trade Development	1	90,162

Maryland Transit Administration

Maryland Transit Administrator	1	183,090
Senior Deputy Administrator, Transit Operations	1	122,400

Executive Director of Safety and Risk Management	1	129,957

Maryland Aviation Administration

Executive Director	1	261,557
Deputy Executive Director, Facilities Development and Engineering	1	134,514
Deputy Executive Director, Technology, Human Resources, Safety and Training	1	118,705
Deputy Executive Director, Business Management and Administration	1	134,514
Director, Planning and Environmental Services	1	121,843
Director, Commercial Management	1	121,839
Director, Marketing, Communications and Customer Service	1	121,843
Director, Regional Aviation Assistance	1	83,649
Deputy Executive Director, Operations and Maintenance	1	142,800
Director of Engineering and Construction Management	1	125,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Director, Media Relations	1	86,653

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	99,337
Member (@ 87,916)	9	791,244

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	195,000

DEPARTMENT OF STATE POLICE

Maryland State Police

Pilot	1	81,137

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

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

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

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

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

SECTION 9. AND BE IT FURTHER ENACTED, That $6,506,800 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In–State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2013.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2013 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by $1 due to rounding.

Fiscal 2013
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

Classification Title	Scale	FY 2013 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	107,196
Executive VI	9906	108,683
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	143,270
Deputy Attorney General	9909	143,270
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	129,193
PUBLIC SERVICE COMMISSION		
Chair	9991	150,000
OFFICE OF THE PEOPLE'S COUNSEL		
People's Counsel	9906	102,563
SUBSEQUENT INJURY FUND		
Executive Director	9906	115,000
UNINSURED EMPLOYERS' FUND		
Executive Director	9906	115,000

EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	150,858
Executive Aide XI	9911	156,060
Executive Aide XI	9911	137,700
Executive Aide X	9910	150,858
Executive Aide X	9910	144,692
Executive Aide X	9910	144,692
Executive Aide X	9910	143,707
Executive Aide X	9910	132,500
Executive Aide IX	9909	131,691
Executive Aide IX	9909	130,333
Executive Aide IX	9909	130,228
Executive Aide IX	9909	130,050
Executive Aide VIII	9908	119,646

DEPARTMENT OF DISABILITIES

Secretary	9909	122,038
Deputy Secretary	9906	95,365

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908	130,050

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909	130,050
Executive Aide VIII	9908	130,000
Executive Aide VIII	9908	121,021

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	115,000

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	119,594

DEPARTMENT OF AGING

Secretary	9909	124,848
Deputy Secretary	9906	93,636

1 MARYLAND COMMISSION ON CIVIL RIGHTS

2 Executive Director	9906	86,161
3 Deputy Director	9904	96,845

4 STATE BOARD OF ELECTIONS

5 State Administrator of Elections	9906	109,372

6 DEPARTMENT OF PLANNING

7 Secretary	9909	124,848
8 Deputy Director	9906	115,000
9 Executive V	9905	103,080

10 MILITARY DEPARTMENT

11 Military Department Operations and Maintenance

12 The Adjutant General	9909	130,560
13 Executive VIII	9908	127,500
14 Executive VII	9907	121,987
15 Executive VII	9907	120,054

16 DEPARTMENT OF VETERANS AFFAIRS

17 Secretary	9905	104,092

18 STATE ARCHIVES

19 State Archivist	9907	123,051

20 MARYLAND HEALTH BENEFIT EXCHANGE

21 Executive Director	9991	175,000
22 Health Benefit Exchange Executive XI	9911	160,000
23 Health Benefit Exchange Executive X	9910	150,000
24 Health Benefit Exchange Executive X	9910	115,356
25 Health Benefit Exchange Executive X	9910	115,356
26 Health Benefit Exchange Executive X	9910	115,356

