



Report on the Fiscal 2014 State Operating Budget (HB 100) and the State Capital Budget (HB 101) and Related Recommendations



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



Joint Chairmen's Report
Annapolis, Maryland
2013 Session

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April 8, 2013

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

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

Dear President Miller and Speaker Busch:

We are pleased to submit the reports of the Senate Budget and Taxation Committee and House Appropriations Committee dealing with the final actions taken on House Bill 100 and House Bill 101. House Bill 100 is the State operating budget, making appropriations for support of the State government, for aid to local government, and for other purposes during the fiscal year ending June 30, 2014, and for deficiency appropriations for the fiscal year ending June 30, 2013. House Bill 101 is the State capital budget, authorizing general obligation debt for State facilities and for grants to local governments and nonprofit organizations for construction of and improvements to facilities and infrastructure.

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

Sincerely,

Edward J. Kasemeyer, Chairman
Senate Budget and Taxation Committee

Norman H. Conway, Chairman
House Appropriations Committee

Agency Instructions

Responding to Restricted Appropriations or Report Requests

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

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

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

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

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

- **Electronic copies should be sent via email only to Cathy.Kramer@mlis.state.md.us.** The naming convention for each item should include the session year of the JCR, the page in the JCR in which the item appears, an agency abbreviation, and the title of the report (e.g., 2013_p95_DNR_Dredging Report). DLS will distribute electronic copies to the Office of Policy Analysis staff and members of the budget committees. Electronic documents may **EITHER** use Adobe Acrobat 9 **OR** Microsoft Word software, with tables and charts in either Word or through use of embedded (not linked) Excel files. (Word 2007 and Excel 2007 are preferred, but DLS can convert older versions.) **NOTE: if files to be emailed are larger than 10 MB, they cannot be sent via email. Contact David Juppe at David.Juppe@mlis.state.md.us for instructions for posting large files on the DLS FTP site; and**

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

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Annapolis, MD 21401-1991**

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

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Executive Director, Department of Legislative Services

Karl S. Aro

Director, Office of Policy Analysis

Warren G. Deschenaux

Coordinator, Fiscal and Policy Analysis

John W. Rohrer

Operating Budget Managers

Mary E. Clapsaddle

David B. Juppe

Capital Budget Manager

Matthew D. Klein

Information Systems Support and Manager

Patrick S. Frank

Committee Report Coordinators

Steven D. McCulloch (Operating)

Tonya D. Zimmerman (Capital)

Committee Staff

Senate Budget and Taxation Committee

Phillip S. Anthony

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House Appropriations Committee

Chantelle M. Green

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Other Analysts

Sara J. Baker

Andrew D. Gray

Garret T. Halbach

Richard H. Harris

Kate E. Henry

Rachel H. Hise

Jonathan D. Martin

Kyle A. McKay

Erin K. McMullen

Jordan D. More

Simon G. Powell

Michael C. Rubenstein

Rebecca J. Ruff

Rachel N. Silberman

Jody J. Sprinkle

Laura M. Vykol

Support Staff

Katherine W. Brunt

Judith A. Callahan

Debra M. Farrell

Joyce H. Fowler

Maria S. Hartlein

E. Cathy Kramer

Kamar Merritt

Maureen R. Merzlak

Department of Legislative Services

2013 Budget Assignments

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

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

Jordan D. More

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

Simon G. Powell

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

Michael C. Rubenstein

Maryland Supplemental Retirement Plans
State Retirement Agency

Rebecca J. Ruff

Department of Juvenile Services

Rachel N. Silberman

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

Jody J. Sprinkle

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

Laura M. Vykol

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

Tonya D. Zimmerman

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

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Fiscal Note Summary of the Budget Bill – House Bill 100

	<u>General Funds</u>	<u>Special Funds</u>	<u>Federal Funds</u>	<u>Education Funds</u>	<u>Total Funds</u>
Governor's Allowance					
Fiscal 2013 Budget	\$14,697,932,395	\$7,805,388,992	\$9,270,210,947	\$4,002,676,885	\$35,776,209,219 ⁽¹⁾
Fiscal 2014 Budget	16,106,026,286	7,436,262,756	9,808,326,259	4,056,925,242	37,407,540,543 ⁽²⁾
Supplemental Budget No. 1					
Fiscal 2013 Deficiencies	\$24,560,005	\$3,456,898	\$99,427,325	\$0	\$127,444,228
Fiscal 2014 Budget	39,904,895	65,357,624	0	0	105,262,519
Subtotal	\$64,464,900	\$68,814,522	\$99,427,325	\$0	\$232,706,747
Budget Reconciliation and Financing Act of 2013					
Fiscal 2013 Deficiencies	\$0	\$0	\$0	\$0	\$0
Fiscal 2014 Contingent Reductions	-2,675,671	-87,739,667 ⁽³⁾	0	0	-90,415,338
Subtotal	-\$2,675,671	-\$87,739,667	\$0	\$0	-\$90,415,338
Conference Committee Reductions					
Fiscal 2013 Deficiencies	-\$33,832,313	-\$35,687 ⁽⁴⁾	-\$30,700,000	\$0	-\$64,568,000
Fiscal 2014 Budget	-468,204,359	-4,778,494 ⁽⁵⁾	-26,953,011	0	-499,935,864
Total Reductions	-\$502,036,672	-\$4,814,181	-\$57,653,011	\$0	-\$564,503,864
Appropriations					
Fiscal 2013 Budget	\$14,688,660,087	\$7,808,810,203	\$9,338,938,272	\$4,002,676,885	\$35,839,085,447
Fiscal 2014 Budget	15,675,051,151	7,409,102,219	9,781,373,248	4,056,925,242	36,922,451,860
Change	\$986,391,064	-\$399,707,984	\$442,434,976	\$54,248,357	\$1,083,366,413

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

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

⁽³⁾ Includes \$1.5 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

⁽⁴⁾ Includes \$3.1 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

⁽⁵⁾ Includes \$0.3 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

Items in Fiscal 2014 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
A15O00.01	Payments to Civil Division of the State	Makes additional funds to the Disparity Grant program contingent on enactment of legislation modifying the formula and increasing the local income tax rate required to be eligible to receive a grant.		\$6,372,062	GF	127	102
C00A	Judiciary	Makes funds for positions and supplies contingent on the enactment of legislation, increasing the number of judges in the State.	31	3,224,902	GF	239	83
C90G00.01	Public Service Commission (PSC)	Makes funds for consultants contingent on the enactment of legislation pertaining to the inclusion of offshore wind energy in the State's renewable energy portfolio.		1,000,000	SF	275	226
D13A13.08	Maryland Energy Administration (MEA)	Makes funds for the Offshore Wind Business Development Fund contingent on the enactment of legislation pertaining to the inclusion of offshore wind energy in the State's renewable energy portfolio.		1,500,000	SF	275	226
D25E03.01	Board of Public Works (BPW) – Interagency Committee on School Construction (IAC)	Makes funds for a program manager contingent on the enactment of legislation related to Baltimore City Public Schools construction.		90,418	GF	743	860

Items in Fiscal 2014 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
J00A01.03	Maryland Department of Transportation (MDOT) – Facilities and Capital Equipment	Makes funds contingent on the enactment of legislation authorizing the use of funds from the local income tax reserve account to provide transportation grants to municipal governments.		15,379,979	SF	127	102
J00A04	MDOT – Debt Service Requirements	Limits the maximum amount of debt outstanding in the budget bill to \$1,982,670,000 based on outstanding debt as of June 30, 2013, plus projected debt issued during fiscal 2014 in support of the transportation capital program. Makes an additional \$310,000,000 in maximum debt outstanding contingent on legislation increasing transportation revenues.		310,000,000	SF	1054	1515
K00A01.03	Department of Natural Resources (DNR) – Office of the Secretary	Reduces funds contingent on the enactment of legislation to allow the use of Program Open Space funds to be used to cover administrative costs.		1,217,000	GF	127	102
K00A05.10	DNR – Land Acquisition and Planning	Reduces funds for the Outdoor Recreation Land Loan contingent on the enactment of legislation crediting \$71,091,338 of the transfer tax revenues to the general fund.		71,091,338	SF	127	102

Items in Fiscal 2014 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
L00A11.11	Maryland Department of Agriculture	Reduces funds contingent on the enactment of legislation crediting transfer tax revenues to the general fund.		18,107,000	SF	127	102
M00B01.03	Department of Health and Mental Hygiene (DHMH) – Regulatory Services	Makes funds for the Office of Health Care Quality contingent on the enactment of legislation related to the regulation of health care staff agencies.	2	118,022	GF	1057	1529
M00J02.01	DHMH – Laboratories Administration	Makes funds for start-up costs contingent on the enactment of legislation related to Medical Marijuana – Academic Medical Centers.		125,000	GF		1101
P00A01.01	Department of Labor, Licensing, and Regulation (DLLR)	Makes funds for the Maryland Employment Advancement Right Now program contingent on legislation authorizing the program.		2,500,000	GF	278	227
R00A01	Maryland State Department of Education (MSDE) – Headquarters	Reduces funds for the education of youth detained or pending placement, contingent on the enactment of legislation.		1,458,671	GF	127	102

Items in Fiscal 2014 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
R00A02	MSDE	Restricts a portion of the funds for grants to local school systems, and ensures that no school system receives a supplemental grant of less than \$0 contingent on legislation authorizing the grants.		2,081,559 123,667	GF GF	127	102
R00A02.55	MSDE – Aid to Education	Makes funds for National Board Certification fees contingent upon legislation reauthorizing the fees.		1,040,000	GF	926	
R00A02.01	MSDE – State Share of Foundation Program	Makes funds contingent on legislation altering calculations for State education aid program formulas.		8,331,604	GF	277	229
R62I00.01	Maryland Higher Education Commission (MHEC)	Makes funds contingent on enactment of legislation to establish a Frederick Regional Higher Education Advisory Board.		120,000	GF	522	527
R75T00	Higher Education – Saint Mary’s College of Maryland (SMCM)	Restricts a portion of this appropriation so that it may only be transferred to SMCM to freeze undergraduate resident tuition and fund the DeSousa-Brent Scholars Completion Grant, contingent on legislation.		1,1000,000	SF	828	831

Items in Fiscal 2014 Budget Contingent on Enactment of Legislation

Budget Code	Agency	Contingency Language	Positions	Amount	Fund	Senate Bill	House Bill
T00F00.19	Department of Business and Economic Development (DBED)	Makes funds for the CyberMaryland Investment Tax Credit program contingent on legislation authorizing the program.		3,000,000	GF		803
U00A06.01	Maryland Department of the Environment (MDE)	Makes funds for pollution control activities contingent on failure of legislation.		3,000,000	GF	875	
W00A01.02	Department of State Police (DSP) – Field Operations Bureau	Reduces funds for the motor vehicle registration fee contingent on legislation raising the motor vehicle registration fee.		2,700,000	GF	1054	1515
W00A01.04	DSP – Support Services Bureau	Makes funds for the enactment of the Firearm Safety Act of 2013 and Gun Center contingent on legislation.		4,632,561	GF	281	294

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees					
Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
C00A00.06	Judiciary and Office of Legislative Audits (OLA)	Restricts funds until a report is submitted by OLA verifying that an audit finding concerning electronic attorney exchange data has been resolved. The report is due 45 days before the release of funds.		\$1,000,000	GF
D13A13.04	MEA	Restricts funds until MEA submits a report on the process for selecting grantees for the Commercial and Industrial Sector Deep Retrofit Grant program by July 1, 2013. The budget committees shall have 45 days to review and comment.		1,000,000	
D25E03.01	BPW – IAC	Restricts funds until IAC submits fiscal 2011 and 2012 annual maintenance reports. The reports are due by September 2, 2013.		50,000	GF
D38I01.01	State Board of Elections (SBE)	Restricts funds until SBE submits a report by December 15, 2013, on the resolution of online registration security issues.		25,000	GF
E75D00.01	State Lottery and Gaming Control Agency	Prohibits the State Lottery and Gaming Control Agency from expending funds for traditional lottery games over the Internet until a report on a proposed platform and regulatory structure of online lottery sales is submitted. The report is due 45 days prior to the release of funds.			

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
J00	MDOT	Prohibits MDOT from using transportation funds for uses other than transportation-related purposes exceeding \$250,000 without review and comment by the budget committees.			
J00A01.02	MDOT – Operating Grants-in-Aid	Specifies a certain level of special funds that can be expended for operating grants in aid unless a report is submitted to the budget committees.			
J00A01.03	MDOT – Facilities and Capital Equipment	Prohibits MDOT from expending funds for any system preservation or minor projects in excess of \$500,000 that is not currently included in the fiscal 2013-2018 <i>Consolidated Transportation Program</i> without review and comment by the budget committees.		500,000	SF
J00A04	MDOT – Debt Service Requirements	Limits the amount of nontraditional debt outstanding at the end of fiscal 2014 to \$724,695,000, unless a report is submitted to the budget and policy committees by MDOT providing a justification for increasing the amount of nontraditional debt outstanding. The report is due 45 days prior to the publication of a preliminary official statement.			

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Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00A	DHMH – Office of the Secretary	Restricts funds until DHMH submits a report of final recommendations on a model for a behavioral health integrated service delivery and financing system. The report shall be submitted by December 1, 2013, or with the issuance of a request for proposals for the implementation of a new behavior health service delivery and financing system.		1,000,000	GF
M00A	DHMH – Health Services Cost Review Commission (HSCRC)	Restricts funds until DHMH, in consultation with HSCRC, submits two reports. A report on the Medicare waiver modernization application shall be submitted within 30 days of the submission to the Centers for Medicare and Medicaid Services (CMS) of a Medicare waiver modernization application, and a report on Medicare waiver modernization shall be submitted within 30 days of CMS' approval of the State's Medicare waiver modernization application.		100,000	GF
M00B01.04	DHMH and Department of Human Resources (DHR)	Restricts funds within various health professional boards until DHR submits a report on the resolution of the Child Support Enforcement Administration audit finding by January 1, 2014.		750,000	SF
M00B01.05	DHMH and DHR	Restricts funds in the Board of Nursing until DHR submits a report on the resolution of the Child Support Enforcement Administration audit finding by January 1, 2014.		50,000	SF

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00F03.01	DHMH – Prevention and Health Promotion Administration and the Baltimore City Health Department	Restricts funds until DHMH submits a report by December 1, 2013, on reducing sexually transmitted infection rates in Baltimore City.		100,000	GF
M00K02.01	DHMH – Alcohol and Drug Abuse Administration (ADAA)	Restricts funds until ADAA submits a report by December 1, 2013, detailing the award of fiscal 2014 local treatment grants.		100,000	GF
M00L01.02	DHMH – Mental Hygiene Administration (MHA)	Restricts funds until MHA submits a report by July 1, 2013 on Crisis Response Services.		2,000,000	GF
M00M01.01	DHMH – Developmental Disabilities Administration (DDA)	Restricts funds until DHMH submits a report on the financial system changes for DDA by December 1, 2013.		1,000,000	GF
M00M01.01	DHMH – DDA	Restricts funds until DHMH submits a report by August 1, 2013, on contribution to care.		250,000	GF
M00Q01.01	DHMH – Medical Care Programs Administration	Restricts funds until DHMH submits a report by September 15, 2013, on anesthesia services.		100,000	GF

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
N00H00.08	DHR and OLA	Restricts funds until OLA submits a report on the status of corrective actions related to the most recent fiscal compliance audit. The report is due 45 days before the release of funds.		100,000	GF
P00A01.01	DLLR and OLA	Restricts expenditure of funds until OLA has submitted a report determining that repeat audit findings at DLLR have been corrected. The report is due 45 days prior to expenditure of funds.		150,000	GF
Q00	Department of Public Safety and Correctional Services (DPSCS)	Restricts expenditure of funds at Dorsey Run Correctional Facility until a report is submitted on a departmentwide facility plan. The report is due by January 1, 2014.			GF
Q00A	DPSCS	Restricts expenditure of funds until a report on the effectiveness of the Public Safety Compact is submitted along with a contract extension at least through June 30, 2014. These items are due by September 1, 2013.		425,000	GF
Q00C01.01	DPSCS – Maryland Parole Commission	Restricts expenditure of funds until reports are submitted on consistently implementing decisionmaking tools. The reports are due by July 1, 2013, and October 1, 2013.		200,000	GF

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Q00Q	DPSCS and OLA	Restricts expenditure of funds until OLA has submitted a report determining that repeat audit findings at DPSCS have been corrected. The report is due 45 days prior to expenditure of funds.		200,000	GF
Q00R03.01	DPSCS – Community Supervision – North	Restricts expenditure of funds until a report is submitted on the progress of the earned release policy in reducing the inmate population to the level funded in the fiscal 2014 budget. The report is due by November 1, 2013.		100,000	GF
Q00S03.01	DPSCS – Community Supervision – South	Restricts expenditures of funds until a federal award letter has been submitted for the purpose of conducting a time study of appropriate caseload standards for parole and probation agents. If no federal grant is obtained by August 1, 2013, a request for general funds to perform the time study should be submitted to the budget committees. Further funding is restricted pending a draft report on the findings of the caseload study and a final report. The reports are due by August 1, 2013; January 15, 2014; and June 15, 2014.		150,000 200,000	GF GF
Q00T01.01	DPSCS – General Administration – Central	Restricts expenditures of funds until DPSCS Operations submits a report on the number of treatment beds and inmates requiring each treatment option. The report is due by October 1, 2013.		150,000	GF

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R00A01	MSDE	Restricts expenditure of funds until MSDE submits a report on baseline data for performance goals for incentive payments for the State Superintendent. This report is due by August 1, 2013.		50,000	GF
R00A02	MSDE – Aid to Education	Restricts transfer of funds from R00A02 Aid to Education to any other budget unit until reviewed by the budget committees. Reports are due 45 days prior to the transfer of funds.			GF
R00A02	MSDE – Aid to Education	Restricts expenditure of funds for the Digital Learning Innovation Fund until MSDE submits a report on how funds will be allocated and evaluated. The report is due by August 1, 2013.		3,500,000	GF
R00A02	MSDE – Aid to Education	Restricts expenditure of funds for the Early College Innovation Fund until MSDE submits a report on how funds will be allocated and evaluated. This report is due by August 1, 2013.		2,000,000	GF
R13M00	Morgan State University (MSU)	Restricts expenditure of funds until MSU submits a report on a policy for converting contractual positions to regular positions, and documents conversion of positions and additional faculty hired due to enrollment growth. This report is due by September 1, 2013.		1,535,170	CUF

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Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R13M00	MSU	Restricts expenditure of funds until MSU submits a report on a policy for converting contractual positions to regular positions. This report is due by September 1, 2013.		615,000	CUF
R30B25	University of Maryland Eastern Shore (UMES) and OLA	Restricts expenditure of funds until OLA has submitted a report determining that repeat audit findings at UMES have been corrected. This report is due 45 days prior to expenditure of funds.		100,000	CUF
R62I00	MHEC	Restricts expenditure of funds until MHEC submits report on how the Enhancement Funds will be spent. This report is due by July 1, 2013.		4,900,000	GF
R75T00	Higher Education – University System of Maryland (USM)	Restricts expenditures of funds at USM institutions until a report has been submitted detailing how funds will be spent and metrics to measure progress of programs. This report is due by July 1, 2013.		13,000,000	GF
R75T00	Higher Education – MSU	Restricts expenditure of funds until MSU submits a report on a policy for converting contractual positions to regular positions and documents conversion of positions and faculty hired due to enrollment growth. This report is due by September 1, 2013.		1,535,170	GF
R75T00	Higher Education – UMES and OLA	Restricts expenditure of funds until OLA has submitted a report determining that repeat audit findings at UMES have been corrected. This report is due 45 days prior to expenditure of funds.		100,000	GF

Items in Fiscal 2014 Budget Contingent on Review by the Legislative Policy Committee or Budget Committees