27 MARYLAND INSURANCE ADMINISTRATION

28 Maryland Insurance Commissioner	9911	145,500
29 Maryland Deputy Insurance Commissioner	9908	132,380

1 OFFICE OF ADMINISTRATIVE HEARINGS

2 Chief Administrative Law Judge	9907	118,000

3 COMPTROLLER OF MARYLAND

4 Office of the Comptroller

5 Chief Deputy Comptroller	9910	154,235
6 Executive Aide X	9910	154,235
7 Assistant State Comptroller VII	9907	120,026
8 Assistant State Comptroller V	9905	106,940

9 General Accounting Division

10 Assistant State Comptroller VII	9907	108,175

11 Bureau of Revenue Estimates

12 Assistant State Comptroller VII	9907	116,396

13 Revenue Administration Division

14 Assistant State Comptroller VII	9907	123,708

15 Compliance Division

16 Assistant State Comptroller VII	9907	122,066

17 Field Enforcement Division

18 Assistant State Comptroller VI	9906	102,115

19 Central Payroll Bureau

20 Assistant State Comptroller V	9905	106,940

21 Information Technology Division

22 Assistant State Comptroller VII	9907	92,640

23 STATE TREASURER'S OFFICE

24 Chief Deputy Treasurer	9909	136,706
25 Executive VIII	9908	130,050
26 Executive VIII	9908	99,637
27 Executive VI	9906	102,232

Executive V	9905	106,940
Executive V	9905	106,704
Executive V	9905	103,284
Executive V	9905	80,160

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	121,449
Deputy Director	9906	113,485
Executive V	9905	99,635

STATE LOTTERY AGENCY

Director	9910	145,000
Executive VIII	9908	128,750
Executive VII	9907	115,000
Executive VII	9907	115,000

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9909	139,954

Office of Personnel Services and Benefits

Executive VIII	9908	125,635

Office of Budget Analysis

Executive VIII	9908	133,112

Office of Capital Budgeting

Executive VII	9907	111,394

DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	166,082
Executive VIII	9908	129,250

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909	143,270

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	105,310

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	138,374
Executive VII	9907	108,924

Office of Facilities Operation and Maintenance

Executive V	9905	93,135

Office of Procurement and Logistics

Executive V	9905	80,160

Office of Real Estate

Executive V	9905	93,551

Office of Facilities Planning, Design and Construction

Executive V	9905	98,886

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	129,193
Executive VI	9906	115,000
Executive VI	9906	115,000

Critical Area Commission

Chairman	9906	100,581

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	130,050

Deputy Secretary	9907	106,656
Program Executive	9904	91,009

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	89,004

Office of Plant Industries and Pest Management

Executive V	9905	88,884

Office of Resource Conservation

Executive V	9905	98,536

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	122,334
Executive VII	9907	123,708
Executive VII	9907	94,250
Executive V	9905	96,446

Regulatory Services

Executive VI	9906	100,581

Deputy Secretary for Public Health Services

Executive IX	9909	143,270

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	227,660

Laboratories Administration

Executive VI	9906	105,293

Behavioral Health and Disabilities

Deputy Secretary	9909	143,270
Executive V	9905	100,089

1 Alcohol and Drug Abuse Administration

2 Executive VI	9906	110,000

3 Developmental Disabilities Administration

4 Executive VII	9907	117,250

5 Medical Care Programs Administration

6 Deputy Secretary	9910	154,235
7 Executive VI	9906	115,000
8 Executive VI	9906	115,000
9 Executive VI	9906	107,100

10 Health Regulatory Commissions

11 Executive Director, Maryland Health Care Access and		
12 Cost Commission	9908	99,637
13 Executive Director, Health Services Cost Review		
14 Commission	9908	99,637
15 Executive VIII	9908	99,637