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
S50B01.01	Maryland African American Museum Corporation	Restricts expenditure of funds until submission of a consultant's report on performance and management. This report is due by December 1, 2013.		100,000	GF
U00A01.01	MDE and OLA	Restricts expenditure of funds until OLA has submitted a report determining that repeat audit findings at MDE have been corrected. This report is due 45 days prior to expenditure of funds.		100,000	GF
V00D02.01	Department of Juvenile Services (DJS) – Departmental Support	Restricts expenditure of funds until DJS submits a report on a residential and community-based services gap analysis. This report is due by December 1, 2013.		100,000	GF
V00E01.01	DJS – Residential and Community Operations and DPSCS	Restricts expenditure of funds until DJS, in consultation with DPSCS, submits a report on improving facility culture and expediting the hiring process for direct care staff. The report is due by October 1, 2013.		100,000	GF
Section 38	DHR and DHMH – ADAA	Requires DHR and ADAA to submit a report on methodology changes needed to report on outcomes for all Temporary Cash Assistance clients. This report is due by October 1, 2013.		200,000	GF
Section 39	DSP	Requires DSP to submit the Crime in Maryland, 2012 <i>Uniform Crime Report</i> . This report is due 45 days prior to the expenditure of funds.		1,000,000	GF

Items in Fiscal 2014 Budget – Funds Restricted for Another Purpose

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00A01.02	DHMH – Office of the Secretary	Restricts funds in DHMH to be transferred by budget amendment to the Department of Aging to level-fund the Senior Care Program.		\$35,001	GF
M00M01.02	DHMH – DDA	Restricts funds for the purpose of Community Services to be used to ensure no provider funded by DDA will have an overall funding reduction as a result of changes in reimbursement policies.		950,000	GF
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of developing a web-based tracking system for long-term care services and support and Developmental Disabilities tracking system to be transferred to the Major Information Technology Development Project Fund (MITDPF) and to establish separate subprograms for these systems.		4,200,000	GF
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for provider reimbursements to instead be used to provide supplemental payments to managed care organizations to increase access to care in rural counties. DHMH shall submit a formula to allocate this funding by July 1, 2013.		3,000,000	GF
Q00A01.01	DPSCS – Office of the Secretary	Restricts a portion of this appropriation so that it may only be expended to hire additional correctional officers in DPSCS Operations.		855,753	GF

Items in Fiscal 2014 Budget – Funds Restricted for Another Purpose

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R00A02	MSDE	Restricts a portion of the funds for grants to local school systems and ensures that no school system receives a supplemental grant of less than \$0 contingent on legislation authorizing the grants.		2,081,559 123,667	GF GF
R30B24.00	Towson University	Restricts a portion of this appropriation so that it may only be transferred to USM to provide grants for Title IX compliance.		300,000	CUF
R75T00	MHEC	Restricts a portion of this appropriation so that it may only be transferred to MHEC's Educational Excellence Awards program.		3,000,000	GF
R75T00	Higher Education – USM	Restricts a portion of this appropriation so that it may only be transferred to USM Office to provide matching funds for intercollegiate athletics donation incentive program.		300,000	GF
T00F00.23	DBED – Maryland Economic Assistance Authority and Fund	Restricts a portion of this appropriation so that it may only be used to develop an “Innovation Portal” for connecting investors and entrepreneurs in the State.		150,000	GF
T00F00.23	DBED – Maryland Economic Assistance Authority and Fund	Restricts a portion of this appropriation so that it may only be transferred to the Maryland Technology Development Corporation to full fund Rural Business Initiative grants.		500,000	GF

Items in Fiscal 2014 Budget – Funds Restricted for Another Purpose

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Section 42	Department of Budget and Management (DBM) and State Retirement Agency (SRA)	Restricts a portion of the appropriation for the pension system to be instead used to be transferred to the Dedicated Purpose Account. DBM should also submit a reinvestment report by December 1, 2013.		87,000,000	

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
C80B	Office of the Public Defender (OPD), Judiciary, and DPSCS	Requires OPD, the Judiciary, and DPSCS to submit a report detailing operating and capital impacts of the Richmond Decision within 90 days of a reported decision from the Court of Appeals.			
C80B	OPD	Requires OPD to submit a report by November 1, 2013, to update the budget committees on the resolution of audit findings.			
C90G00.01	PSC	Requires PSC to submit a report by December 15, 2013, on the outcome of the review of energy assistance programs in Maryland.			
D05E	BPW	Requires the Maryland Zoological Society to submit a report by November 1, 2013, containing audited financial statements for fiscal 2013 and monthly reports on attendance figures for fiscal 2014.			
D05E	BPW	Requires the Maryland Academy of Science to submit a report by November 1, 2013, containing audited financial statements for fiscal 2013.			
D05E	BPW	Requires BPW to submit a report by December 1, 2013, and annually thereafter, identifying approved contract modifications greater than 50% of the original base cost.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
D05E01.02	BPW – Contingent Fund	Restricts funds appropriated for the contingent fund to provide a grant for certain unreimbursed legal expenses to the Hudson family.		\$300,000	GF
D05E02.02	BPW – Capital Appropriation	Requires IAC to submit a report by June 1, 2013, on school security improvements distribution and local education agency plans to partner with local law enforcement to identify and prioritize projects. IAC should also submit an interim report by December 1, 2013, and a final report by December 1, 2014, on proposed and funded school security improvement projects.			
D12A02.01	Department of Disabilities (MDOD)	Requires MDOD to submit a report on State incentives for blind and visually impaired-accessible websites. The report is due by October 15, 2013.			
D13A13.02	MEA	Requires MEA to submit a report by October 1, 2013, providing steps to improve the Jane E. Lawton Conservation Loan Program.			
D13A13.04	MEA and MDOT	Requires MEA and MDOT to submit a report on options for electric vehicle support of the Transportation Trust Fund by November 15, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
D13A13.04	MEA	Restricts funds for the Commercial and Industrial Sector Deep Retrofit Grant program to only be expended on a matching fund basis and limits the State share of the project to no more than 50% of utility rebates.		4,500,000	GF
D13A13.04	MEA	Requires MEA to submit a report by January 31, 2014, on the list of grantees and funds associated with each grant from the Commercial and Industrial Sector Deep Retrofit Grant program.			
D15A05.16	Governor's Office of Crime Control and Prevention (GOCCP)	Requires GOCCP to provide sworn officer information in the State Aid for Police Protection report, starting with the fiscal 2012 report, and annually thereafter.			
D18A18.01	Governor's Office of Children (GOC)	Requires GOC to submit a report on out-of-home placements. The report is due by December 15, 2013.			
D38I01.03	SBE	Restricts funds for the purpose of planning for the Optical Scan Voting System only to be used for that purpose.		1,200,000	SF
D60A	State Archives	Requires the State Archives to submit a report by December 1, 2013, providing a preliminary plan, including a priority list and cost estimate for conservation of targeted items.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
D60A	State Archives	Requires the State Archives to submit a report on proposed changes to records management to reduce physical space needed to store records and to propose legislation, if appropriate, by November 1, 2013.			
D79Z	Maryland Health Insurance Plan (MHIP) and Maryland Health Benefit Exchange (MHBE)	Requires MHIP and MHBE to submit a report by October 1, 2013, outlining plans for transitioning members from MHIP to MHBE.			
D79Z	MHIP and MHBE	Requires MHIP and MHBE to submit a report on the State Reinsurance Program by December 1, 2013.			
E00A	Comptroller of Maryland	Requires the Comptroller of Maryland to submit a report by November 1, 2013, on establishing a direct tobacco shipper's permit and a common carrier permit in Maryland.			
E50C	State Department of Assessments and Taxation (SDAT)	Requires SDAT to submit a report by November 1, 2013, on measures taken to ensure verifiable compliance within the Homestead Tax Credit program.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
F10A01.01	DBM – Office of the Secretary	Requires the Secretary of DBM and the Director of the Office of Policy Analysis (OPA) of the Department of Legislative Services (DLS) to jointly convene a Workgroup to Study Establishment of an Evidence-based Policy Decisionmaking Process. A report shall be submitted by December 1, 2013.			
F50	Department of Information Technology (DoIT)	Requires DoIT to submit a report by November 27, 2013, developing a strategy for the use of contractors and State personnel.			
G20J	SRA	Requires SRA, in consultation with DLS, to submit a report to the Joint Committee on Pensions on Title 37 system transfers by December 1, 2013.			
G20J	SRA and DBM	Requires SRA and DBM, working in conjunction with exclusive bargaining representatives, to submit a report on phased retirement by December 1, 2014.			
H00	Department of General Services (DGS)	Requires DGS to submit a report by August 15, 2013, outlining the department's information technology plan.			
H00	DGS	Requires DGS to submit a report by October 1, 2013, on whether an independent supply chain review pilot program would be beneficial.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
J00	MDOT	Requires MDOT to notify the budget committees of proposed changes to the transportation capital program, with the submission of the draft and final <i>Consolidated Transportation Program</i> .			
J00	MDOT	Requires MDOT to submit a report on additional contractual full-time equivalents.			
J00A01	MDOT – The Secretary’s Office	Requires MDOT to submit a report on the utilization of audio recording devices for transit statewide by December 1, 2013.			
J00A01	MDOT – The Secretary’s Office	Requires MDOT to submit a status report summarizing cost estimates and decisions on whether or not the Baltimore Rail Intermodal Facility Milestone project will proceed at the conclusion of Phase I and Phase II.			
J00A04	MDOT – Debt Service Requirements	Requires MDOT to submit information on nontraditional debt outstanding and anticipated debt service payments. The report is due with the annual September and January MDOT financial forecasts.			
J00B01.01	MDOT – State Highway Administration (SHA)	Requires MDOT to submit a report on local funding agreements concerning the construction of State roads and other projects. The report is due by November 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
J00B01.01	MDOT – SHA	Requires SHA and MDOT to submit a report on sound barrier policy by December 31, 2013, and a second update report on the sound barrier program to be submitted by December 31, 2014.			
J00H01.01	MDOT – Maryland Transit Administration and DHMH	Requires MDOT, in consultation with DHMH, the Maryland Association of Counties, and Transportation Association of Maryland, Inc. to submit a report on paratransit services for dialysis patients by December 1, 2013.			
K00A03.01	DNR – Wildlife and Heritage Service	Requires DNR to submit a report by November 1, 2013, on quality deer management.			
M00B01.03	DHMH – Regulatory Services	Requires DHMH to report on the Office of Health Care Quality’s inspection levels, 15 days after the end of each quarter.			
M00B01.04	DHMH – Regulatory Services	Requires DHMH and the Board of Professional Counselors and Therapists to submit a report on delayed annual reports by November 1, 2013.			
M00B01.06	DHMH – Board of Physicians	Requires medical licensure system to meet all statutory provisions governing major information technology projects.			
M00F02.01	DHMH – Health Systems and Infrastructure Administration	Requires DHMH, in conjunction with the local health departments, to submit a report on local health outcomes and funding for local public health services by December 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports					
Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00F02.07	DHMH – Health Systems and Infrastructure Administration	Requires DHMH, in conjunction with the local health departments, to submit a report on local health department billing challenges by December 1, 2013.			
M00F03	DHMH – Prevention and Health Promotion Administration	Requires DHMH to submit two reports on program enrollment in fiscal 2014 for the Breast and Cervical Cancer Diagnosis and Treatment Program. Data from the first half of the fiscal year should be submitted by January 15, 2014, and data for the second half of the fiscal year should be submitted by September 1, 2014.			
M00K02	DHMH – ADAA	Requires ADAA to include performance measures on substance abuse prevention in its annual Managing for Results submission.			
M00K02	DHMH – ADAA	Requires ADAA to submit a report by November 15, 2013, on recovery support services.			
M00L	DHMH – MHA	Requires MHA to submit a report on mental health services for transitional age youth by November 1, 2013.			
M00L01.02	DHMH – MHA	Restricts funds in MHA provided for a Center for Excellence on Early Intervention for Serious Mental Illness to be used only for direct care services or research activities.		1,200,000	GF

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00L01.03	DHMH – MHA	Requires MHA to submit a report by November 1, 2013, on the results of Residential Treatment Center outcomes.			
M00L01.03	DHMH – MHA	Requires MHA to submit a report by November 1, 2013, on individuals with serious mental illness and aging in place.			
M00L01.03	DHMH – MHA	Expresses intent that unexpended and unencumbered funds be used to increase specialty physician evaluation and management rates. MHA shall submit a report by August 1, 2013, if any funding is used for this purpose.		2,100,000	GF
M00M	DHMH – DDA	Requires DDA to report on Medicaid waiver enrollment as a part of its Managing for Results submission.			
M00M	DHMH – DDA	Requires DHMH to submit reports on new placements within the Community Services program, 15 days after the end of each month or quarter, as appropriate.			
M00Q01.03	DHMH – Medical Care Programs Administration	Restricts funds for the purpose of Medical Care Provider Reimbursements to that purpose, except for transfers to the MITDPF.			
M00Q01.03	DHMH – Medical Care Programs Administration	Requires DHMH to submit a report by December 1, 2013, on managed care organization rate-setting.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
M00Q01.03	DHMH – Medical Care Programs Administration	Prohibits general funds to be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of an abortion, with exceptions.			
M00Q01.07	DHMH – Medical Care Programs Administration	Prohibits general funds to be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of an abortion, with exceptions.			
M00Q01	DHMH – Medical Care Programs Administration	Requires DHMH to submit a report by October 15, 2013, on the Balancing Incentive Payments Program and the Community First Choice Saving Initiative.			
M00R01.01	DHMH – Health Regulatory Commissions	Requires the Maryland Health Care Commission to submit a report on health delivery and planning in rural areas by December 1, 2013.			
N00A01.04	DHR – Office of the Secretary	Restricts funds for legal representation in Children in Need of Assistance (CINA) and Termination of Parent Rights (TPR) cases to be used only for that purpose.		7,434,164	GF
N00A01.04	DHR – Office of the Secretary	Restricts funds for legal representation in CINA and TPR cases to be used only for that purpose.		4,836,650	FF
N00A01.04	DHR – Office of the Secretary	Restricts funds for legal representation in CINA and TPR cases to be used only for that purpose.		1,230,043	GF

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
N00A01.04	DHR – Office of the Secretary	Restricts funds for legal representation in CINA and TPR cases to be used only for that purpose.		432,177	FF
N00B00.04	DHR – Social Services Administration (SSA)	Requires the Interagency Rates Committee submit a report by October 1, 2013, on an evaluation of the rate setting process for residential child care.			
N00B00.04	DHR – SSA	Requires DHR, in conjunction with the local departments of social services, to submit a report by December 1, 2013, assessing current practices and possible improvements to policies and procedures for assisting cancer patients and individuals with disabilities in applying for benefits.			
N00G	DHR – Local Department Operations	Requires DHR submit a report by November 29, 2013, on caseload data and filled positions assigned by jurisdiction for specified caseload types.			
N00G00.01	DHR – Local Department Operations	Restricts funds for foster care payments to that use only, or for transfer to N00G00.03 Child Welfare Services.		237,946,297	GF
N00G00.03	DHR – Local Department Operations	Restricts funds for child welfare services to that use only, or for transfer to N00G00.01 Foster Care Maintenance Payments.		141,745,976	GF

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
N00I	DHR – Family Investment Administration	Requires DHR submit a report by September 1, 2013, comparing the number of Temporary Cash Assistance case closures due to child support payments as currently calculated versus using a three-month average of child support payments.			
N00I00.06	DHR – Office of Home Energy Programs (OHEP)	Requires DHR to submit a report on proposed changes to the energy assistance programs by July 15, 2013, if proposed program changes are implemented for fiscal 2014, or December 1, 2013, if proposed program changes are not implemented for fiscal 2014.			
N00I00.06	DHR – OHEP and Department of Housing and Community Development (DHCD)	Requires DHR and DHCD to submit a report on a revised policy on energy efficiency participation by energy assistance participants by November 15, 2013.			
P00D01.01	DLLR – Division of Labor and Industry	Requires a report on the funding of labor law enforcement. This report is due by December 1, 2013.			
Q00Q	DPSCS – Operations	Requires a report on non-emergency involuntary medication for inmates. This report is due by October 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Q00Q	DPSCS – Operations	Requires a report on the use of restraints on pregnant women, inmates, and detainees during pregnancy, labor, delivery, and postpartum recovery. This report is due by December 30, 2013.			
R00A01	MSDE – Headquarters	Restricts \$50,000 for incentive payments to that purpose only.		50,000	GF
R00A01	MSDE – Headquarters	Requires MSDE to submit a report on loaned educator contracts and any conversion of these personnel to regular positions. This report is due by December 16, 2013, and annually thereafter.			
R00A01	MSDE – Headquarters	Requires a report on restructuring MSDE to better fulfill its mission. This report is due by September 2, 2013.			
R00A01	MSDE – Headquarters	Requires reports on transition courses and planned college- and career-ready interventions. Both reports are due by December 2, 2013.			
R00A01	MSDE – Headquarters	Requires a report on preparedness to implement new computer-based assessments. This report is due by November 1, 2013.			
R00A01	MSDE – Headquarters	Requires a report on before and after school enrichment reform. This report is due by December 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R00A02	MSDE – Aid to Education	Requires a report on increasing participation in Maryland Meals for Achievement. This report is due by October 1, 2013.			
R00A02	MSDE – Aid to Education	Requires a report on the implementation of a financial literacy pilot program in Prince George’s County. This report is due by September 2, 2013.			
R00A03.04	MSDE – Funding for Educational Organizations	Restricts funds for Aid to Nonpublic Schools to certain purposes and establishes rules for using these funds.			
R13M00	MSU or MHEC	Requires a report on institutional aid by expected family contribution categories. This report is due by December 15, 2013.			
R13M00	MSU or MHEC	Requires a report on loan data by expected family contribution categories. This report is due by December 13, 2013.			
R13M00	MSU	Requires a report on the annual instructional workload of faculty. This report is due by December 1, 2013.			
R14D00	SMCM	Requires a report on institutional aid by expected family contribution categories. This report is due by December 13, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R14D00	SMCM	Requires a report on loan data by expected family contribution categories. This report is due by December 13, 2013.			
R30B00	USM	Requires a report on the annual instructional workload of faculty. This report is due by December 15, 2013.			
R30B00	USM or MHEC	Requires a report on institutional aid by expected family contribution categories. This report is due by December 15, 2013.			
R30B00	USM or MHEC	Requires a report on loan data by expected family contribution categories. This report is due by December 15, 2013.			
R30B25	UMES	Restricts a portion of the appropriation for matching federal 1890 research grants only.		300,000	CUF
R30B26	Frostburg State University	Requires a report on students receiving associate degree scholar award. This report is due by December 15, 2013.			
R30B27	Coppin State University (CSU)	Requires a report on how CSU will implement the 2013 Special Review Committee's findings. This report is due by August 1, 2013.			
R30B31	University of Maryland Baltimore County (UMBC)	Requires a report on the feasibility on creating an internship with DoIT. This report is due by December 15, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R30B36	USM Office	Requires a report on the financial sustainability of USM's Division I intercollegiate athletics and maintaining Title IX compliance. This report is due by September 30, 2013.			
R62I00	MHEC	Requires MHEC to study higher education funding needs in Northeast Maryland.			
R62I00	MHEC	Requires MHEC, with the State's historically black colleges and universities, to submit a report on outcomes of students participating in Access and Success programs by cohort. The report is due by October 15, 2013.			
R62I00	MHEC	Requires MHEC, in collaboration with USM, MSU, SMCM, and the Maryland Association of Community Colleges (MACC), to submit a report on a revised performance-based funding model and outcomes of this new model. These reports are due by October 15, 2013, and October 15, 2014.			
R62I00	MHEC	Requires MHEC, in collaboration with local education authorities, to report on improvements to the <i>Student Outcome and Achievement Report</i> (SOAR) and to produce a revised SOAR. The first part is due prior to the publication of the 2014 SOAR and the 2014 SOAR is due by June 30, 2014.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R62I00	MHEC	Requires continued submission of Complete College America datasets on the State's public higher education system. This report is due by December 1, 2013.			
R62I00	MHEC	Requires MHEC, in collaboration with USM, MSU, SMCM, and MACC, to submit a report on services to students with learning disabilities in higher education. This report is due by December 1, 2013.			
R62I00	MHEC	Requires MHEC, in collaboration with USM, MSU, SMCM, and MACC, to submit a report on incentives for military personnel and veterans to enroll in higher education in Maryland. This report is due by December 15, 2013.			
R62I00	MHEC	Requires MHEC or MACC to report on institutional aid by expected family contribution categories for each community college. This report is due by December 15, 2013.			
R62I00	MHEC	Requires MHEC or MACC to report on loan data by expected family contribution categories for each community college. This report is due by December 15, 2013.			
R62I00	MHEC	Requires MHEC to produce a report on unmet need and student success at public four-year institutions. This report is due by August 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R62I00	MHEC	Requires MHEC to produce a report on improving need-based grant award amounts and other criteria. This report is due by October 15, 2013.			
R62I00	MHEC and DBM	Requires MHEC, in consultation with DBM, to submit a report on how to ensure the long-term success of the State's four historically black colleges and universities. A preliminary report is due by December 31, 2013, and a final report is due by December 31, 2014.			
R75T00	Higher Education – USM	Restricts funds to support the Maryland Fire and Rescue Institute.		7,632,523	SF
R75T00	Higher Education – USM	Restricts a portion of this appropriation to be only for funding the MPowering activities.		6,710,095	GF
R75T00	Higher Education – MSU, Baltimore City Community College (BCCC), and MACC	Requires MSU, BCCC, and MACC to report on a policy for academic credit standards for degree completion. These reports are due October 1, 2013.			
R75T00	Higher Education – Bowie State University, CSU, and UMES	Requires the State's three historically black college and universities within USM to submit reports on how new faculty and financial aid enhancement funding will be used. These reports are due by November 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
R75T00	Higher Education – USM, MSU, and SMCM	Requires reports on social networking privacy policies from USM, MSU, and SMCM. These reports are due by September 1, 2013.			
R95C00	BCCC	Requires a report on institutional aid by expected family contribution categories. This report is due by December 15, 2013.			
R95C00	BCCC	Requires a report on loan data by expected family contribution categories. This report is due by December 15, 2013.			
T00F00.12	DBED	Requires a report on the distribution of the Biotechnology Investment Tax Credit Program. This report is due by December 1, 2013.			
V10A	DJS	Requires a report on the impact of an internal evaluation process and related outcome measures. This report is due by January 1, 2014.			
W00A01.02	DSP – Field Operations Bureau	Requires a report on the fixed wing program and the Extradition Unit. This report is due by November 1, 2013.			
W00A01.02	DSP – Field Operations Bureau	Restricts funds for a third trooper class to only that purpose.		2,070,000	GF
W10A	DSP and DBM	Requires a report, in conjunction with DBM, on the DSP motor vehicle fleet. This report is due by November 1, 2013.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
X00A00.01	Public Debt	Restricts funds for the general obligation bonds' debt service to that purpose only.		83,000,000	GF
Y01A	State Reserve Fund	Requires DBM to submit a report on proposals for a government innovation fund to increase government efficiency. This report is due by December 1, 2013.			
Section 17	Statewide	Requires funds in restricted Comptroller Objects to be recorded in a new structure of accounts in each agency's budget system to provide better information during agency closeout.			
Section 20	Higher Education	Requires across-the-board reductions to the Executive Branch be applied to public higher education, unless stated otherwise.			
Section 21	Chesapeake Employers' Insurance Company (CEIC)	Requires CEIC to submit monthly reports beginning on July 1, 2013, reporting on the status of the ledger control account.			
Section 22	DBM	Requires DBM to submit with the fiscal 2015 budget, a reporting of federal monies received by the State.			
Section 23	DBM	Establishes policies under which federal funds shall be used in the State budget.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Section 24	DBM	Requires DBM to submit a report on indirect costs and disallows waivers of statewide cost recovery, requiring recovered funds only be transferred to the general fund.			
Section 25	DBM	Requires DBM to include a forecast of the impact of the executive budget proposal on the long-term fiscal condition of the general fund, Transportation Trust Fund, and higher education current unrestricted fund accounts in the executive budget books.			
Section 26	DBM	Requires DBM to submit budget data and organizational charts to DLS with allowance.			
Section 27	DBM	Requires DBM to submit a consolidated report on all interagency agreements in excess of \$100,000. This report is due by December 1, 2013.			
Section 28	DBM	Establishes a policy under which funds can be appropriated by budget amendment.			
Section 29	DHMH, MSDE, and DHR	Requires DHMH, MSDE, and DHR to submit reports on appropriations and disbursements on November 1, 2013; March 1, 2014; and June 1, 2014.			
Section 30	DBM	Restricts payment of executive salaries in certain circumstances related to appointments.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Section 31	DBM	Restricts the number of new positions that may be created, and requires DBM to submit a report by June 30, 2014, on the status of positions created with non-State funding sources during fiscal 2010 through 2014.			
Section 32	DBM	Requires DBM to submit a report by July 14, 2013, on the total number of full-time equivalent positions on June 30 and July 1, 2013. Requires additional reports, as needed, on the creation, transfer, or abolition of regular positions.			
Section 33	DBM	Requires DBM to submit reports on executive pay plan positions. These reports are due by July 1, 2013; October 1, 2013; January 1, 2014; and April 1, 2014.			
Section 34	Statewide	Prohibits employees from being moved into positions that were abolished in the budget.			
Section 35	DBM	Requires DBM to submit an accounting of the employee and retiree health plan revenues and expenditures with the Governor's fiscal 2014 allowance.			

Items in Fiscal 2014 Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Positions	Amount	Fund
Section 36	DBM, DNR, and MDE	Expresses intent that DBM, DNR, and MDE provide summaries with the Governor's fiscal 2014 allowance of the Chesapeake Bay restoration fund expenditures and a plan for tracking two-year milestone funding.			
Section 37	DBM	Requires DBM to provide a report with the Governor's fiscal 2015 budget on revenue assumptions and use of the Strategic Energy Investment Fund.			
Section 40	DBM	Restricts funds in the Revenue Stabilization Accounts from being transferred to the General Fund.			

C00A

Judiciary

Budget Amendments

Add the following language:

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

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

Add the following language:

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

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

Add the following language:

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

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

Add the following language:

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

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

C00A

JUDICIARY

C00A00.04 District Court

Reduce appropriation for the purposes indicated:

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

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

C00A00.06 Administrative Office of the Courts

Add the following language to the general fund appropriation:

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

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

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

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

C00A

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Increase turnover expectancy for the Judiciary from 4.0 to 4.3%, which is closer to the historical vacancy rate of the agency. The Judiciary is also authorized to distribute this reduction across programs.	500,000	GF
Total Reductions	500,000	0.00

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

C00A00.10 Clerks of the Circuit Court

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Increase turnover expectancy for the Judiciary from 4.0 to 4.3%, which is closer to the historical vacancy rate of the agency. The Judiciary is also authorized to distribute this reduction across programs.	250,000	SF
Total Reductions	250,000	0.00

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

C80B
Office of the Public Defender

Committee Narrative

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

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

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

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

C90G

Public Service Commission

Committee Narrative

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

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

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

D05E
Board of Public Works

Budget Amendments

BOARD OF PUBLIC WORKS

D05E01.02 Contingent Fund

Add the following language to the general fund appropriation:

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

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

Committee Narrative

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

- audited financial statements for fiscal 2013; and
- year-to-date monthly attendance figures for the zoo for fiscal 2014 (by visitor group).

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

D05E

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

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

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

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

D06E
Board of Public Works – Capital Appropriation

Committee Narrative

D06E02.02 Public School Capital Appropriation

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

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

D12A
Executive Department
Department of Disabilities

Committee Narrative

D12A02.01 General Administration

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

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

D13A
Executive Department
Maryland Energy Administration

Committee Narrative

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

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

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

Budget Amendments

D13A13.04 Maryland Energy Efficiency Grant Program

Add the following language to the general fund appropriation:

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

Further provided that \$1,000,000 of this appropriation made for the purpose of the Commercial and Industrial Sector Deep Retrofit Grant Program may not be expended until MEA submits a report to the budget committees on the process for selecting grantees, including how projects will be ranked based on energy savings and leveraging opportunities. The report shall be submitted by July 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

D13A

Explanation: The Commercial and Industrial Sector Deep Retrofit Grant Program is a new initiative in the fiscal 2014 budget, which will provide funding for deep retrofits for the commercial and industrial sector. MEA indicates that this program is expected to support only a portion of the cost of the program, between 20 and 50% of the total estimated project cost net of utility rebates. This language requires the grants to be provided on a matching fund basis with the State share equal to no more than 50% of the total estimated project cost net of utility rebates and requires a report on the list of grantees and leveraging of funds associated with each grant. The language also withholds funds until a report is submitted outlining the process for selecting grantees, including how projects will be ranked based on energy savings and leveraging opportunities. The report is required to be submitted by July 1, 2013.

Information Request	Author	Due Date
Report on the grant selection process for the Commercial and Industrial Sector Deep Retrofit Grant Program	MEA	July 1, 2013
Report on grantees and leveraging of funds for the Commercial and Industrial Sector Deep Retrofit Grant Program	MEA	January 31, 2014

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for Commercial and Industrial Deep Retrofit Grant program. This program is expected to pay a portion of the cost of deep energy retrofits undertaken by the commercial and industrial sector as part of larger facility upgrades. The Maryland Energy Administration has an existing loan program which could serve these customers. In addition, the existing loan program has been unable to award, encumber, and expend funds for loans equal to its appropriation indicating that there may not be a sufficient number of projects to use these funds.	4,500,000	GF
Total Reductions	4,500,000	0.00

D13A

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

Committee Narrative

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

Information Request	Authors	Due Date
Report on options for electric vehicle support of the Transportation Trust Fund	MEA MDOT	November 15, 2013

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

Committee Narrative

BOARDS, COMMISSIONS, AND OFFICES

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

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

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

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

D18A
Executive Department
Governor's Office for Children

Committee Narrative

D18A18.01 Governor's Office for Children

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

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

D25E
Board of Public Works
Interagency Committee for School Construction

Budget Amendments

D25E03.01 General Administration

Add the following language to the general fund appropriation:

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

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

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

D27L
Maryland Commission on Civil Rights

Budget Amendments

D27L00.01 General Administration

Reduce appropriation for the purposes indicated:

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

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

D38I State Board of Elections

Budget Amendments

Add the following language:

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

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

D38I01.01 General Administration

Add the following language to the general fund appropriation:

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

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

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

D38I

D38I01.03 Major Information Technology Development Projects

Add the following language to the special fund appropriation:

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

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

D40W
Department of Planning

Budget Amendments

D40W01.01 Administration

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

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

D50H
Military Department

Supplemental Budget No. 1 – Fiscal 2013 Deficiency

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.05 State Operations

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete the fiscal 2013 general fund deficiency for Hurricane Sandy and derecho storm costs. A budget amendment is authorized to withdraw funds from the Catastrophic Event Account for this purpose.	128,715	GF
Total Reductions	128,715	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	128,715	0	128,715	
Federal Fund	386,143	386,143	0	
Total Funds	514,858	386,143	128,715	

D50H01.06 Maryland Emergency Management Agency

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete the fiscal 2013 general fund deficiency for Hurricane Sandy and derecho storm costs. A budget amendment is authorized to withdraw funds from the Catastrophic Event Account for this purpose.	303,598	GF
Total Reductions	303,598	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	303,598	0	303,598	
Federal Fund	910,796	910,796	0	
Total Funds	1,214,394	910,796	303,598	

D60A State Archives

Committee Narrative

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

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

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

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

D79Z

Maryland Health Insurance Plan

Committee Narrative

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

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

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

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

D79Z

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

E00A Comptroller of Maryland

Budget Amendments

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

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

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

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Increase turnover to 4.0% to reflect actual turnover in recent years. The reduction increases the turnover rate in the Office of the Comptroller from 3.74 to 4.0%. This is still below the 4.69% turnover rate in the fiscal 2013 working appropriation. The agency has sufficient vacancies to absorb this reduction. The Comptroller is authorized to allocate this reduction across the agency.	179,455	GF

E00A

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

Total Reductions 181,455 0.00

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

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

Strike the following language from the special fund appropriation:

~~, provided that this appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation to repeal the provisions of law related to the current notification procedure for abandoned property including the requirement to advertise abandoned property in local newspapers on an annual basis.~~

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

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration

Reduce appropriation for the purposes indicated:

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

E00A

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

Total Reductions 10,000 0.00

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

Committee Narrative

Direct Tobacco Shipper's Permit and Common Carrier Permit Study: The budget committees request that the Comptroller, in consultation with the Office of the Attorney General, report on the direct sale and shipment to consumers of pipe tobacco and premium cigars. The report shall include:

- review of safeguards or other measures currently used by out-of-state retailers to ensure compliance with state laws regarding minimum age for the purchase of tobacco products, including any procedures used when a consumer is not present at time of delivery;
- review of other state laws regulating minimum age requirements for the purchase of alcohol and tobacco from out-of-state retailers;
- review by the Office of the Attorney General of any legal or related issues arising from authorizing a direct tobacco shipper's permit and common carrier permit;
- the estimated amount of total annual sales of premium cigars and pipe tobacco in Maryland;
- methods of delivery currently used in Maryland by out-of-state retailers of premium cigars and pipe tobacco;
- compliance with current Maryland law on the minimum age for alcohol use under the direct wine ship law;

E00A

- the economic impact of out-of-state sales of premium cigars and pipe tobacco on Maryland retailers; and
- review of information provided in “On the Need for Consistent Tobacco Tax Collection in Maryland” (Sage Policy Group, March 2013).

The report shall be submitted to the budget committees by November 1, 2013.

Information Request	Author	Due Date
Study on establishing a direct tobacco shipper’s permit and a common carrier permit in Maryland	Comptroller of Maryland	November 1, 2013

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

E50C
State Department of Assessments and Taxation

Committee Narrative

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

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

E75D
State Lottery and Gaming Control Agency

Budget Amendments

E75D00.01 Administration and Operations

Add the following language to the special fund appropriation:

, provided that no portion of this appropriation may be expended for the implementation of the sales of traditional lottery games over the Internet until the State Lottery and Gaming Control Agency reports to the budget committees on a proposed platform and regulatory structure for a program of online sales. The budget committees shall have 45 days to review and comment on the report. Further, before the State Lottery and Gaming Control Agency promulgates regulations to authorize the sale of traditional lottery games over the Internet, the agency shall (1) solicit the input of all licensed lottery agents; and (2) conduct a public hearing. The date of the public hearing shall be conspicuously posted on the agency's Web site at least 30 days prior to the hearing date.

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

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

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

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

E75D

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

F10
Department of Budget and Management

Committee Narrative

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

Evidence-based Policy Decisions: The budget committees are interested in the potential of Evidence-based Policy Decisions with respect to the State budget. The Secretary of the Department of Budget and Management (DBM) and the Director of the Office of Policy Analysis (OPA) of the Department of Legislative Services shall jointly convene a Workgroup to Study Establishment of an Evidence-based Policy Decisionmaking Process. The workgroup shall consist of three Senators, three Delegates, the Secretary of the DBM or her designee, and the Director of OPA or his designee. The workgroup shall meet and prepare a study to:

- identify areas in the State operating budget that could benefit from an analysis of evidence-based policy options;
- determine the policy areas in the State operating budget that should receive an analysis of evidence-based policy options; and
- determine the data to be used as the basis for the analysis of evidence-based policy options in each policy area; and
- determine whether to enter into an agreement with the Pew Center on the States for design and implementation of a system that will provide an analysis of evidence-based policy options in each of the agreed upon policy areas.

A report shall be submitted to the budget committees by December 1, 2013.

Information Request	Author	Due Date
Evidence-based policy decisions	Workgroup to Study Establishment of an Evidence-based Policy Decisionmaking Process	December 1, 2013

F10

Budget Amendments

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

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

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

F10A02.06 Division of Classification and Salary

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

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

F10

F10A02.07 Division of Recruitment and Examination

Reduce appropriation for the purposes indicated:

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

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

F50 Department of Information Technology

Budget Amendments

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

Reduce appropriation for the purposes indicated:

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

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

F50B04.02 Enterprise Information Systems

Reduce appropriation for the purposes indicated:

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

F50

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

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

Committee Narrative

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

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

G20J
Maryland State Retirement and Pension Systems
State Retirement Agency

Committee Narrative

Study on Title 37 System Transfers: Title 37 of the State Personnel and Pensions Article governs transfers of service credit among all State and local retirement systems. In the case of a transfer from a noncontributory system to a contributory system, the contributory system must, at the time of retirement, reduce the benefit paid to a member by the actuarial equivalent of the member contributions that the member would have paid if the individual had earned the old noncontributory credit while a member of the new contributory system. The benefit reduction also includes interest that would have been earned on the foregone member contributions.

Before the enactment of Chapter 337 of 2007 (Senate Bill 583 – Alternate Contributory Pension Selection – Clarifications), § 37-203(f) of the State Personnel and Pensions Article stated that the benefit reduction included a reduction of the actuarial equivalent of the accumulated contributions including “interest on those contributions,” but the statute did not specify the type of interest that must be used. However, Chapter 337 of 2007 amended the statute to specify that regular interest must be used, which is defined as interest payable on accumulated contributions (5%).

The budget committees recognize that this is a significant issue that could have statewide implications because Title 37 is applicable to all State and local retirement and pension systems. Therefore, the budget committees request the Department of Legislative Services and the State Retirement Agency to examine issues relating to Title 37 system transfers, including the legislative history and intent of the General Assembly in the enactment of Chapter 337 of 2007, whether any State or local retirement or pension systems are experiencing issues regarding § 37-203(f) of the State Personnel and Pensions Article, and how State or local retirement or pension systems are interpreting and implementing § 37-203(f). On or before December 1, 2013, the State Retirement Agency, in consultation with the Department of Legislative Services, shall provide a report to the Joint Committee on Pensions (JCP) on Title 37 system transfers. Based on the report, JCP should make any recommendations they deem necessary and any such recommendations should be included in the JCP’s 2013 interim report.

Information Request	Author	Due Date
Study on Title 37 system transfers	State Retirement Agency	December 1, 2013

G20J

Study of Phased Retirement: The Department of Budget and Management and the State Retirement Agency, working in conjunction with the exclusive bargaining representatives, shall:

- study the concept of a phased in retirement option for experienced State Personnel Management System employees in the Pension System for Employees and Teachers of the State of Maryland, including:
 - the advantages and disadvantages of having experienced State employees mentor and train employees who will later fill the positions of the experienced employees who are preparing for retirement;
 - the potential fiscal impact on the State and to employees if a phased retirement option is offered; and
 - the potential eligibility criteria for a phased retirement option; and
- report their findings and recommendations to the committees on or before December 1, 2014.

Information Request	Authors	Due Date
Study of phased retirement	Department of Budget and Management State Retirement Agency	December 1, 2014

H00

Department of General Services

Committee Narrative

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

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

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

Supply Chain Review Pilot: The committees request that the Department of General Services (DGS) consider implementing an independent supply chain review pilot program to discover data patterns to assist in finding waste, duplication, and errors in cash disbursements to vendors. The study of such a pilot program should include review and analysis of supply chain contracts, vendor invoices, and payments utilizing advanced analytics. DGS should submit a report to the budget committees about whether such a pilot would be beneficial by October 1, 2013.

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

J00

Department of Transportation

Budget Amendments

Add the following language:

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

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

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

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

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

J00

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

Add the following language:

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

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

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

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

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

J00

Add the following language:

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

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

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

J00A01
Department of Transportation
The Secretary's Office

Committee Narrative

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

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

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

Budget Amendments

J00A01.02 Operating Grants-In-Aid

Add the following language to the special fund appropriation:

, provided that no more than \$4,122,968 of this appropriation may be expended for operating grants-in-aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments;
or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

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

J00A01

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

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

J00A01.03 Facilities and Capital Equipment

Amend the following language on the special fund appropriation:

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

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

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

Add the following language to the special fund appropriation:

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

- (1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project, and its total cost; and
- (2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project.

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

J00A01

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

Committee Narrative

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

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

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

J00A04
Department of Transportation
Debt Service Requirements

Budget Amendments

Add the following language:

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

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

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

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

Add the following language:

The Maryland Department of Transportation (MDOT) shall submit with its annual September and January financial forecasts information on:

- (1) anticipated and actual nontraditional debt outstanding as of June 30 of each year; and
- (2) anticipated and actual debt service payments for each outstanding nontraditional debt issuance from fiscal 2013 through 2024.