16 DEPARTMENT OF HUMAN RESOURCES

17 Office of the Secretary

18 Secretary	9910	154,820
19 Deputy Secretary	9908	129,250
20 Deputy Secretary	9908	129,250

21 Social Services Administration

22 Executive VI	9906	102,000

23 Child Support Enforcement Administration

24 Executive Director	9906	109,000

25 Family Investment Administration

26 Executive VI	9906	86,161

1 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

2 Office of the Secretary

3 Secretary	9911	158,974
4 Deputy Secretary	9908	99,637

5 Division of Labor and Industry

6 Executive VI	9906	115,000

7 Division of Occupational and Professional Licensing

8 Executive VI	9906	100,581

9 Division of Workforce Development

10 Executive VII	9907	116,485

11 Division of Unemployment Insurance

12 Executive VI	9906	111,442

13 DEPARTMENT OF PUBLIC SAFETY AND
14 CORRECTIONAL SERVICES

15 Office of the Secretary

16 Secretary	9911	166,082
17 Deputy Secretary	9908	133,112
18 Deputy Secretary	9908	123,310
19 Executive VII	9907	123,708
20 Executive VII	9907	92,640

21 Division of Correction – Headquarters

22 Commissioner	9907	92,640

23 Division of Parole and Probation

24 Director	9907	92,640

25 Division of Pretrial and Detention Services

26 Commissioner	9907	116,706

PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	130,464
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	110,362
Assistant State Superintendent	9906	109,333
Assistant State Superintendent	9906	107,546
Assistant State Superintendent	9906	104,250
Assistant State Superintendent	9906	100,000
Assistant State Superintendent	9906	99,398
Assistant State Superintendent	9906	86,161

Maryland Higher Education Commission

Secretary	9910	110,356
Assistant Secretary	9907	92,640

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	123,708

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	133,122

Division of Credit Assurance

Executive VI	9906	114,883

Division of Neighborhood Revitalization

Executive VI	9906	106,713

Division of Development Finance

Executive VI	9906	111,793

1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 Office of the Secretary

3 Secretary	9911	155,000
4 Deputy Secretary	9909	130,466

5 Division of Marketing and Communications

6 Executive VIII	9908	127,250

7 Division of Business and Enterprise Development

8 Executive VIII	9908	133,112

9 Division of Tourism, Film and the Arts

10 Executive VIII	9908	127,410

11 DEPARTMENT OF THE ENVIRONMENT

12 Office of the Secretary

13 Secretary	9910	141,026
14 Deputy Secretary	9908	129,546
15 Executive VIII	9908	125,844

16 Water Management Administration

17 Executive VI	9906	110,376

18 Land Management Administration

19 Executive VI	9906	114,167

20 Air and Radiation Management Administration

21 Executive VI	9906	112,481

22 DEPARTMENT OF JUVENILE SERVICES

23 Office of the Secretary

24 Secretary	9911	150,162

Departmental Support

Deputy Secretary	9908	120,009

Residential and Community Operations

Deputy Secretary	9908	120,009
Assistant Secretary	9905	94,171

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	155,000
Deputy Secretary	9907	92,640
Executive VIII	9908	133,112

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2013 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by $1 due to rounding.

Fiscal 2013
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	166,082
Deputy Secretary	9909	143,270

Motor Vehicle Administration

Motor Vehicle Administrator	9909	136,650

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2012 and may not be expended for any other purpose.

SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State Department of Education and the Departments of Health and Mental Hygiene, Human Resources, and Juvenile Services may be transferred by budget amendment to the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would represent costs associated with local partnership agreements approved by the Children's Cabinet Interagency Fund.

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law,

the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 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.