J00A04

Nontraditional debt is defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond; such debt includes, but is not limited to, Certificates of Participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

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

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

Add the following language:

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

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

J00A04

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

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

J00B
Department of Transportation
State Highway Administration

Committee Narrative

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

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

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

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

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

J00D
Department of Transportation
Maryland Port Administration

Budget Amendments

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

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

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

J00H
Department of Transportation
Maryland Transit Administration

Committee Narrative

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration

Paratransit Services for Dialysis: The committees are concerned about the adequacy of paratransit funding in relationship to the growing demand for those services. In particular, the committees are concerned about the ability of local transit authorities to meet the increasing demand for transportation by individuals who require dialysis services. The committees are concerned about the access barriers to medically necessary services and the negative health consequences that could result if sufficient funding is not provided to meet the demand for service. The committees believe it is critical that the State conduct a thorough evaluation of present and future demand for paratransit services, specifically as it relates to demand for transport to dialysis services, concurrent with an assessment of appropriate funding levels required to meet that demand. The committees request that that Maryland Department of Transportation conduct a study, in consultation with the Department of Health and Mental Hygiene, the Maryland Association of Counties, and the Transportation Association of Maryland, Inc. to estimate the demand for paratransit trips for dialysis patients for each jurisdiction and the funding required to ensure the local paratransit services are able to meet that demand. The Maryland Department of Transportation shall report by December 1, 2013.

Information Request	Author	Due Date
Paratransit services for dialysis patients	Maryland Department of Transportation	December 1, 2013

Budget Amendments

J00H01.02 Bus Operations

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

J00H

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

K00A
Department of Natural Resources

Budget Amendments

OFFICE OF THE SECRETARY

K00A01.03 Finance and Administrative Service

Concur with the following language on the general fund appropriation:

, provided that this appropriation shall be reduced by \$1,217,000 contingent upon the enactment of legislation to allow the use of Program Open Space funds to be used to cover administrative costs.

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

Committee Narrative

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

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

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

K00A

Budget Amendments

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation Land Loan

Concur with the following language on the special fund appropriation:

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

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

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

L00A
Department of Agriculture

Budget Amendments

OFFICE OF THE SECRETARY

L00A11.11 Capital Appropriation

Concur with the following language on the special fund appropriation:

, provided that this appropriation shall be reduced by \$18,107,000 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund.

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

M00A
Department of Health and Mental Hygiene
Office of the Secretary

Budget Amendments

Add the following language:

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

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

- (1) detail how the new model will align financial incentives, resolve adverse selection, promote information exchange, establish multidisciplinary care coordination teams, and develop competent provider networks;
- (2) outline how services to the uninsured and Medicaid-ineligible services to Medicaid recipients will be provided;
- (3) discuss the role of existing local planning agencies and State administrative support for those agencies;
- (4) outline how other existing programs that operate outside of the current Medicaid, mental health fee-for-service, and substance abuse grant programs will operate;
- (5) evaluate the outcome measures currently in place in the Medicaid, mental health, and substance abuse systems and detail how those measures need to be improved or expanded upon;
- (6) evaluate current rate-setting methodologies and determine what changes to those methodologies should be made;
- (7) discuss whether or to what extent the current array of statutorily created substance abuse treatment programs should be consolidated into a single block grant;
- (8) evaluate the fiscal impact of the model; and
- (9) add any other information the department wishes to include.

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

M00A

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

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

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

Add the following language:

Further provided that \$100,000 of the General Fund appropriation of the Office of the Secretary made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene (DHMH), in consultation with the Health Services Cost Review Commission, submits two reports to the budget committees concerning the modernization of the State's Medicare waiver. Specifically:

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

M00A

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

Explanation: DHMH recently submitted an application to CMS to modernize the State's existing Medicare waiver. This waiver is the legal basis for the State's unique all-payor hospital financing system. The application proposes significant changes to the current test required to keep the Medicare waiver and in the long term anticipates moving to a test which encompasses the relative growth of all health care spending, a significant expansion of the current test which focuses only on hospital inpatient spending. The language requires DHMH, in consultation with the Health Services Cost Review Commission (HSCRC), to submit two reports on the waiver modernization process.

Information Request	Authors	Due Date
Medicare waiver modernization application	DHMH HSCRC	Within 30 days of the submission to CMS of a Medicare waiver modernization application
Medicare waiver modernization	DHMH HSCRC	Within 30 days of CMS' approval of the State's Medicare waiver modernization application

M00A01.02 Operations

Add the following language to the general fund appropriation:

, provided that \$35,001 of this appropriation made for personnel expenses may not be expended for that purpose but instead may be transferred by budget amendment to the Department of Aging (program D26A07.01) to fund the Senior Care Program grant at the same level in fiscal 2014 as in fiscal 2013. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund.

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

M00A

Reduce appropriation for the purposes indicated:

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

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

Committee Narrative

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

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

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

M00A

Budget Amendments

M00B01.04 Health Professionals Boards and Commission

Add the following language to the special fund appropriation:

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

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

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

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

Committee Narrative

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

M00A

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

Budget Amendments

M00B01.05 Board of Nursing

Add the following language to the special fund appropriation:

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

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

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

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

M00A

M00B01.06 Maryland Board of Physicians

Add the following language to the special fund appropriation:

, provided that the new integrated medical licensure and investigation information technology (IT) system shall be considered a major IT development project as defined by Section 3A-301 of the State Finance and Procurement Article and subject to all statutory provisions that relate to such projects. Further provided that the Maryland Board of Physicians shall establish a separate subprogram to track spending associated with this project.

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

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

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

Fiscal 2013 Deficiency

M00B01.06 Maryland Board of Physicians

Add the following language to the special fund deficiency appropriation:

Provided that the new integrated medical licensure and investigation information technology (IT) system shall be considered a major IT development project as defined by Section 3A-301 of the State Finance and Procurement Article and subject to all statutory provisions that relate to such projects. Further provided that the Maryland Board of Physicians shall establish a separate subprogram to track spending associated with this project.

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

M00A

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the deficiency appropriation for the Board of Physicians to reflect reduced cost estimates for their integrated medical licensure and investigation software system.	468,000	SF
Total Reductions	468,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	600,000	132,000	468,000	
Total Funds	600,000	132,000	468,000	

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

Committee Narrative

M00F02.01 Health Systems and Infrastructure Services

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

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

M00F02.07 Core Public Health Services

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

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

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

Budget Amendments

M00F03.01 Infectious Disease and Environmental Health Services

Add the following language to the general fund appropriation:

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

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

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

Committee Narrative

Breast and Cervical Cancer Diagnosis and Treatment Program Report: The committees direct the Department of Health and Mental Hygiene (DHMH) to report on program enrollment for the Breast and Cervical Cancer Diagnosis and Treatment Program (BCCDTP) in fiscal 2014. Two reports should be submitted – one for the first half of the fiscal year and one for the second half. More specifically, the reports should summarize enrollment data on a quarterly basis to account for the mid-year implementation of the individual mandate under federal health care reform. Quarterly program costs should also be discussed. The final report should also advise on projected program enrollment for fiscal 2015, based on the availability of expanded Medicaid coverage and federally subsidized plans purchased through the Maryland Health Benefits Exchange.

M00F03

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

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

Budget Amendments

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

Add the following language to the general fund appropriation:

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

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

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

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

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

Committee Narrative

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

M00K02

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

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

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

M00L
Department of Health and Mental Hygiene
Mental Hygiene Administration

Budget Amendments

MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

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

M00L

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

Committee Narrative

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

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

Supplemental Budget No. 1

M00L01.02 Community Services

Add the following language to the general fund appropriation:

, provided that the \$1,200,000 in funding for a Center for Excellence on Early Intervention for Serious Mental Illness may not be used to support administrative or indirect costs but may only be used for direct care services or research activities.

Further provided that the \$2,000,000 in funding for crisis response services may not be expended until the Mental Hygiene Administration (MHA) reports to the budget committees by July 1, 2013, on:

- (1) the recommended continuum of crisis response services in each jurisdiction;
- (2) which of these services is currently available in each jurisdiction, the cost of providing these services and their funding sources;

M00L

- (3) additional services that are needed to complete the crisis response system in each jurisdiction;
- (4) the cost of implementing the additional services that are needed in each jurisdiction;
- (5) recommendations as to how these services can be most efficiently implemented in each jurisdiction, or region, if a regional approach is recommended to achieve economies of scale; and
- (6) how the available funding will be allocated.

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

Explanation: The language restricts funding for a Center for Excellence on Early Intervention for Serious Mental Illness to direct services or research only and restricts funding for crisis response services until MHA submits a report on the need for crisis response services statewide as well as how the proposed funding will be used

Information Request	Author	Due Date
Crisis Response Services	MHA	July 1, 2013

Committee Narrative

M00L01.03 Community Services for Medicaid Recipients

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

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

M00L

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

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

Supplemental Budget No. 1 – Fiscal 2013 Deficiency

M00L01.03 Community Services for Medicaid Recipients

Fiscal 2013 Specialty Physician Rate Increase: It is the intent of the budget committees that up to \$2,100,000 of any unexpended and unencumbered general fund appropriations that were included in program M00L01.03 of the budget bill for fiscal 2013, as enacted during the 2012 session (Chapter 148 of 2012), shall be used to increase, effective January 1, 2013, specialty physician evaluation and management rates in the public mental health system to the calendar 2013 Medicare rate for the same service. The Mental Hygiene Administration (MHA) shall report to the committees by August 1, 2013, if any funding is used for this purpose.

Information Request	Author	Due Date
Fiscal 2013 specialty physician rate increase	MHA	August 1, 2013

M00M
Department of Health and Mental Hygiene
Developmental Disabilities Administration

Budget Amendments

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

Add the following language to the general fund appropriation:

, provided that \$1,000,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees that summarizes the requirements analysis for the Developmental Disabilities Administration's major information technology project for the financial restructuring of the agency's existing system. Moreover, the report shall summarize the recommendations made by the independent consultant for the draft specifications to solicit the modification or replacement of the agency's existing financial platform. The department shall advise how the new system will address the major underlying inefficiencies of the agency's current payment system and identify any barriers to adopting a new financial management system, including statutory or regulatory barriers. The report shall also update the committees on progress in creating a new fiscal management structure and processes for financial projections and reporting. The report shall be submitted by December 1, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees.

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

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

Add the following language to the general fund appropriation:

Further provided that \$250,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees on the process to be implemented by the department to address instances in

M00M

which the contribution to care is not paid to providers by individuals receiving services or their representatives. Specifically, the report shall advise of the department's role in addressing nonpayment of contribution to care costs and any requirements to be imposed on licensed developmental disabilities community providers to address nonpayment of contribution to care. The report shall be submitted by August 1, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees.

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

Information Request	Author	Due Date
Report on contribution to care	Department of Health and Mental Hygiene	August 1, 2013

Committee Narrative

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

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

M00M

Budget Amendments

M00M01.02 Community Services

Add the following language to the general fund appropriation:

, provided that \$950,000 of this appropriation made for the purpose of Community Services shall be used to ensure that no provider funded by the Developmental Disabilities Administration will have an overall funding reduction in fiscal year 2014 as a result of changes in reimbursement policies for absence days in residential, day, and supported employment services that were implemented in fiscal 2012. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: In fiscal 2012, the Developmental Disabilities Administration (DDA) changed its reimbursement policies for absence days in residential, day, and supported employment services. However, Section 32 of the Budget Reconciliation and Financing Act of 2011 included a hold harmless pool for fiscal 2012 only to ensure that if any provider lost money based on the reimbursement change, there was funding available to hold them harmless. This action would reinstate the hold harmless policy in fiscal 2014 based on the reimbursement change that occurred in fiscal 2012. For fiscal 2014, DDA estimates that 15 providers will be impacted by the changes in the absence day policy at a cost of \$950,000.

Committee Narrative

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

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

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Budget Amendments

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees that: (1) reviews the utilization of pediatric restorative dental surgery for fiscal 2006 through fiscal 2013 by facility and by payor source; (2) analyzes the rates for anesthesia services performed in connection to pediatric restorative dental surgery compared to rates paid by Medicare and commercial payors; and (3) provides a justification as to why Medicare rates should be considered the benchmark for Medicaid anesthesia rates (as they are for other physician service rates in Medicaid) given the different methodology used by Medicare to develop anesthesia rates compared with other physician services, and detail the advantages and disadvantages of using a different benchmark. The department shall develop the report in consultation with representatives of the anesthesiologists involved in these pediatric restorative dental surgical cases. The department shall submit the report by September 15, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

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

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

M00Q

M00Q01.03 Medical Care Provider Reimbursements

Add the following language:

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

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

Add the following language to the general fund appropriation:

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

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

Add the following language to the general fund appropriation:

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

- (1) The relative concentration of MCO participation in each jurisdiction;
- (2) The number of MCOs open for enrollment in each jurisdiction;

M00Q

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

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

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

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

Explanation: The language restricts funding to be used for MCO supplemental payments for the first half of calendar 2014 in order to increase access to care in rural enrollment counties and expressed legislative intent concerning funding for the second half of calendar 2014.

Information Request	Author	Due Date
Formula for MCO supplemental payments	DHMH	July 1, 2013

Reduce appropriation for the purposes indicated:

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

M00Q

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

M00Q

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

Committee Narrative

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

Information Request	Author	Due Date
MCO rate-setting	DHMH	December 1, 2013

Fiscal 2013 Deficiency

M00Q01.03 Medical Care Provider Reimbursements

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Increase the fiscal 2013 negative deficiency based on favorable enrollment and utilization trends.	30,700,000 GF 30,700,000 FF	
Total Reductions	61,400,000	0.00

M00Q

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	-46,934,000	-77,634,000	30,700,000	
Federal Fund	-46,934,000	-77,634,000	30,700,000	
Total Funds	-93,868,000	-155,268,000	61,400,000	

Budget Amendments

M00Q01.06 Kidney Disease Treatment Services

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Kidney Disease Program based on recent enrollment trends. A separate action reduces the general fund appropriation for community mental health services for the uninsured by a like amount as these special funds can backfill that reduction. These special funds are available from revenue from a nonprofit health service plan (CareFirst) and supporting community mental health services is an eligible activity for these funds.	250,000 SF	
Total Reductions	250,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	0	0	0	
Special Fund	5,952,996	5,702,996	250,000	
Total Funds	5,952,996	5,702,996	250,000	

M00Q01.07 Maryland Children's Health Program

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for provider reimbursements based on double budgeting of physician rate increases.	2,000,000 GF 4,000,000 FF	
Total Reductions	6,000,000	0.00

M00Q

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	70,641,682	68,641,682	2,000,000	
Special Fund	6,508,684	6,508,684	0	
Federal Fund	142,932,165	138,932,165	4,000,000	
Total Funds	220,082,531	214,082,531	6,000,000	

Committee Narrative

Long-term Care Rebalancing Initiatives: The fiscal 2014 budget includes funding for a variety of pilot projects funded through reinvested savings from the Balancing Incentive Payments Program (BIPP). Reinvested savings from the Community First Choice (CFC) program will also support additional rebalancing initiatives. However, no detail was available as to the specifics of the pilot projects or the CFC initiatives. The committees request the Department of Health and Mental Hygiene (DHMH) to report by October 15, 2013, with specific descriptions of the funded pilot projects and CFC-supported initiatives.

Information Request	Author	Due Date
BIPP and CFC Reinvested Savings Initiatives	DHMH	October 15, 2013

M00R
Department of Health and Mental Hygiene
Health Regulatory Commissions

Committee Narrative

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Health Delivery and Planning in Rural Areas: The committees request that the Maryland Health Care Commission (MHCC) convene a group of interested stakeholders to evaluate regional health delivery and health planning in rural areas. The evaluation shall include, but not be limited to the appropriateness of current health planning region designations; the adequacy of the health care workforce in rural areas; barriers to accessing health care services caused by distance; adequacy of transportation to health care services; the impact on recent hospital consolidation on the availability of services in rural areas; and recommendations for change. MHCC shall report by December 1, 2013.

Information Request	Author	Due Date
Health delivery and planning in rural areas	MHCC	December 1, 2013

MEMSOF

Maryland Emergency Medical System Operations Fund

Committee Narrative

Annual Reconciliation of Helicopter Mission Data: Maryland State Police Aviation Command (MSPAC) helicopter mission data is captured at the central dispatch facility known as SYSCOM, located at the Maryland Institute for Emergency Medical Services Systems (MIEMSS) headquarters in Baltimore, Maryland. Every mission received is assigned a mission type and recorded. Generally, the mission codes include (1) scene medevac; (2) interfacility medevac; (3) search/rescue/firefighting; (4) support; (5) homeland security; and (6) disaster assessment. The Maryland Transportation Article 13-955(e) codifies that the Maryland Emergency Medical System Operations Fund (MEMSOF) shall be used solely for the medically oriented missions of MSPAC. In order to ensure MSPAC costs are being allocated to MEMSOF in a manner consistent with the purpose of the fund, MIEMSS and MSPAC shall be required to reconcile helicopter mission data annually at closeout for each fiscal year. The budget committees request the reconciliation to begin at the closeout of fiscal 2013 and continue annually thereafter. Further, the budget committees request an additional one-time reconciliation of fiscal 2011 and 2012 helicopter missions.

N00A
Department of Human Resources
Office of the Secretary

Budget Amendments

OFFICE OF THE SECRETARY

N00A01.04 Maryland Legal Services Program

Add the following language to the general fund appropriation:

, provided that \$7,434,164 of this appropriation made for the purpose of legal representation in Children in Need of Assistance and Termination of Parental Rights cases may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) transferred approximately \$1.0 million of general funds from the Maryland Legal Services Program (MLSP) for legal representation in Children in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases to other agency purposes during the closeout process. Also during the fiscal 2012 closeout process, DHR recorded an unprovided for payable in this program of \$3.3 million total funds (\$2.4 million general funds and \$0.9 million federal funds). This language restricts the general fund appropriation from the MLSP for legal representation in CINA and TPR cases to that purpose and if it is not needed for that purpose, requires the funds to revert to the general fund.

Add the following language to the federal fund appropriation:

, provided that \$4,836,650 of this appropriation made for the purpose of legal representation in Children in Need of Assistance and Termination of Parental Rights cases may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) transferred approximately \$1.0 million of general funds from the Maryland Legal Services Program (MLSP) for legal representation in Children in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases to other agency purposes during the closeout process. Also during the fiscal 2012 closeout process, DHR recorded an unprovided for payable in this program of \$3.3 million total funds (\$2.4 million general funds and \$0.9 million federal funds). This language restricts the federal fund appropriation from MLSP for legal representation in CINA and TPR cases to that purpose, or if not needed for that purpose, requires the funds to be cancelled.

N00A

Supplemental Budget No. 1 – Fiscal 2013 Deficiency

N00A01.04 Maryland Legal Services Program

Add the following language to the general fund appropriation:

, provided that \$1,230,043 of this appropriation made for the purpose of legal representation in Children in Need of Assistance and Termination of Parental Rights cases may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) transferred approximately \$1.0 million of general funds from the Maryland Legal Services Program (MLSP) for legal representation in Children in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases to other agency purposes during the closeout process. Also during the fiscal 2012 closeout process, DHR recorded an unprovided for payable in this program of \$3.3 million total funds (\$2.4 million general funds and \$0.9 million federal funds). This language restricts the general fund appropriation from the MLSP for legal representation in CINA and TPR cases to that purpose, and if it is not needed for that purpose, requires the funds to revert to the general fund.

Add the following language to the federal fund appropriation:

, provided that \$432,177 of this appropriation made for the purpose of legal representation in Children in Need of Assistance and Termination of Parental Rights cases may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) transferred approximately \$1.0 million of general funds from the Maryland Legal Services Program (MLSP) for legal representation in Children in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases to other agency purposes during the closeout process. Also during the fiscal 2012 closeout process, DHR recorded an unprovided for payable in this program of \$3.3 million total funds (\$2.4 million general funds and \$0.9 million federal funds). This language restricts the federal fund appropriation from the MLSP for legal representation in CINA and TPR cases to that purpose, and if it is not needed for that purpose, requires the funds to be canceled.

N00B
Department of Human Resources
Social Services Administration

Budget Amendments

Add the following language:

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

Explanation: Due to the decline in State revenues resulting from the recession and the slow economic recovery, Maryland has had to utilize many strategies to constrain spending in the State budget. These have included reductions to, freezes of, and limits of increases to the rates paid to residential child care, non-public placement, and other service providers. This language expresses the intent of the General Assembly that these practices be discontinued as soon as possible.

Committee Narrative

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

Explanation of Rate Setting Process for Residential Child Care: The rate setting process for residential child care has been in use for many years. The budget committees request that the Interagency Rates Committee (IRC), with input from residential childcare providers, evaluate the rate setting process to determine whether changes are warranted. IRC should submit a report to the budget committees by October 1, 2013, that provides a plain language explanation of the current rate setting process and the findings from evaluation of the process.

Information Request	Author	Due Date
Report on an evaluation of the rate setting process for residential child care	IRC	October 1, 2013

Local Departments of Social Services – Assisting Cancer Patients and Individuals with Disabilities: The committees request that the Department of Human Services (DHR), in conjunction with the Local Departments of Social Services (LDSS), report to the committees on:

N00B

1. the policies, procedures, and processes that are currently in place for assisting cancer patients and other individuals with disabilities in applying for benefits;
2. the adequacy of or need for additional training for LDSS staff to ensure special needs clients are treated with due consideration for their conditions; and
3. changes to the benefit application process that could be made to better address the special needs of these populations in interactions with LDSS, with specific discussions of the feasibility of:
 - a. allowing telephone interviews of applications;
 - b. streamlining the process for completing and submitting paperwork, such as allowing applicants to submit paperwork in a drop box at LDSS offices;
 - c. reducing wait times for applicants who apply for assistance in person; and
 - d. waiving required drug tests when prescribed medications might result in a false positive.

DHR should submit the report to the budget committees by December 1, 2013.

Information Request	Author	Due Date
Report assessing current practices and possible improvements to policies and procedures for assisting cancer patients and individuals with disabilities in applying for benefits	DHR	December 1, 2013

N00G
Department of Human Resources
Local Department Operations

Budget Amendments

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

Add the following language to the general fund appropriation:

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

Explanation: This language restricts general funds appropriated for foster care payments to that use only or for transfer to N00G00.03 Child Welfare Services which is where child welfare caseworker positions are funded.

N00G00.03 Child Welfare Services

Add the following language to the general fund appropriation:

, provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General Fund.

Explanation: This language restricts general funds appropriated for child welfare services to that use only or for transfer to N00G00.01 Foster Care Maintenance Payments.

Committee Narrative

Child Welfare Caseload Data: The committees believe that maintaining an adequate child welfare workforce is essential to improving outcomes for children entering the State's care. Therefore, in order to maintain oversight of this important issue, the committees request that the Department of Human Resources (DHR), on November 29, 2013, report to the committees on the actual number of cases and filled positions assigned, by jurisdiction, for the following caseload types using data current within 70 days:

N00G

1. Intake Screening;
2. Child Protective Investigation;
3. Consolidated Home Services;
4. Interagency Family Preservation Services;
5. Services to Families with Children – Intake;
6. Foster Care;
7. Kinship Care;
8. Family Foster Homes – Recruitment/New Applications;
9. Family Foster Home – Ongoing and Licensing;
10. Adoption;
11. Interstate Compact for the Placement of Children; and
12. Casework Supervisors.

Information Request	Author	Due Date
Report on caseload data and filled positions assigned by jurisdiction for specified caseload types	DHR	November 29, 2013

N00H
Department of Human Resources
Child Support Enforcement Administration

Budget Amendments

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

Add the following language to the general fund appropriation:

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

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

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the OLA that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Status of corrective actions related to the most recent fiscal compliance audit	OLA	45 days before the release of funds

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the Central Disbursement Unit based on the anticipated savings from the new child support distribution process. In January 2013, the Department of Human Resources announced the implementation of an Electronic Payment Issuance	476,000 SF 924,000 FF	

N00H

Card for distribution of child support payments. The new card is expected to produce savings of \$1.4 million in check printing and mailing costs. The savings from this process is not included in the fiscal 2014 allowance. This reduction recognizes those savings. If the level of savings is not sufficient to reduce expenditures by this level, the agency is authorized to process a deficiency appropriation or budget amendment to provide for additional spending authority in this area.

Total Reductions	1,400,000	0.00
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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	79.00	79.00		0.00
General Fund	2,511,383	2,511,383	0	
Special Fund	10,577,602	10,101,602	476,000	
Federal Fund	29,434,151	28,510,151	924,000	
Total Funds	42,523,136	41,123,136	1,400,000	

N00I
Department of Human Resources
Family Investment Administration

Committee Narrative

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

Impact of Sporadic Child Support Payments on Temporary Cash Assistance Case Closures: The committees are concerned that some families receiving Temporary Cash Assistance (TCA) benefits are unduly burdened by the need to reapply for TCA benefits after having had their case closed due to the receipt of child support payments in a single month that are in excess of the TCA grant amount. The committees request that the Family Investment Administration (FIA) provide a report detailing:

- The number of TCA cases that were closed during fiscal 2012 because the amount of child support payments received by the family exceeded the TCA grant but were subsequently reopened because the amount of child support payments was less than the grant in the subsequent month; and
- The number of TCA cases that would have been closed in fiscal 2012 if cases were only closed if the three-month average of child support payments received exceeded the TCA grant amount.

The committees request that the Department of Human Resources (DHR) submit this report by September 1, 2013.

Information Request	Author	Due Date
Report comparing the number of TCA case closures due to child support payments as currently calculated versus using a three-month average of child support payments	DHR	September 1, 2013

N00I0006
Department of Human Resources
Office of Home Energy Programs

Committee Narrative

N00I00.06 Office of Home Energy Programs

Proposed Program Changes: In calendar 2012, the Public Service Commission (PSC) began a comprehensive review of Maryland's energy assistance programs. As part of the review, PSC staff submitted a proposal for a new type of energy assistance program. The 2012 Joint Chairmen's Report requested that the Department of Human Resources (DHR) provide a report on the outcome of the review by December 1, 2012. Although the review had not been completed, DHR submitted the response discussing the PSC staff's proposal and discussing program changes under consideration by DHR. DHR has not developed a timeline for implementation of the program changes. The department first intends to convene a workgroup to review the proposed changes and develop an implementation plan. The budget committees would like to be kept apprised of any changes made to the energy assistance programs and request that DHR submit a report including discussions of (1) whether the department will implement program changes; (2) the program changes to be implemented and rationale for the program changes; (3) the timeline for the implementation of the changes; (4) the impact of the changes on customers; and (5) the impact of the changes on the program's funding requirements.

Information Request	Author	Due Date
Report on proposed program changes	DHR	July 15, 2013 (if implemented for fiscal 2014) December 1, 2013 (if proposed program changes are not implemented for fiscal 2014)

Revised Policy on Energy Efficiency Participation by Energy Assistance Participants: The budget committees are concerned that only a limited number of energy assistance applicants request weatherization services, particularly in light of the growing proportion of Electric Universal Service Program (EUSP) participants that are high energy users. The budget committees understand that not all EUSP or Maryland Energy Assistance Program (MEAP) participants will be able to be served with the limited amount of weatherization and energy efficiency funds available. However, the budget committees request that the Department of Human Resources (DHR) and Department of Housing and Community Development (DHCD) report on actions taken to revise existing policies to incentivize EUSP and MEAP participants to accept weatherization or other energy efficiency services if offered to them, with the exception that, if an EUSP or MEAP participant is a renter, the EUSP or MEAP participant not be denied an enhanced energy assistance benefit due to a landlord's unwillingness to accept these services.

N00I0006

The policy should also address how the agencies will prioritize participation in weatherization and energy efficiency programs based on energy use.

Information Request	Authors	Due Date
Report on a revised policy on energy efficiency participation by energy assistance participants	DHR DHCD	November 15, 2013

P00
Department of Labor, Licensing, and Regulation

Budget Amendments

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

Add the following language to the general fund appropriation:

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

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

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by OLA that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Report on status of repeat audit findings	OLA	45 days prior to the expenditure of funds

Add the following language to the general fund appropriation:

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

Explanation: This language would eliminate funding for the Maryland Employment Advancement Right Now program if the legislation that authorizes the grant program fails to be enacted.

P00

Committee Narrative

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

Report on the Funding of Labor Law Enforcement: The budget committees are concerned about the ability of the Division of Labor and Industry to adequately perform its regulatory, inspection, and enforcement responsibilities based on its current funding level. According to a program evaluation report by the Department of Legislative Services, current funding and staffing levels may not align with the increasing responsibilities of the division.

The budget committees request the Department of Labor, Licensing, and Regulation (DLLR) to develop potential funding options that would make the division less dependent on general funds and would enable an increase in staffing levels. The department should also review practices in other states and local governments. The department should report its findings and recommendations to the budget committees by December 1, 2013.

Information Request	Author	Due Date
Report on the funding of labor law enforcement	DLLR	December 1, 2013

Q00
Department of Public Safety and Correctional Services

Budget Amendments

Add the following language:

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

Explanation: The department plans on closing the Jessup Pre-Release Unit (JPRU) and transferring inmates and staff to DRCF. The budget committees restrict the use of funds for DRCF until a report outlining a departmentwide facility plan is submitted – including future uses for JPRU, DRCF, Maryland Reception, Diagnostic, and Classification Center, Metropolitan Transition Center, the jail industries building, and the building of the Women's Detention Center. Before major changes occur, a complete picture of future plans should be outlined.

Information Request	Author	Due Date
Departmentwide facility plan	Department of Public Safety and Correctional Services	January 1, 2014

Q00A
Department of Public Safety and Correctional Services
Office of the Secretary

Budget Amendments

OFFICE OF THE SECRETARY

Add the following language:

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

Explanation: The positions are long-term vacancies; the Office of the Secretary has operated efficiently without the use of those positions; therefore, they should be abolished.

Q00A01.01 General Administration

Add the following language to the general fund appropriation:

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

Explanation: There are currently 222 posts requiring 377 additional positions funded purely by overtime. The \$855,753.00 of general funds can be used to hire an additional 14.5 correctional officers which would decrease the overtime expenditures by \$696,904.80.

DEPUTY SECRETARY FOR OPERATIONS

Add the following language:

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

Explanation: One position has been vacant since October 9, 2007, and the other is deemed unnecessary; the Deputy Secretary for Operations has operated efficiently without the use of those positions; therefore, they should be abolished.

Q00A

Q00A02.03 Programs and Services

Add the following language to the general fund appropriation:

, provided that \$425,000 of this appropriation made for the purpose of the Public Safety Compact (PSC) may not be expended until the Department of Public Safety and Correctional Services (DPSCS) Administration submits the following to the budget committees by September 1, 2013:

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

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

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

Explanation: DPSCS Administration has yet to demonstrate the PSC as an effective program compared to a control group not participating in the program on substance abuse treatment outcomes, recidivism rates (either re-arrest or re-incarceration), and benefits to DPSCS. Along with the effectiveness report, a copy of a valid contract extension through at least June 30, 2014, should be submitted, since the current contract expires on December 31, 2013.

Information Request	Author	Due Date
PSC effectiveness compared to a control group	DPSCS Administration	September 1, 2013

Q00C01
Department of Public Safety and Correctional Services
Maryland Parole Commission

Budget Amendments

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

Add the following language to the general fund appropriation:

, provided that \$200,000 of this appropriation made for the purpose of departmental administration may not be expended until the Maryland Parole Commission submits the following reports to the budget committees on Consistently Implementing Decisionmaking Tools: (1) a report, including fiscal 2011 and 2012 data, on the number of times hearing officers' recommendations and commissioners' decisions have been outside the guidelines of parole policy, including both revocation and initial parole hearings, should be received July 1, 2013; and (2) a report, including fiscal 2013 data, on the number of times hearing officers' recommendations and commissioners' decisions have been outside the guidelines of parole policy, including both revocation and initial parole hearings, should be received October 1, 2013. For each fiscal year requesting data, a minimum of 750 random cases should be evaluated.

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

Explanation: This language restricts \$200,000 until the department provides reports on the number of times hearing officers' recommendations and commissioners' decisions have been outside the guidelines of parole policy, at both the point of initial parole and at a revocation hearing. Each report should contain a minimum of 750 random cases using the most recently implemented risk assessment tool from initial parole hearings for each fiscal year and all cases heard using the technical violation matrix. Reports citing 50 cases do not provide enough data for statistical significance. Overrides should be measured in order to examine the effectiveness and usefulness of the risk assessment tool being utilized and the consistency to which it is being used. If a recommendation for an inmate to stay incarcerated longer or shorter is a trend, the tool and its interpretation should be reevaluated.

Information Request	Author	Due Date
Consistently implementing decisionmaking tools	Maryland Parole Commission	July 1, 2013, and October 1, 2013

Q00C01

Committee Narrative

Timely Scheduling of Local Parole Hearings: The Maryland Parole Commission (MPC) has a current goal to have 50% of local parole hearings scheduled and docketed within 30 days of receipt of the pre-parole investigation. MPC has indicated that the current target is unattainable and will be modified to scheduling and docketing 50% of local parole hearings within 60 days of the pre-parole investigation. MPC reported that 89% of local parole hearings were scheduled within 60 days of receipt in fiscal 2012. The budget committees recognize 30 days is a tight window and suggest modifying the goal to have 50% of local parole hearings scheduled and docketed within 45 days.

Q00Q
Department of Public Safety and Correctional Services
Operations

Budget Amendments

GENERAL ADMINISTRATION – NORTH

Add the following language:

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

Explanation: The 377 number is based on a report submitted in August of 2010, which determined in order to meet the minimum standard to safely and securely staff the facilities, an additional 364 non-supervisory correctional officers and 13 supervisory correctional positions were needed by Department of Public Safety and Correctional Services. It is the intent that 100 positions are added each year starting in fiscal 2015 until 377 additional positions are successfully included in the DPSCS. Currently, these posts are filled with existing correctional officers funded purely with overtime. Overtime is a continued struggle for the department; 377 additional positions would result in \$18.1 million in overtime savings.

COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

Add the following language to the general fund appropriation:

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

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

Q00Q

- (6) how community supervision has been impacted;
- (7) the impact of ERP on the budget for fiscal 2014; and
- (8) recidivism rates for those individuals released under the ERP.

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

Explanation: Since the Public Safety and Correctional Services (DPSCS) Operations budget for fiscal 2014 is based upon the anticipation of the decrease in inmate population due to the success of ERP, a progress report is requested. The department anticipates an additional 993 inmates released due to this program by mid-September. This report should provide the budget committees with an update on the number of inmates released due to the ERP, the anticipated number of inmates released for fiscal 2014 due to the ERP, the benefits of the ERP, any challenges to the ERP implementation, total cost savings, how community supervision has been impacted, and the impact of the ERP on the budget for fiscal 2014.

Information Request	Author	Due Date
Progress of the earned release policy	DPSCS	November 1, 2013

GENERAL ADMINISTRATION – SOUTH

Add the following language to the general fund appropriation:

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

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

Q00Q

Explanation: The Joint Audit Committee has requested that budget bill language be added for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the Office of Legislative Audits (OLA) that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Report on any corrected report findings	OLA	45 days prior to the expenditure of funds

Q00S02.02 Maryland Correctional Institution – Jessup

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for Other Contractual Services. The Secretary should allocate the reduction among all programs within Operations.	100,000	GF
Total Reductions	100,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	333.00	333.00		0.00
General Fund	39,423,037	39,323,037	100,000	
Special Fund	874,195	874,195	0	
Total Funds	40,297,232	40,197,232	100,000	

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

Add the following language to the general fund appropriation:

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

Q00Q

Further provided that if a federal grant is not obtained by August 1, 2013, the department may submit a request to the budget committees to release the funds for the purpose of conducting a time study of the appropriate caseload standards for parole and probation agents. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

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

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

Explanation: The department has stated the only way to evaluate and obtain a general caseload standard is to perform a time study. DPSCS has indicated the intent to apply for a grant resulting in a time study from the National Institute of Corrections. If the grant is not received, a time study should be performed by the department through an outside contractor. Once a time study is completed, the department should submit a report to outline the results of the time study and provide appropriate caseload standards for a general caseload.

Information Request	Author	Due Date
Federal grant award or request to use general funds for the study	DPSCS	August 1, 2013
Draft findings	DPSCS	January 15, 2014
Evaluate time study to obtain a general caseload standard	DPSCS	June 15, 2014

Q00Q

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration

Add the following language to the general fund appropriation:

, provided that \$150,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Public Safety and Correctional Services Operations submits a report to the budget committees on the number of treatment beds and the number of inmates requiring the service for each treatment option. The report shall be submitted by October 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: The budget committees asked for a report in the 2012 Joint Chairmen's Report outlining programming needs of inmates as well as all program resources in order to compare and see where, if any, holes were in the service delivery in order to best serve the population. The report produced did not quite identify all needs or resources for the total population.

Information Request	Author	Due Date
Treatment programming needs and resources for the total population	Department of Public Safety and Correctional Services	October 1, 2013

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for Office Supplies to reflect actual spending. The Secretary should allocate the reduction among all programs within Operations.	100,000	GF
Total Reductions	100,000	0.00

Q00Q

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	451.00	451.00		0.00
General Fund	34,688,833	34,588,833	100,000	
Special Fund	1,947,896	1,947,896	0	
Total Funds	36,636,729	36,536,729	100,000	

Committee Narrative

Q00T04.01 Chesapeake Detention Facility

Correct Correctional Officer Staffing Levels: The budget committees direct the Department of Public Safety and Correctional Services and the Department of Budget and Management to reexamine correct staffing levels for correctional officers with the intent of adding additional positions. The need for the accurate number of correctional officers correlates directly with public safety, as individuals working overtime to cover shifts will not be as alert or responsive. An additional number of positions filled will have an effect on overtime. The fill rate for correctional officers continues to remain near 98% for the positions authorized; the issue is that additional positions must be needed. Referencing a staffing report submitted in August 2010, 377 additional correctional officers are required to meet minimum standards of safety and security in Maryland's correctional facilities.

Correct Parole and Probation Agent Staffing Levels: The budget committees direct the Department of Public Safety and Correctional Services (DPSCS) and the Department of Budget and Management (DBM) to reexamine correct staffing levels for parole and probation agents with the intent of adding additional positions. The need for the accurate number of parole and probation agents correlates directly with public safety, as individuals working overtime to cover an extenuating caseload will not be as alert or responsive, and can become behind in issuing warrants for individuals. Currently, the caseloads for general parole and probation agents are 114. Once the time study has been conducted, DPSCS and DBM should evaluate the need to increase the number of positions in order to meet a more ideal caseload average.

Non-emergency Involuntary Medication of Inmates: The budget committees direct the Department of Public Safety and Correctional Services (DPSCS) to conduct a study and issue a report on the use of non-emergency involuntary medication of inmates in DPSCS custody. The study should examine the current definitions and practices involving non-emergency involuntary medication, current practices of prison systems in other States that allow medication over objection, and existing concerns related to the safety of inmate populations, correctional officers

Q00Q

and personnel, medical staff, and others. The report shall be submitted to the committees no later than October 1, 2013.

Information Request	Author	Due Date
Non-emergency involuntary medication for inmates	DPSCS	October 1, 2013

Pregnant Women and Restraint Use: The budget committees direct the Department of Public Safety and Correctional Services (DPSCS) to conduct a study and issue a report on the use of restraints on a pregnant detainee or inmate under the authority of DPSCS. The report shall outline the use of restraints on detainees or inmates in the second or third trimester of pregnancy, labor, delivery, and postpartum recovery for the time period of January 1, 2013, to November 30, 2013. The report shall include:

- a summary explanation and text of the Pregnancy Management Manual and current Policy Statement regarding restraints placed on pregnant detainees and inmates;
- a definition of which restraints are considered to be least restrictive, moderately restrictive, and most restrictive; and
- the following information from Patuxent Institution, Maryland Correctional Institution for Women, and Baltimore City Women's Detention Center:
 - the number of times women in the specified population have been restrained;
 - a description of the setting in which the restraint was used, the reason for the restraint, the length of the time that the individual was restrained, and the type of restraint used, including the use of waist chains and leg irons; and
 - a description of the corrective actions implemented by DPSCS for any deficiencies identified with following established procedures regarding the restraint of pregnant detainees, inmates, and offenders.