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2012 and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That the Governor is hereby authorized to transfer by approved budget amendment from State agencies to budget code F50A04.07, Web Systems, positions and associated funding related to web design functions within the Department of Information Technology (DoIT) and additional positions and associated funding shall be reduced effective July 1, 2012, in accordance with the following schedule:

	Agency	Position FTE	General Funds	PIN Number
K00	Department of Natural Resources	1.0	99,346	075252
L00	Department of Agriculture	1.0	86,732	014891
M00	Department of Health and Mental Hygiene	1.0	83,652	016212
	TOTAL	3.0	269,730	

Further provided that the following positions shall be transferred from State agencies to budget code F50A04.07, Web Systems, related to web design functions

within DoIT effective July 1, 2012. The respective State agencies shall reimburse DoIT for its share of the cost of the positions in accordance with the following schedule:

	Agency	Position FTE	Total Funds	PIN Number
J00	Department of Transportation	3.0	247,447	007245 012529 012711
K00	Department of Natural Resources	1.0	73,849	013469
M00	Department of Health and Mental Hygiene	1.0	78,699	079368 069625
S00	Department of Housing and Community Development	2.0	149,782	077304
T00	Department of Business and Economic Development	1.0	80,675	032022
	TOTAL	8.0	630,452	

SECTION 20. AND BE IT FURTHER ENACTED, That the Governor is hereby authorized to transfer by approved budget amendment from State agencies to budget code F50A04.01, State Chief of Information Technology, positions and associated funding related to Geographical Information Services (GIS) within the Department of Information Technology (DoIT) and additional positions and associated funding shall be reduced effective July 1, 2012, in accordance with the following schedule:

	Agency	Position FTE	General Funds	PIN Number
L00	Department of Agriculture	1.0	86,153	073486
M00	Department of Health and Mental Hygiene	1.0	76,265	016171
T00	Department of Business and Economic Development	1.0	91,003	076204
	TOTAL	3.0	253,421	

Further provided that the following positions shall be transferred from State agencies to budget code F50A04.01, State Chief of Information Technology, related to GIS functions within DoIT effective July 1, 2012. The respective State agencies shall reimburse DoIT for its share of the cost of the positions and services in accordance with the following schedule:

		Position	Total	PIN

	Agency	FTE	Funds	Number
K00	Department of Natural Resources	1.0	82,876	060562
K00	Imap Hosting Services		400,000	
M00	Department of Health and Mental Hygiene			
	GIS consultant services		365,000	
	Mapping Services		25,000	
S00	Department of Housing and Community Development	1.0	92,271	051096
	TOTAL	2.0	965,147	

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.

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.

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.

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.

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.

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.

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.

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.

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:

(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.

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.

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.

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 men, that are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full–time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least two years. Any position created by this method 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.

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.

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.

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.

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.

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.

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; and

(5) 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.

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

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.

~~SECTION 41. AND BE IT FURTHER ENACTED, That $500,000 of the General Fund appropriation for the Department of General Services (DGS) may not be expended until DGS and the Department of Housing and Community Development (DHCD) submit a report to the budget committees providing additional information about the relocation of DHCD from Anne Arundel County to Prince George's County. This report shall include:~~

~~(1) the proposed timeline for construction of the building, DHCD's move, and the sale of the existing property;~~

~~(2) the short– and long–term operating and capital costs and program impacts of staying in the existing building versus moving to the new location;~~

~~(3) the financing plan for the new development, including any State assistance or debt, tax increment financing, and developer equity;~~

~~(4) existing operations and maintenance costs for the Anne Arundel County property and estimated annual all–in rent payments for the Prince George's County property;~~

~~(5) efforts to ease the transition for existing DHCD employees that live in Anne Arundel County; and~~

~~(6) enumeration of the operational benefits that this move provides.~~

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~~The report shall be submitted 45 days prior to the lease agreement being reviewed by the Board of Public Works 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.~~

SECTION 41. AND BE IT FURTHER ENACTED, That $300,000 of the Special Fund appropriation for the Department of General Services (DGS) made for the purpose of operating expenses may not be expended until DGS submits to the budget committees the feasibility study and all other documents relating to the relocation of the Department of Housing and Community Development (DHCD) from Anne Arundel County to Prince George's County. The documents shall be submitted to the budget committees at least 60 days prior to the lease agreement being reviewed by the Board of Public Works, and the budget committees shall have 60 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.