Information Request	Author	Due Date
Restraint use on pregnant women	DPSCS	December 30, 2013

R00A01
State Department of Education
Headquarters

Budget Amendments

HEADQUARTERS

R00A01.01 Office of the State Superintendent

Add the following language:

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

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

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

Explanation: This annual language on loaned educators expresses intent that loaned educators should not be engaged for more than six years, educators should submit annual financial disclosure reports as appropriate, and reports on the loaned educator program should be submitted. The loaned educator program at the Maryland State Department of Education (MSDE) allows local employees to work for MSDE on special projects.

Information Request	Author	Due Date
Report on loaned educator contracts	MSDE	December 16, 2013, and annually thereafter

R00A01

Add the following language to the general fund appropriation:

, provided that \$50,000 of this appropriation made for the purpose of incentive payments for the State Superintendent based on the attainment of specified performance goals may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: The State Superintendent's contract includes incentive payments for the attainment of specified performance goals. This language restricts \$50,000 in general funds to that use only.

Add the following language to the general fund appropriation:

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

Explanation: The language restricts \$50,000 in General Funds made for the purpose of incentive payments to the State Superintendent until the Maryland State Department of Education (MSDE) submits a report identifying the baseline data for each performance goal. The report is to be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on incentive payment baseline data	MSDE	August 1, 2013

Committee Narrative

Report on Agency Restructuring: The committees request that the Maryland State Department of Education (MSDE) submit a report outlining how the agency plans to restructure to better fulfill its mission to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services, and its overarching goal to improve achievement for each student. The report should include a revised organizational chart, a timeline for restructuring, and a description of how the reorganization will be achieved within existing resources. The report should also detail how restructuring has impacted the number of loaned educators employed by the agency, and on how many vacant, and long-term vacant

R00A01

positions have been reprogrammed to achieve agency restructuring. Finally, the report should itemize vacant positions and long-term vacant positions that have not been used in the restructuring effort by September 2, 2013.

Information Request	Author	Due Date
Report on agency restructuring	MSDE	September 2, 2013

Report on Transition Courses: The budget committees are interested in ensuring that students who are identified as not performing at the college- and career-ready level receive services and interventions in sufficient time to prepare them for success in college and careers. To this end, in preparation for the full implementation of Partnership for Assessment of Readiness in College and Careers (PARCC) assessments in the 2014-2015 school year, the committees request that the Maryland State Department of Education (MSDE) in partnership with the local education agencies (LEA) and representatives of higher education submit a report outlining a plan to implement transition courses for high school juniors and seniors who are identified as unprepared for college and careers through PARCC assessments. These transition courses should be aligned to the Common Core State Standards and designed to provide students the reading, writing, and math skills needed to succeed in college and careers. In addition, the State Superintendent, in partnership with the LEAs, should develop and submit a plan to the committees to intervene when students fail to perform at the college- and career-ready level.

Information Request	Authors	Due Date
Report on transition courses	MSDE in partnership with the LEAs and representatives of higher education	December 2, 2013
Report on planned college- and career-ready interventions	MSDE in partnership with the LEAs	December 2, 2013

Report on Preparedness to Implement New Computer-based Assessments: The committees are concerned that some local education agencies (LEA) will not be fully prepared to implement the Partnership for Assessments of Readiness for College and Careers (PARCC) assessments in the 2014-2015 school year due to the technological infrastructure required to support the computer-based, online assessments. The committees request that the Maryland State Department of Education (MSDE) work with the LEAs to identify the additional resources needed in each system to fully implement the PARCC assessments. MSDE should submit a report to the committees identifying each system's need, an estimate of the total cost to address those needs, and a plan to address the deficiencies by November 1, 2013.

R00A01

Information Request	Author	Due Date
Report on preparedness to implement new computer-based assessments	MSDE	November 1, 2013

Before and After School Enrichment Program Reform: The budget committees recognize the importance of encouraging and expanding before and after school enrichment programs, and the valuable service the non-profit community provides with these programs, to help with unmet needs. Current nationwide trends show that over the past 30 years, before and after school enrichment programs have been classified under a new category defining the term and regulating them differently from child care programs.

Current before and after school enrichment program licensing and regulation within the Maryland State Department of Education's (MSDE) Child Care Licensing statute has raised concerns that the statute and regulations are outdated, and that there is a need for modernizing the statute and regulatory framework in which these programs operate. President Barack Obama has expressed new objectives to expand available programs and provide federal support for more children to have before and after school enrichment programs.

The budget committees request that MSDE convene a workgroup of non- and for-profit stakeholders to develop a report addressing stakeholder concerns and make recommendations. The proposal should make recommendations not limited to defining before and after school enrichment programs; evaluating potential staffing requirements; and addressing facility requirements and ratios at in-school operated programs. The workgroup shall include whether the recommendations would require statutory or regulatory changes and further the cost of implementing such changes. The report should be submitted to the budget committees by December 1, 2013.

Information Request	Author	Due Date
Report on before and after school enrichment program reform	MSDE	December 1, 2013

R00A01

Budget Amendments

R00A01.15 Juvenile Services Education Program

Amend the following language on the general fund appropriation:

, provided that \$1,458,671 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the State to charge local education agencies a portion of the cost associated with educating youth detained or pending placement in a Department of Juvenile Services facility. Authorization is hereby provided to process a ~~Special Fund~~ Reimbursable Fund budget amendment of up to \$1,458,671 to support the Juvenile Services Education Program.

Explanation: The language makes a technical amendment to language required for the General Assembly to reduce the budget.

R00A02
State Department of Education
Aid to Education

Budget Amendments

Add the following language:

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

Explanation: The Maryland State Department of Education (MSDE) should not transfer any funds from Aid to Education until the transfer is reviewed by the budget committees.

Information Request	Author	Due Date
Report on any transfer of funds from R00A02	MSDE	45 days prior to transfer

R00A02.07 Students With Disabilities

Add the following language to the general fund appropriation:

, provided that it is the intent of the General Assembly that fiscal 2014 payments for providers of nonpublic special education placements be set at 2.5% over the rates in effect on January 16, 2013.

Explanation: The language expresses legislative intent that the rate increase for providers of nonpublic special education placements be set at 2.5% for fiscal 2014. While the Budget Reconciliation and Financing Act of 2013 specifies that rate increases for providers of nonpublic special education placements be capped at 2.5% for fiscal 2014, such providers are expected to realize an average increase of 1.4% in fiscal 2014 based on the rate setting process currently in place.

R00A02.13 Innovative Programs

Add the following language to the general fund appropriation:

, provided that \$3,500,000 of this appropriation made for the purpose of the Digital Learning Innovation Fund may not be expended until the Maryland State Department of Education (MSDE) submits a report to the budget committees describing the standards that will be used to

R00A02

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

Explanation: The language restricts \$3,500,000 in general funds for the Digital Learning Innovation Fund until MSDE submits a report describing the standards that will be used to allocate funds among projects, how MSDE will evaluate the impact of the grants, and a list of projects proposed to receive funding. The report is to be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on the Digital Learning Innovation Fund	MSDE	August 1, 2013

Add the following language to the general fund appropriation:

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

Explanation: The language restricts \$2,000,000 in general funds for the Early College Innovation Fund until MSDE submits a report identifying the standards that will be used to award competitive grants, how MSDE will evaluate the impact of the grants, and a list of projects proposed to receive funding. The report is to be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on the Early College Innovation Fund	MSDE	August 1, 2013

R00A02

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the Digital Learning Innovation Fund to limit support for the program to \$3.5 million in its first year of implementation.	1,500,000 GF	
Total Reductions	1,500,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	14,952,000	13,452,000	1,500,000	
Federal Fund	104,000	104,000	0	
Total Funds	15,056,000	13,556,000	1,500,000	

Committee Narrative

R00A02.27 Food Services Program

Increasing Participation in Maryland Meals for Achievement: The committees are concerned that insufficient awareness of the Maryland Meals for Achievement (MMFA) program, how MMFA works, and a lack of staff capacity to apply for and launch in-classroom breakfast programs limits participation in some school districts. To ensure that all eligible schools are afforded an equal opportunity to apply for and participate in MMFA, the committees request that the Maryland State Department of Education (MSDE) develop a plan to raise awareness of the program in local education agencies (LEA) that represent a significant proportion of the State's free and reduced price meal enrollment and provide additional assistance in applying for MMFA to schools in such LEAs. The committees request that MSDE submit a report outlining the steps it has taken to raise awareness of the program and assist schools in LEAs with low participation rates in applying for funds. Finally, MSDE should report on the results of these efforts. The report should be submitted to the committees by October 1, 2013.

Information Request	Author	Due Date
Increasing participation in Maryland Meals for Achievement	MSDE	October 1, 2013

R00A02

Budget Amendments

R00A02.39 Transportation

Add the following language to the general fund appropriation:

, provided that \$2,081,559 of the appropriation intended to increase funding for student transportation may not be expended for that purpose but instead may be used only to provide grants to restore 25% of the reduction to local school systems for which total direct education aid in fiscal 2014 is less than the amount received in fiscal 2013 by more than 1.0%, contingent on enactment of legislation establishing the grants.

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

Explanation: This language authorizes funds intended to increase support for student transportation to be used only to restore 25% of the reduction to local school systems for which total direct education aid in fiscal 2014 is less than the amount received in fiscal 2013 by more than 1% contingent on legislation that establishes the grants. The language also restricts funds intended to increase support for student transportation to be used only to restore funds for Supplemental Grants so that no school system may receive a grant of less than \$0.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for the student transportation formula to set inflation at 0% to reflect the Consumer Price Index for private student transportation in the second preceding year. The reduction allows for enrollment growth in the formula.	75,423 GF	
Total Reductions	75,423	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	256,768,501	256,693,078	75,423	
Total Funds	256,768,501	256,693,078	75,423	

R00A02

R00A02.55 Teacher Development

Add the following language to the general fund appropriation:

, provided that \$1,040,000 of this appropriation made for the purpose of National Board Certification fees is contingent on the enactment of legislation reauthorizing the program.

Explanation: The language makes \$1 million in general funds appropriated for National Board Certification fees contingent on the enactment of legislation reauthorizing the program.

Committee Narrative

Prince George's County Financial Literacy Pilot Program: Chapter 270 of 2009 requires the Prince George's County Board of Education to develop and implement a pilot program that includes a semester-long elective course in financial literacy as part of the county board's high school curriculum. The committees request that the Prince George's County Board of Education submits a report to the budget committees and the Prince George's County Senate Delegation on the design and implementation of the financial literacy pilot program required by Chapter 270 of 2009. The report should include discussion on the progress of and expected time line for developing and implementing the pilot program and any impediments to implementation. The report should be submitted by September 2, 2013.

Information Request	Authors	Due Date
Report on financial literacy pilot program	Prince George's County Board of Education	September 2, 2013

R00A03
State Department of Education
Funding for Educational Organizations

Committee Narrative

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.02 Blind Industries and Services of Maryland

Minority Business Enterprise Not-for-profit Entities: The budget committees note that passage of Senate Bill 1066/ House Bill 48 Minority Business Enterprise Not-for-profit Entities may have an adverse impact on certain non-profits, most notably Blind Industries and Services of Maryland (BISM), which were traditionally classified as Minority Business Enterprises (MBE) and will lose that status under this legislation. In order to insure that the training, education and other services currently provided by BISM to the blind and disabled in the workplace will continue at least at the current level and can continue to grow to meet future demands, the budget committees will in six month increments, until the phase out date, monitor the BISM MBE phase out period under this legislation, and ensure that the preferences provided under Maryland Law and created in this legislation are being followed.

Budget Amendments

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.04 Aid to Non-Public Schools

Amend the following language on the special fund appropriation:

, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible non-public schools with a maximum distribution of ~~\$60~~ \$65 per eligible non-public school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price lunch program there shall be a distribution of ~~\$90~~ \$95 per student.

Explanation: This language increases the per pupil cap for the Non-Public School Textbook Program from \$60 to \$65 in eligible non-public schools and from \$90 to \$95 in schools where at least 20% of the students are eligible for free and reduced price meals.

R00A04
State Department of Education
Children's Cabinet Interagency Fund

Budget Amendments

R00A04.01 Children's Cabinet Interagency Fund

Add the following language:

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

Explanation: This language states the intent of the General Assembly that early intervention and prevention services provided through YSBs be funded at the same level in fiscal 2014 as in 2013.

R00A05
State Department of Education
Maryland Longitudinal Data Systems Center

Budget Amendments

R00A05.01 Maryland Longitudinal Data System Center

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for Maryland Longitudinal Data Systems Center cell phone expenditures to allow for one phone costing \$90 a month.	4,320 GF	
Total Reductions	4,320	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	14.50	14.50		0.00
General Fund	1,598,223	1,593,903	4,320	
Federal Fund	646,666	646,666	0	
Total Funds	2,244,889	2,240,569	4,320	

R13M00
Morgan State University

Budget Amendments

R13M00.00 Morgan State University

Add the following language to the unrestricted fund appropriation:

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

Explanation: The fiscal 2014 budget provides \$1,033,430 specifically designated for the conversion of 12 faculty and 12 staff contractual positions to regular positions. The budget also includes \$501,740 specifically designated for “Faculty for Growth,” which is to be used to either hire additional regular faculty, if needed to meet enrollment demands, or to convert additional contractual faculty to regular positions. This language withholds the expenditure of those funds until Morgan State University (MSU) submits a report documenting the conversion of positions and the hiring of additional regular positions in response to enrollment growth.

Information Request	Author	Due Date
Report on the conversion of contractual positions and hiring of new regular faculty	MSU	September 1, 2013

Supplemental Budget No. 1

R13M00.00 Morgan State University

Add the following language to the unrestricted fund appropriation:

, provided that no funds may be expended until Morgan State University submits a policy, approved by the Board of Regents, on the conversion of contractual positions to the budget committees. The policy shall be submitted by September 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the policy may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the policy is not submitted to the budget committees.

R13M00

Explanation: This language restricted expenditures of \$0.6 million for the conversion of contractual positions until Morgan State University (MSU) submits a policy on the conversion of contractual positions that has been approved by the Board of Regents.

Information Request	Author	Due Date
Policy on conversion of contract positions	MSU	September 1, 2013

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that Morgan State University (MSU) submit data in an electronic format (Excel file) on undergraduate institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is be submitted either by MSU or MHEC.

Information Request	Authors	Due Date
Report on institutional aid by EFC category	MSU or MHEC	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that Morgan State University (MSU) submit undergraduate loan data. Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2013. The report is be submitted in an electronic format (Excel file) either by MSU or MHEC.

Information Request	Authors	Due Date
Report on loan data by EFC category	MSU or MHEC	December 15, 2013

R13M00

Faculty Workload Report: The committees request that Morgan State University (MSU) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular core faculty at the institution. Additional information may be included in the report at MSU's discretion.

Information Request	Author	Due Date
Annual instructional workload report	MSU	December 1, 2013

R14D00
St. Mary's College of Maryland

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for St. Mary's College of Maryland's (SMCM) institutional aid awards. The data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2013. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013.

Information Request	Author	Due Date
Report of institutional aid by EFC category	SMCM	December 13, 2013

Loan Data by Expected Family Contribution: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be reported. The data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federally subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2013. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2013.

Information Request	Author	Due Date
Loan data by EFC	St. Mary's College of Maryland	December 13, 2013

R30B00
University System of Maryland

Committee Narrative

Faculty Workload Report: The committees request that the University System of Maryland (USM) continue to provide annual instructional workload reports for tenured and tenure-track faculty. By focusing on these faculty, the committees gain a sense of the teaching activities for the regular core faculty at the institutions. Additional information may be included at USM's discretion. Furthermore, the report should include the percent of faculty meeting or exceeding teaching standards for tenured and tenure-track faculty for the University of Maryland, Baltimore.

Information Request	Author	Due Date
Annual report on instructional workload for tenured and tenure-track faculty	USM	December 15, 2013

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted in an electronic format (Excel file) for each University System of Maryland (USM) institution on undergraduate institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is be submitted either by USM or MHEC.

Information Request	Authors	Due Date
Report on institutional aid by EFC category	MHEC or USM	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be submitted for each University System of Maryland (USM) institution. Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2013. The report is be submitted in an electronic format (Excel file) either by USM or MHEC.

R30B00

Information Request	Authors	Due Date
Report on loan data by EFC category	MHEC or USM	December 15, 2013

R30B22
University System of Maryland
University of Maryland, College Park

Budget Amendments

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

Add the following language to the unrestricted fund appropriation:

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

Explanation: The language expresses the intent of the General Assembly the \$0.5 million for the College Park Academy Public Charter School is to be one-time funding provided to fund the start-up of the school.

R30B24
University System of Maryland
Towson University

Supplemental Budget No. 1

TOWSON UNIVERSITY

R30B24.00 Towson University

Add the following language to the unrestricted fund appropriation:

, provided that \$300,000 may not be used for this purpose but instead may be transferred to the University System of Maryland Office to be used only as matching funds for an intercollegiate athletics donation incentive program for institutions competing in NCAA Division I sports to maintain compliance with Title IX. In order to receive funds, institutions shall provide a matching grant from any source. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Explanation: The language allows the funds to be transferred to the University System of Maryland (USM) Office and only be used to make matching grants to Division I USM institutions to meet Title IX compliance.

R30B25
University System of Maryland
University of Maryland Eastern Shore

Budget Amendments

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

Add the following language to the unrestricted fund appropriation:

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

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

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the Office of Legislative Audits (OLA) that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
UMES audit follow up	OLA	45 days prior to the release of funds

Add the following language to the unrestricted fund appropriation:

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

R30B25

Explanation: The \$300,000 of this appropriation made for the purpose of matching federal funds for the Evans-Allen and the McIntire-Stennis programs at the Agriculture Experiment Stations (AES) may only be used for this purpose. The University of Maryland Eastern Shore (UMES) stated it will use these funds for research in childhood obesity and food security. AES funding is separate from Cooperative Extension funding, which is in the budget of the University of Maryland, College Park. It is the intent of the General Assembly that this funding represents the first payment toward meeting the \$2.2 million in total matching funds needed for these two federal 1890 land grant programs at UMES. These two federal programs further research at historically black land grant institutions.

R30B26
University System of Maryland
Frostburg State University

Committee Narrative

Report on Students Receiving Associate Degree Scholar Award: A key component to University System of Maryland's ability to meet the State's 55% college completion goal is increasing the number of transfer students. Data shows that students who graduate from community colleges tend to persist at a relatively high rate to graduation at four-year institutions. In order to encourage these students to continue their education, Frostburg State University (FSU) launched the Associate Degree Scholars Award in 2011, which makes a four-year degree accessible and affordable by providing those eligible students who graduate from a community college with at least a 3.0 grade point average up to \$2,500 each year to attend FSU. This has resulted in an increase in the number of transfers to FSU, which should improve its graduation rate. However, the traditional graduation measure does not include transfer students; therefore, the committees request that FSU submit a report on the graduation rates of the students who received an award. The report should be submitted by December 15, 2013.

Information Request	Author	Due Date
Report on students receiving associate degree scholar award	FSU	December 15, 2013

R30B27
University System of Maryland
Coppin State University

Budget Amendments

Add the following language:

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

Explanation: This language expresses the intent that the 2013 Special Review Committee for Coppin State University should include an assessment of intercollegiate athletics in its final report.

Committee Narrative

Coppin Special Review Action Plan: The committees request that Coppin State University (CSU) submit the 2013 Special Review Committee's final report as well as a follow-up report detailing how CSU will fulfill the recommendations of the Special Review Committee. CSU's response should include a timeline and accountability measures for the institution to follow and especially highlight actions that can be accomplished within the current services budget and within the next two fiscal years.

Information Request	Authors	Due Date
2013 CSU Special Review Committee response	CSU USM Board of Regents	August 1, 2013

R30B31
University System of Maryland
University of Maryland Baltimore County

Committee Narrative

Report on Internship Opportunities: The committees are interested in increasing internship opportunities for college students at State agencies particularly in science, technology, engineering, and mathematics (STEM) areas such as computer science. Given the University of Maryland Baltimore County's (UMBC) success in developing internship experiences for its students with the public and private sectors, UMBC should work with the Department of Information Technology (DoIT) to examine the feasibility of creating a pilot internship program. If proven successful, the program could be expanded to include students from other universities. UMBC should submit a report on the feasibility of creating a pilot internship program and provide a description of the program by December 15, 2013.

Information Request	Author	Due Date
Report on Internship Opportunities	UMBC	December 15, 2013

R30B36
University System of Maryland
University System of Maryland Office

Committee Narrative

Report on Division I Intercollegiate Athletics: Over the past year, issues have come to light regarding the financial condition of the Division I Intercollegiate Athletics (ICA) programs at University System of Maryland (USM) institutions that include the University of Maryland, College Park (UMCP); Towson University (TU); University of Maryland Eastern Shore; Coppin State University; and the University of Maryland Baltimore County. These institutions' ICA programs are currently operating in a deficit situation, which has led to the elimination of teams at UMCP and TU. The budget committees are concerned about the long-term financial sustainability of the programs and Title IX compliance. The Board of Regents recently revised its policy to increase the financial transparency of ICA programs, which includes requiring ICA programs that have an operating deficit to develop and adopt an operating plan to eliminate the accumulated deficit and return the program to a self-supporting operating basis. The committees request the USM Board of Regents to submit a report by September 30, 2013, on each Division I ICA program plan to ensure the long-term financial sustainability of the program and maintain Title IX compliance.

Information Request	Author	Due Date
Report on Division I Intercollegiate Athletics	USM Board of Regents	September 30, 2013

R62I00
Maryland Higher Education Commission

Supplemental Budget No. 1

R62I00.01 General Administration

Add the following language to the general fund appropriation:

Further provided that the Maryland Higher Education Commission shall also conduct a study for the Northeast Maryland Higher Education Advisory Board. The studies shall be submitted to the Frederick County Delegation and Harford and Cecil County Delegations, respectively, and the budget committees.

Explanation: This language requests that the Maryland Higher Education Commission's funding for studying regional higher education in Frederick County, contingent upon SB 522 or HB 527, also be used to study higher education needs in northeast Maryland. The studies should be submitted to the appropriate county delegations and the budget committees.

Budget Amendments

R62I00.07 Educational Grants

Add the following language to the general fund appropriation:

, provided that \$4,900,000 in general funds designated to enhance the State's four historically black institutions may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report.

Explanation: This annual language restricts the expenditure of funds until the commission reports to the budget committees on the plans for spending funds designated to enhance the State's four historically black institutions.

Information Request	Author	Due Date
Enhancement expenditure report	Maryland Higher Education Commission	July 1, 2013

Committee Narrative

Report on Outcomes of Students Participating in Access and Success Programs by Cohort:
The committees understand that as part of the State's agreement with the federal Office for Civil Rights, the State has provided annual funding to Maryland's public historically black colleges

R62I00

and universities (HBCU) to improve retention and graduation rates. From fiscal 2001 to 2006, the funds were budgeted through the Maryland Higher Education Commission (MHEC) and released after each HBCU submitted proposals to MHEC outlining how the funds would be spent in the coming year. Beginning in fiscal 2007, Access and Success funds were appropriated directly to the HBCUs. The committees request that MHEC collect progression, retention, and graduation data from each public HBCU on all students participating in the Access and Success program in fiscal 2013. Data should be analyzed and presented by institution and program. Data should include the throughput completion rate in credit-bearing coursework for required remedial classes. The report should include a summary of fiscal 2013 programs supported by Access and Success funds and a statement from each institution on how findings from the 2012 report have been used to inform and improve programs and student services supported by Access and Success funds. The report shall be submitted by October 15, 2013.

Information Request	Authors	Due Date
Report on the fiscal 2013 outcomes by cohort of students participating in Access and Success programs	HBCUs MHEC	October 15, 2013

Performance-based Funding Model: The committees are interested in the Maryland Higher Education Commission (MHEC) reconvening the workgroup on performance-based funding to further revise and refine the framework to ensure the metrics are appropriate, easily understood, and are difficult for institutions to game. When revising the framework, MHEC needs to ensure the recommendations from the predictive performance workgroup are considered. The workgroup also needs to consider how best to ensure that the University of Maryland, Baltimore has the opportunity to benefit from the proposed model. Furthermore, MHEC should test the revised model for a year in order to establish a baseline, evaluate the metrics to ensure they are reasonable, and determine if the data is available, reliable, and valid. The report on the revised framework should be submitted on October 15, 2013, and a report detailing the results of the testing of the revised model should be submitted on October 15, 2014.

Information Request	Author	Due Date
Report on revised performance-based model	MHEC	October 15, 2013
Report on the results of the performance-based model	MHEC	October 15, 2014

Improvements to the Student Outcome and Achievement Report: The budget committees are interested in improving the usefulness of the Student Outcome and Achievement Report (SOAR) for local education agencies (LEA). The SOAR reports to LEAs on the performance of

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their students as they transition to the higher education system. However, LEAs have previously reported that the usefulness of the SOAR is limited. The Maryland Higher Education Commission (MHEC) should work with local school systems to redesign the SOAR to provide more useful feedback on recent high school graduates' performance in college. The next SOAR is scheduled to be published in 2013. In an effort to make SOAR more useful, the committees authorize MHEC not to publish SOAR in 2013, provided that MHEC works with LEAs and the Maryland Longitudinal Data System Center on improvements and changes to SOAR that will better fit the LEAs' needs and publishes an improved SOAR no later than June 30, 2014. Prior to publication of the 2014 SOAR, MHEC should send a letter to the budget committees briefly outlining the changes that will be seen in the report.

Information Request	Author	Due Date
Improvements to the SOAR	MHEC	Prior to publication of the 2014 SOAR
SOAR	MHEC	June 30, 2014

Continued Submission of Complete College America Data: In order to better track the success of students in Maryland's public higher education system, the Maryland Higher Education Commission (MHEC) should continue to submit to the budget committees annual updates to the Complete College America (CCA) dataset, which is institutional data that is collected as part of Maryland's participation in the CCA alliance of states. MHEC should ensure that each institution is using and reporting standard and consistent definitions for each metric and submit the data in an electronic format (Microsoft Excel).

Information Request	Author	Due Date
Annual updates to CCA data	MHEC	December 1, 2013

Report on Students with Learning Disabilities: The committees request the Maryland Higher Education Commission (MHEC), in consultation with the Maryland State Department of Education, the University System of Maryland, Morgan State University, St. Mary's College of Maryland, the Maryland Independent College and University Association, and the Maryland Association of Community Colleges, study the services provided to students with learning disabilities entering higher education institutions in the State and submit a report to the budget committees. The report should examine what education services are currently being provided to students with learning disabilities at the State's higher education institutions, and what education services would be needed to meet the individual education needs of those students as adequately as the needs of nondisabled students are met. In studying the issues, MHEC should seek input from appropriate organizations that represent the interests of students with learning disabilities. The report should be submitted no later than December 1, 2013.

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Information Request	Author	Due Date
Report on students with learning disabilities	MHEC	December 1, 2013

Incentives for Military Personnel and Veterans to Enroll in Higher Education in Maryland: The committees understand that active duty and recently discharged members of the United States Armed Forces, including the reserves or National Guard, are critical in achieving the State's college completion agenda and in strengthening the State's workforce in Science, Technology, Engineering, and Mathematics. Therefore, the committees request that the Maryland Higher Education Commission (MHEC), in consultation with the public institutions of higher education in the State, develop an incentive program that would encourage active duty and recently discharged members of the United States Armed Forces to attend Maryland institutions. In developing a program, MHEC shall evaluate existing tuition exemptions for military personnel. MHEC should report its findings to the committees by December 15, 2013, including any recommendations for legislation that may be necessary to implement the findings. Additionally, MHEC should include in the report its progress on implementing guidelines for awarding experiential credit to members of the military as required by Senate Bill 153 of the 2013 session.

Information Request	Author	Due Date
Report on incentives for military personnel and veterans to enroll in higher education in Maryland	MHEC	December 15, 2013

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted in an electronic format (Excel file) for each community college on institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. The data in the response should differentiate between need-based aid and merit scholarships. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is to be submitted either by the Maryland Association of Community Colleges (MACC) or MHEC.

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Information Request	Authors	Due Date
Report of institutional aid by EFC category	MHEC or MACC	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that loan data be submitted for each community college. Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants including the number and average award size by EFC for fiscal 2013. The report is to be submitted in an electronic format (Excel file) either by the Maryland Association of Community Colleges (MACC) or MHEC.

Information Request	Authors	Due Date
Report on loan data by EFC category	MHEC or MACC	December 15, 2013

Report on Unmet Need and Student Success at Maryland Public Four-year Institutions: As part of the Access and Affordability goal of the 2009 State Plan for Postsecondary Education, the State is to work toward breaking down financial barriers for higher education. To determine the State's progress on this goal, the Maryland Higher Education Commission (MHEC) has begun an analysis of student financial need and financial aid using the Financial Aid Information System data for the fiscal 2011 cohort. The committees request that MHEC enhance this report and analyze progression, retention, and graduation data from public four-year institutions and compare levels of financial need met and the amount of unmet need remaining, both before and after loans are included. The report shall be submitted by August 1, 2013.

Information Request	Author	Due Date
Report on unmet need and student success at Maryland public four-year institutions	MHEC	August 1, 2013

Report on Need-based Grant Award Amounts and Other Criteria: The committees request that the Maryland Higher Education Commission (MHEC) review the Guaranteed Access (GA) and Educational Assistance (EA) grant programs and propose changes, such as lowering the maximum award amount within the GA program, to increase the amount of funding available and the number of possible awards in the EA program. MHEC should also consider eligibility and renewal criteria, such as changing the definition of a full-time student and how such changes may incentivize on-time completion. MHEC should consider using experts that are available,

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such as the Institute for Higher Education Policy, in developing its recommendations. The report shall be submitted by October 15, 2013.

Information Request	Author	Due Date
Report on need-based grant award amounts and other criteria	MHEC	October 15, 2013

R75T00 Higher Education

Budget Amendments

R75T00.01 Support for State Operated Institutions of Higher Education

Add the following language to the general fund appropriation:

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

Explanation: The language restricts \$3 million of the University System of Maryland's appropriation to be transferred to the Maryland Higher Education Commission (MHEC) Educational Excellence Awards in order to provide additional funding for Educational Assistance Grants in this program. The grants provide need-based aid to full-time students to meet 40% of financial need for four-year students and 60% of need for community college students, up to a maximum annual award of \$3,000. The program currently has a waitlist of approximately 31,000 students, and providing scholarships to these students would cost about \$69 million. The additional \$3 million would allow MHEC to award approximately 1,500 scholarships.

Add the following language to the general fund appropriation:

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

Explanation: The budget includes \$24.3 million in general funds to fund program enhancements or initiatives directed toward specific initiatives at USM institutions including Mpowering and technology transfer; academic transformation; science, technology, engineering, and mathematics and health-related workforce; and achievement gap and completion. The language restricts \$13.0 million of this appropriation until USM submits a report detailing how these funds will be used and metrics to measure the progress and/or results of the activities

R75T00

funded with the enhancement or initiative funds. The report is to be submitted to the budget committees by July 1, 2013, or 45 days before the release of funds. The language also expresses legislative intent that those programs funded with initiative funds that meet or show progress toward meeting metrics in fiscal 2016 will receive funding for an additional two years.

Information Request	Author	Due Date
Report on use and metrics to measure progress and programs funded with initiative funds	USM	July 1, 2013, or 45 days prior to the release of funds
Report on progress toward meeting the metrics	USM	September 1, 2014, and annually thereafter

Add the following language to the general fund appropriation:

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

Explanation: The fiscal 2014 budget provides \$1,033,430 specifically designated for the conversion of 12 faculty and 12 staff contractual positions to regular positions. The budget also includes \$501,740 specifically designated for “Faculty for Growth,” which is to be used to either hire additional regular faculty, if needed to meet enrollment demands, or to convert additional contractual faculty to regular positions. This language withholds the expenditure of those funds until Morgan State University (MSU) submits a report documenting the conversion of positions and the hiring of additional regular positions in response to enrollment growth.

Information Request	Author	Due Date
Report on the conversion of contractual positions and hiring of new regular faculty	MSU	September 1, 2013

R75T00

Add the following language to the general fund appropriation:

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

Explanation: The language expresses the intent of the General Assembly that the \$0.5 million for the College Park Academy Public Charter School is to be one-time funding provided to fund the start-up of the school.

Add the following language to the general fund appropriation:

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

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

Explanation: The Joint Audit Committee has requested that budget bill language be adopted for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency, and a determination by the Office of Legislative Audits (OLA) that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
UMES audit follow up	OLA	45 days prior to the release of funds

Add the following language to the general fund appropriation:

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

R75T00

Explanation: The language restricts \$6.7 million of the University System of Maryland's appropriation to be used to fund MPowering initiatives and programs. These activities are part of a new alliance between the University of Maryland, College Park and the University of Maryland, Baltimore leveraging the resources of each institution to further advance transitioning research from the laboratory to commercial application.

Add the following language to the special fund appropriation:

Further provided that \$1,100,000 of this appropriation may be used only to provide a grant to St. Mary's College of Maryland to implement a freeze in the resident undergraduate tuition rate for fiscal 2014 and to fund the DeSousa-Brent Scholars Completion Grant, contingent on enactment of S.B. 828 or H.B. 831.

Explanation: This language provides funds to freeze undergraduate resident tuition at St. Mary's College of Maryland (SMCM) and to fund the DeSousa-Brent Scholars Completion grant, contingent on enactment of SB 828 or HB 831. This funding may be transferred to SMCM from the Higher Education Investment Fund (HEIF). This amount would be included in the general SMCM funding formula in the out-years and is in addition to the \$383,840 of HEIF support that SMCM is already allocated in fiscal 2014.

Committee Narrative

Report on Credits to Degree: Not all students have a clear pathway of the courses needed to graduate which can lead to students taking too many credits for a degree or not realizing they have earned enough credits to graduate. This results in increased costs to students and time, which increases the chance a student will drop or stop out of college. By establishing a credit to degree goal, colleges and departments will need to determine the sequence of courses needed to graduate, thereby providing students a clear program pathway from the first semester to graduation. Therefore, the committees are interested that institutions adopt policies establishing the number of credits for a degree. For instance, the University System of Maryland established a policy setting 120 credits as the standard number required for a bachelor's degree except for programs requiring five years of coursework or programs fulfilling external accreditation standards. Additionally, St. Mary's College of Maryland has set a 128 credit standard. To date, Maryland community colleges and Morgan State University (MSU) have not established credit standards. The committees request MSU, Baltimore City Community College (BCCC), and the Maryland Association of Community Colleges (MACC) report on the status of policies establishing credit standards by October 1, 2013.

R75T00

Information Request	Authors	Due Date
Report on policy credit standard	BCCC	October 1, 2013
Report on community colleges' policies on credit standard	MACC	October 1, 2013
Report on policy credit standard	MSU	October 1, 2013

Supplemental Budget No. 1

R75T00.01 Support for State Operated Institutions of Higher Education

New HBCU Enhancement Funding Report: The committees request that the State's three historically black colleges and universities (HBCU) within the University System of Maryland (USM) report on their respective appropriations made for the purposes of converting part-time faculty to full-time positions and for increasing student financial aid in fiscal 2014. The reports should document the positions that have been converted and identify new regular faculty that have been hired in response to enrollment growth. The reports should also show how student financial aid has increased and explain the criteria that determine how the additional funding is allocated to students.

Information Request	Authors	Due Date
Reports on use of new HBCU Enhancement Funding	Bowie State University Coppin State University University of Maryland Eastern Shore	November 1, 2013

Add the following language to the general fund appropriation:

, provided that \$300,000 of this appropriation made for the purpose of Title IX compliance may only be transferred to the University System of Maryland Office to be used only as matching funds for an intercollegiate athletics donation incentive program for institutions competing in NCAA Division I sports to maintain compliance with Title IX. In order to receive funds, institutions shall provide a matching grant from any source. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

R75T00

Explanation: The language allows the funds to be transferred to University System of Maryland (USM) Office and only be used to make matching grants to Division I USM institutions to meet Title IX compliance.

Committee Narrative

Social Networking Privacy Policy: The committees are aware of privacy issues surrounding students' use of various social networking and media sites, particularly related to institutions in other states requiring students at higher education institutions to share personal user name and password information. Several institutions in other states have employed companies that monitor the social media activity of student-athletes after the National Collegiate Athletic Association (NCAA) accused an institution of not discovering violations because it was not vigilant in monitoring student-athletes' social media activities. Monitoring these activities raises several legal issues and concerns. The committees request the governing boards of the University System of Maryland (USM), Morgan State University (MSU), and St. Mary's College of Maryland (SMCM) establish a policy limiting the monitoring of students' social media activities.

Information Request	Authors	Due Date
Social networking privacy policy	Governing boards of USM, MSU, and SMCM	September 1, 2013

R95C00
Baltimore City Community College

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted in an electronic format (Excel file) for Baltimore City Community College's (BCCC) institutional aid awards. Data should include the number of institutional aid awards and average award size by Expected Family Contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. The data in the response should differentiate between need-based and merit scholarships. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2013. The report is to be submitted either by BCCC or MHEC.

Information Request	Authors	Due Date
Report of institutional aid by EFC category	MHEC or BCCC	December 15, 2013

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that loan data be submitted for Baltimore City Community College (BCCC). Data should include, by Expected Family Contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission (MHEC) for fiscal 2013. Additionally, data should be provided on Pell grants, including the number and average award size by EFC for fiscal 2013. The report is to be submitted in an electronic format (Excel file) either by BCCC or MHEC.

Information Request	Authors	Due Date
Report on loan data by EFC category	MHEC or BCCC	December 15, 2013

S50B
Maryland African American Museum Corporation

Budget Amendments

S50B01.01 General Administration

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of providing operating support for the Maryland African American Museum Corporation may not be expended until the corporation submits a report that details the organizational and fund-raising improvements that resulted from the in-house collaboration with an arts management consultant. The report shall include any changes that resulted from the collaboration that would allow the corporation to meet matching fund requirements as intended by the General Assembly. The report shall be submitted by December 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Consistent declines in fundraising and attendance have led to the inability of the Maryland African American Museum Corporation (MAAMC) to meet match requirements for the State's general fund support. Legislative intent is that the corporation matches each dollar of State support. The corporation is currently working with an arts management consultant to improve its performance and management structure. This language would restrict funds until the corporation submits the report on those improvements, including fundraising improvements.

Information Request	Author	Due Date
Consultant report on performance and management	MAAMC	December 1, 2013

T00
Department of Business and Economic Development

Budget Amendments

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance

Strike the following language from the special fund appropriation:

~~, provided that \$2,000,000 of this appropriation is contingent upon the enactment of legislation authorizing the use of revenue from the Small, Minority, and Women-Owned Business Investment Account.~~

Explanation: There is a provision in the Budget Reconciliation and Financing Act of 2013 that would allow the transfer of \$2,000,000 from the Small, Minority, and Women-Owned Business Account to the Maryland Small Business Development Financing Authority. However, that action would allow this funding to be used in a manner that is not consistent with the legislative intent of the Small, Minority, and Women-Owned Business Account, including avoiding a competitive bid process and geographic mandates for the funding.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds from the Maryland Small Business Development Financing Authority. This action eliminates the funds that would be transferred from the Small, Minority, and Women-Owned Business Account. Funds remain in that account.	2,000,000 SF	
Total Reductions	2,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	1,500,000	1,500,000	0	
Special Fund	6,755,000	4,755,000	2,000,000	
Total Funds	8,255,000	6,255,000	2,000,000	

T00

Committee Narrative

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund

Report on the Distribution of the Maryland Biotechnology Investment Tax Credit: The Department of Business and Economic Development (DBED) administers the Maryland Biotechnology Investment Tax Credit program that provides tax credits to investors in Maryland Qualified Biotechnology Companies. The budget committees understand that the budgeted funds for the tax credits are awarded on an online first-come, first-served basis. However, the budget committees are concerned that there appears to be inequity in the distribution of the tax credits. In tax year 2012, investors in five companies received 60.0% of the program's credits. Conversely, new recipients accounted for only 12.7% of the credits awarded.

The budget committees request that DBED submit a report describing its process for awarding tax credits under the program. Specifically, the report should address the reasons for the skewed allocation of the credits, including any possible impediments that prevent a wider distribution of the credits. Further, the report should include any recommendations for changes in the program, either statutory or administrative, that would remove those impediments so that a greater number of qualified biotechnology companies may benefit from the program. The department should submit its report by December 1, 2013.