Further provided that $50,000 of this appropriation made for the purpose of operating expenses may not be expended for that purpose but instead may only be transferred by budget amendment to the Department of Legislative Services program B75A01.07 to be used to hire an independent consultant to conduct a cost benefit analysis of the relocation of DHCD from Anne Arundel County to Prince George's County. The independent consultant shall submit its final report to the budget committees by November 15, 2012, and the budget committees shall have 45 days to review and comment upon receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

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
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

SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions of ~~$427,732,349~~ *$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

47 cont

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
~~M00Q01.03~~	~~Medical Care Provider Reimbursements~~ ~~Reduce outpatient service limit, Primary Adult Care, managed care organization rate cut, and rate increases~~	~~100,761,000~~
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	6,486,000

47 cont

	Eliminate Senatorial scholarships	
R62I00.15	Delegate Scholarships	5,351,937
	Eliminate Delegate scholarships	
R75T00.01	Support for State Operated Institutions of Higher Education	~~115,471,205~~ *38,499,856*
	Reduce public higher education ~~10%~~ *3.3%*	
T00F00.12	Maryland Biotechnology Investment Tax Credit Reserve Fund	8,000,000
	Eliminate Biotechnology Tax Credit	
T50T01.03	Maryland Stem Cell Research Fund	10,400,000
	Eliminate Stem Cell Research Fund	
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

~~SECTION 44. AND BE IT FURTHER ENACTED, That the following reductions of $47,710,491 in appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 authorizing $2,800,000 as transfers from special funds to the General Fund for fiscal 2012 and $148,553,179 as transfers from special funds to the General Fund and reductions in mandated appropriations for fiscal 2013.~~

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48 cont

~~Appropriation Code~~	~~Program Title~~	~~General Fund Reduction~~	~~Special Fund Reduction~~
~~D15A05.16~~	~~Governor's Office of Crime Control and Prevention Reduce Police Aid grants by 50%~~	~~22,710,491~~	
~~K00A14.02~~	~~Watershed Services Eliminate all funding for the Chesapeake and Atlantic Coastal Bays 2010 Fund~~		~~25,000,000~~

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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.

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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.

SECTION ~~21.~~ ~~45.~~ *46.* AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~22.~~ ~~46.~~ *47.* AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2013 fiscal year is submitted:

BUDGET SUMMARY ($)

Fiscal Year 2012

General Fund Balance, June 30, 2011 available for 2012 Operations		990,115,128
2012 Estimated Revenues (all funds)		33,890,309,495
Reimbursement from reserve for Sustainable Community Tax Credits		4,006,176
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from other funds – 2011 Session		36,403,007
Transfer from other capital related funds – 2011 Session		189,131,115
Transfers from other funds contingent upon legislation		2,800,000
2012 Appropriations as amended (all funds)	34,546,991,641	
2012 Deficiencies (all funds)	325,561,867	
Estimated Agency General Fund Reversions	(37,134,750)	
Subtotal Appropriations (all funds)		34,835,418,758
2012 General Funds Reserved for 2013 Operations		285,346,163

Fiscal Year 2013

2012 General Funds Reserved for 2013 Operations		285,346,163
2013 Estimated Revenues (all funds)		35,298,393,568
Reimbursement from reserve for Sustainable Community Tax Credits		6,767,363
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from the Revenue Stabilization Account		315,000,000
Transfer from other funds contingent upon legislation		1,793,592
Transfers from other capital related funds contingent upon legislation		99,481,649
2013 Appropriations (all funds)	36,253,737,682	

General Fund Reductions contingent upon legislation	(367,560,970)	
Estimated Agency General Fund Reversions	(35,000,000)	
Subtotal Appropriations (all funds)		35,851,176,712
2013 General Fund Unappropriated Balance		163,605,623