Information Request	Author	Due Date
Report on the distribution of the Biotechnology Investment Tax Credit Program	DBED	December 1, 2013

Budget Amendments

T00F00.19 CyberMaryland Investment Incentive Tax Credit Program

Add the following language to the general fund appropriation:

, provided that this appropriation is contingent upon the enactment of legislation authorizing the CyberMaryland Investment Incentive Tax Credit program.

Explanation: This language would eliminate funding for this program if the legislation authorizing the tax credit program fails to be enacted.

T00

T00F00.23 Maryland Economic Development Assistance Authority and Fund

Add the following language to the general fund appropriation:

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

Explanation: Innovation portals could be a low cost option to encourage the growth of emerging companies. The portals serve as an online one-stop market place where entrepreneurs can seek potential investors. The language directs the Department of Business and Economic Development to develop such a portal and to develop a means of making the portal self-financing such as instituting a subscription fee.

Add the following language to the general fund appropriation:

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

Explanation: This language would allow the transfer of funds from the Department of Business and Economic Development to the Maryland Technology Development Corporation in order to fully fund the Rural Business Initiative (RBI). The RBI program seeks to develop high-tech companies in rural areas by providing funds for technical assistance, market analysis, and other business assistance. Currently, no State funds are provided for the program. The corporation’s own nonbudgeted funds are not sufficient to fully fund the program. This language would provide the State funds necessary to fully staff the program in the five rural regions of the State.

T00

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the general funds from the Maryland Economic Development Assistance Authority and Fund (MEDAAF). The department has consistently underestimated the year-end balances in fund. The MEDAAF has showed much less activity and higher repayments than estimated. As such, there is a reduced need to recapitalize the program with general funds.	1,000,000	GF
Total Reductions	1,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	4,500,000	3,500,000	1,000,000	
Special Fund	10,500,000	10,500,000	0	
Total Funds	15,000,000	14,000,000	1,000,000	

U00A
Department of the Environment

Budget Amendments

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

Add the following language to the general fund appropriation:

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

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

Explanation: The Joint Audit Committee has requested that budget bill language be added for each unit of State government that has four or more repeat audit findings in its most recent fiscal compliance audit. Each such agency is to have a portion of its administrative budget withheld pending the adoption of corrective action by the agency and a determination by OLA that each finding was corrected. OLA shall submit reports to the budget committees on the status of repeat findings.

Information Request	Author	Due Date
Report on corrected audit findings	OLA	45 days prior to the expenditure of funds

V10A
Department of Juvenile Services

Budget Amendments

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of providing departmental support may not be expended until the Department of Juvenile Services in conjunction with the Innovations Institute at the University of Maryland School of Social Work conducts a gap identification analysis of residential and community-based gender-specific services and submits the findings to the budget committees. The analysis should compare the current service array to the identified needs of the offender population and assess whether the services are sufficient to meet the needs of all youth, and girls specifically. To the extent that gaps in the available services are identified, the report should also include a proposed action plan for addressing those gaps. The report shall be submitted by December 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: This language withholds funds until the Department of Juvenile Services (DJS), in consultation with the Innovations Institute at the University of Maryland School of Social Work, conducts a gap identification analysis of residential and community-based services, with particular attention paid to services addressing the female offender population. Disparities among the genders continue to exist at almost every decision point in the juvenile justice system, including the available services to address the unique needs of the female population. DJS has conducted a statistical analysis of the population and created an inventory of available services. This report takes the next step by requiring the department to compare whether the identified needs are being met by the services currently available. The report is to be submitted no later than December 1, 2013.

Information Request	Author	Due Date
Residential and community-based services gap analysis	DJS, in consultation with the Innovations Institute at the University of Maryland School of Social Work	December 1, 2013

V10A

Committee Narrative

Impact of the Internal Evaluation Process and Related Outcome Measures: It is in the intent of the budget committees that the Department of Juvenile Services (DJS) submits a report on the operational and fiscal impact of the new multi-disciplinary assessment teams used to conduct internal mental health evaluations. If successful, the new evaluation process could improve the quality of mental health evaluations, eliminate duplication of efforts among DJS, the Judiciary, and private residential providers, and impact the pending placement population. To date, however, the new process has yet to be implemented, and DJS is encountering obstacles in hiring the necessary mental health staff. This report will provide the budget committees with an update on how the implementation has progressed over the next 10 months and should also provide the committees with outcome data showing how often placement decisions made by the courts are in line with the recommendations of the assessment teams. The report should be submitted to the budget committees by January 1, 2014.

Information Request	Author	Due Date
Impact of the internal evaluation process and related outcome measures	DJS	January 1, 2014

Budget Amendments

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation may not be expended until the Department of Juvenile Services (DJS) consults with the Department of Public Safety and Correctional Services (DPSCS) on ways to improve facility culture and expedite the hiring process for direct care staff. DJS and DPSCS should jointly submit a report to the budget committees outlining the recommendations of DPSCS and a plan for implementation. The report shall be submitted by October 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Facility direct care staffing continues to be a major issue for DJS. A recently completed survey of existing staff cited a number of issues contributing to the poor retention rates. A number of the issues related to problems with facility culture and morale, but the survey also noted the lengthy hiring process as a deterrent to recruitment of quality staff. Due to the

V10A

similarities in facility operations, this language requires DJS to consult with DPSCS to identify potential solutions for expediting the hiring process and improving employee morale. The report is to be submitted to the budget committees no later than October 1, 2013.

Information Request	Authors	Due Date
Report on improving facility culture and expediting the hiring process	DJS DPSCS	October 1, 2013

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete funding for unspecified federal grants. The Department of Juvenile Services can process a budget amendment when/if actual grant funding materializes.	721,528	FF
Total Reductions	721,528	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	38.00	38.00		0.00
General Fund	3,697,455	3,697,455	0	
Special Fund	19,673	19,673	0	
Federal Fund	1,503,772	782,244	721,528	
Total Funds	5,220,900	4,499,372	721,528	

W10A
Department of State Police

Committee Narrative

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

Report on the Fixed Wing Program and the Extradition Unit: The budget committees request that the Department of State Police (DSP) submit a report regarding the fixed wing program and the Extradition Unit. The report should provide the current budget and recent mission data of the fixed wing program and the Extradition Unit. In addition, DSP should provide cost alternatives to conduct prisoner extraditions and the various other responsibilities of the fixed wing aircraft (such as aerial photography, law enforcement, transport of DSP personnel, etc.). Cost alternatives for prisoner extraditions should include ground transport and commercial airlines, and DSP should estimate how many extraditions would be able to use these modes of transportation based on recent mission trends. DSP should also describe commercial airline passenger restrictions as well as the requirement to deliver a prisoner within a certain timeframe, how DSP has been addressing these two issues while the fixed wing aircraft were down for repairs from March 2011 through February 2013, and whether there is a workable solution to provide extraditions for dangerous prisoners without the use of the fixed wing aircraft. Further, DSP should present the option to purchase another aircraft that could meet all the various mission needs of the fixed wing program, if such an option exists. It is the intent of the Maryland General Assembly that this report be submitted to the budget committees November 1, 2013.

Information Request	Author	Due Date
Report on the fixed wing program and the Extradition Unit	DSP	November 1, 2013

Inadequate Salaries for Aviation Command Pilots: The budget committees are concerned that the Maryland State Police Aviation Command (MSPAC) salaries are inadequate to recruit and retain pilots. In testimony before the budget committees, MSPAC has suggested raising the base pilot salary to \$70,000. It is the intent of the budget committees that the Department of State Police submits a request to the Department of Budget and Management to review the current pilot salaries and consider increasing the base salary to no less than \$70,000.

W10A

Fiscal 2013 Deficiency

W00A01.02 Field Operations Bureau

Add the following language to the general fund appropriation:

, provided that the appropriation made for the purpose of a General Fund deficiency for the Maryland State Police Aviation Command (MSPAC) to reduce Maryland Emergency Medical System Operations Fund (MEMSOF) expenditures shall be reduced by \$2,700,000 contingent on enactment of legislation to raise the motor vehicle registration fee. The Governor is authorized to process a special fund budget amendment to restore \$2,700,000 from MEMSOF to MSPAC.

Explanation: This language eliminates the general fund deficiency appropriation of \$2.7 million to MSPAC upon enactment of legislation to raise the motor vehicle registration fee for MEMSOF. In addition, the Governor is authorized to process a budget amendment to restore \$2,700,000 of MEMSOF funding to MSPAC.

Supplemental Budget No. 1

W00A01.02 Field Operations Bureau

Add the following language to the general fund appropriation:

, provided that this appropriation made for the purpose of providing funds for a third trooper class may only be expended for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: This language restricts \$2,070,000 of the general fund appropriation for the Department of State Police, Field Operations Bureau for an additional trooper class.

Committee Narrative

Report on the Department of State Police Motor Vehicle Fleet: Chapter 397 of 2011 (the Budget Reconciliation and Financing Act) required that, for fiscal 2013, 2014, and 2015, \$3 million of revenue derived from work zone speed control systems be distributed to the Department of State Police (DSP) for the purchase of replacement vehicles and related equipment, after administrative costs are paid. It is the intent of the Maryland General Assembly that DSP, in conjunction with the Department of Budget and Management (DBM), submit a report to the committees by November 1, 2013, on the current state of the motor vehicle fleet and

W10A

the anticipated future state of the fleet once funding is scheduled to stop from work zone speed camera revenue. In addition, DSP should present what would be needed to sustain the fleet over time and provide funding options.

Information Request	Authors	Due Date
Report on the DSP motor vehicle fleet	DSP DBM	November 1, 2013

X00A00

Public Debt

Budget Amendments

Add the following language:

It is the intent of the General Assembly that the State reduce the amount of proposed private activity general obligation bond debt in fiscal 2015 and beyond. To implement this intent the Administration shall reduce the level of private activity authorizations to less than \$5,000,000 per fiscal year in the fiscal 2015 to 2019 Capital Improvement Program.

Explanation: The General Assembly is concerned that projected general obligation (GO) bond debt service costs are increasing at a much higher rate than the funds available in the Annuity Bond Fund (ABF), which supports debt service. Adding to the growing debt service costs is the current practice to authorize bonds for private activity projects and programs that have traditionally been funded in the operating budget. The high level of private activity authorizations has required the State to issue \$23 million in taxable debt in fiscal 2013. Recent data from GO bond sales demonstrate that taxable debt is more expensive than tax-exempt debt. Continuing to authorize \$20 million to \$30 million in private activity projects will result in additional taxable bond authorizations and add to the increasing shortfall in the ABF. To reduce the cost of debt, this language requires the Administration to reduce the amount of private activity authorizations and to instead fund these projects in the operating budget.

X00A00.01 Redemption and Interest on State Bonds

Add the following language to the general fund appropriation:

, provided that \$83,000,000 of this appropriation made for the purpose of general obligation bonds' debt service payments may only be expended for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be returned to the Annuity Bond Fund to address future debt service

Explanation: Currently, annual State property tax receipts are insufficient to fully fund general obligation bonds' debt service costs in fiscal 2014 and the out-years. To fill the gap, general funds are appropriated to support debt service costs. Current market conditions suggest that it is likely that fiscal 2014 bond sales will generate some bond sale premiums. Premiums reduce the need for general funds in fiscal 2014 but do not eliminate the need for general funds in the out-years. This language restricts the use of general funds to support debt service only, if the full appropriation is not needed in fiscal 2014.

X00A00

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the Public Debt general fund appropriation to reflect the March 2013 General Obligation (GO) bond sale. The fiscal 2014 allowance includes \$101.0 million in general funds to support GO bond debt service costs. On March 6, 2013, the State sold \$665.1 million in GO bonds. This included \$500.0 million in new tax-exempt bonds to institutional investors and \$165.1 million in refunding bonds. The bond sale reduces fiscal 2014 debt service costs by \$0.4 million and increases the Annuity Bond Fund (ABF) balance by \$18.0 million. The additional funds reduce the level of general fund support that is required.	18,000,000	GF
Total Reductions	18,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	101,000,000	83,000,000	18,000,000	
Special Fund	870,170,789	870,170,789	0	
Federal Fund	12,381,082	12,381,082	0	
Total Funds	983,551,871	965,551,871	18,000,000	

Y01A State Reserve Fund

Budget Amendments

Y01A01.01 Revenue Stabilization Account

Reduce appropriation for the purposes indicated: Funds Positions

1. Reduce Rainy Day Fund appropriation for a fund balance equal to 5.0% of general fund revenues. 316,000,000 GF

Total Reductions 316,000,000 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	371,256,263	55,256,263	316,000,000	
Total Funds	371,256,263	55,256,263	316,000,000	

Y01A02.01 Dedicated Purpose Account

Strike the following language from the general fund appropriation:

~~, provided that \$50,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation repealing the required repayment to the Local Income Tax Reserve.~~

Explanation: The Administration was required to appropriate \$50 million per year from fiscal 2014 through fiscal 2020 to repay \$350 million transferred from the Local Reserve Account to the Education Trust Fund, as part of the plan to balance the budget at the 2011 session. Striking this language is a technical action, since the reduction was adopted as a separate action.

Strike the following language from the general fund appropriation:

~~Further provided that \$50,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation deferring the required repayment of State transfer tax revenue.~~

Transfer Tax Repayment _____ 50,000,000
 Local Income Tax Reserve Repayment _____ 50,000,000
 Government Innovation Fund _____ 5,000,000

Y01A

Explanation: The Administration was required to appropriate \$50 million to partially reimburse Program Open Space for funds transferred to the general fund in fiscal 2006. Striking this language is technical, since the reduction was adopted as a separate action.

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Concur with the reduction proposed by the Governor to delete general funds to reimburse Program Open Space and related programs. In its fiscal 2014 budget plan, the Administration recommends deleting these funds.	50,000,000	GF
2. Concur with the reduction proposed by the Governor as part of the budget, and delete general funds to reimburse the Local Reserve Account in fiscal 2014. In its budget plan the Administration recommends deleting these funds.	50,000,000	GF
3. Delete the Government Innovation Fund. The Administration should first solicit agency proposals and ascertain estimated costs and savings. It would be prudent to fund initial proposals during the fiscal year from the Board of Public Works Contingent Fund, prior to embarking on a more expansive investment.	5,000,000	GF
Total Reductions	105,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	105,000,000	0	105,000,000	
Total Funds	105,000,000	0	105,000,000	

Committee Narrative

Government Innovation Fund Proposals: Although funds are not provided in fiscal 2014, the committees strongly support the Administration's proposal to identify agency innovations that will result in long-term efficiencies and operational improvements. The Secretary of the Department of Budget and Management should solicit proposals from the agencies, including cost estimates to implement each idea and the projected savings or benefits to be realized. A report should be submitted to the committees by December 1, 2013. The Secretary should use the proposals as the basis for a funding request in the fiscal 2015 allowance.

Y01A

Information Request	Author	Due Date
Innovation proposals	DBM	December 1, 2013

Sections

Budget Amendments

Amend the following section:

Section 17 Using Funds for Their Intended Purpose

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2013 and fiscal year 2014. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects listed within this section shall establish within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object, by fund source, the legislative appropriation, monthly transactions, and final expenditures. It is the intent of the General Assembly that an accounting detail be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or canceled.

Explanation: This amendment makes it possible for the Office of Legislative Audits to track the disposition of funds in restricted statewide subobjects.

Amend the following section:

Section 19 Reduction to Health Insurance Costs

SECTION 19. AND BE IT FURTHER ENACTED, that for fiscal year 2014 funding for health insurance shall be reduced by ~~\$7,417,352 in Executive Branch agencies~~ \$7,912,396 to reflect health insurance savings from favorable cost trends. Funding for the purpose shall be reduced in

Sections

Comptroller Object 0154 – Retiree Health Insurance, ~~within Executive Branch Agencies~~ in fiscal year 2014 by the following amounts in accordance with a schedule determined by the Governor:

B75	General Assembly	94,294
C00	Judiciary	400,750
C80	Office of the Public Defender	114,751
C81	Office of the Attorney General	18,202
C82	State Prosecutor	1,060
C85	MD Tax Court	868
D05	Board of Public Works (BPW)	1,084
D10	Executive Department – Governor	10,873
D11	Office of Deaf and Hard of Hearing	294
D12	Department of Disabilities	1,984
D15	Boards and Commissions	9,221
D16	Secretary of State	2,969
D17	Historic St. Mary's City Commission	3,167
D18	Governor's Office for Children	2,383
D25	BPW Interagency Committee for School Construction	2,499
D26	Department of Aging	2,413
D27	Maryland Commission on Civil Rights	3,874
D38	State Board of Elections	3,944
D39	Maryland State Board of Contract Appeals	782
D40	Department of Planning	16,179
D50	Military Department	16,437
D55	Department of Veterans Affairs	5,663
D60	Maryland State Archives	2,934
E00	Comptroller of Maryland	102,261
E20	State Treasurer's Office	3,707
E50	Department of Assessments and Taxation	37,593
E75	State Lottery and Gaming Control Agency	12,826
E80	Property Tax Assessment Appeals Board	1,271
F10	Department of Budget and Management	17,221
F50	Department of Information Technology	10,826
H00	Department of General Services	49,970
K00	Department of Natural Resources	62,422
L00	Department of Agriculture	34,136
M00	Department of Health and Mental Hygiene	655,764
N00	Department of Human Resources	315,000
P00	Department of Labor, Licensing, and Regulation	32,854
Q00	Department of Public Safety and Correctional Services	1,437,852
R00	State Department of Education	52,067
R15	Maryland Public Broadcasting Commission	9,791
R62	Maryland Higher Education Commission	4,768
R75	Support for State Operated Institutions of Higher Education	1,319,457
R99	Maryland School for the Deaf	34,072

Sections

T00	Department of Business and Economic Development	21,140
U00	Department of the Environment	31,026
V00	Department of Juvenile Services	261,389
W00	Department of State Police	271,276
<hr/>		
Total General Funds		5,000,000
		<u>5,495,044</u>

Explanation: Amends Section 19 to include the General Assembly and Judiciary in across-the-board reductions related to the retiree health insurance plan.

Add the following section:

Section 20 Across-the-board Reductions and Higher Education

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

Explanation: This section explicitly applies reductions intended for the full Executive Branch to the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College, unless their exclusion is specifically stated.

Add the following section:

Section 21 Chesapeake Employers' Insurance Company Fund Accounts

SECTION 21. AND BE IT FURTHER ENACTED, That the General Accounting Division of the Comptroller of Maryland shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Chesapeake Employers' Insurance Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

Explanation: This section provides continuation of a system to track workers' compensation payments to the CEIC Fund for payment of claims, current expenses, and funded liability for incurred losses by the State.

Sections

Information Request	Author	Due Date
Report on status of ledger control account	CEIC	Monthly beginning on July 1, 2013

Add the following section:

Section 22 Reporting Federal Funds

SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

Explanation: This annual language provides for consistent reporting of federal monies received by the State.

Information Request	Author	Due Date
Report of components of each federal fund appropriation	DBM	With submission of fiscal 2015 budget

Add the following section:

Section 23 Federal Fund Spending

SECTION 23. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

- (1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

Sections

- (2) For fiscal 2014, except with respect to capital appropriations, to the extent consistent with federal requirements:
- (a) when expenditures or encumbrances may be charged to either State or Federal Fund sources, federal funds shall be charged before State funds are charged except that this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities;
 - (b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and
 - (c) the Department of Budget and Management shall take appropriate actions to effectively establish the provisions of this section as policies of the State with respect to the administration of federal funds by executive agencies.

Explanation: This annual language defines the policies under which federal funds shall be used in the State budget.

Add the following section:

Section 24 Indirect Costs Report

SECTION 24. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2014 as an appendix in the Governor's fiscal 2015 budget books. The report shall detail by agency for the actual fiscal 2013 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every 3 years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2014, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

Explanation: This is annual language that requires a report on indirect costs and disallows waivers of statewide cost recovery.

Sections

Information Request	Author	Due Date
Annual report on indirect costs	DBM	With submission of the Governor's fiscal 2015 budget books

Add the following section:

Section 25 Executive Long-term Forecast

SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the Executive budget proposal on the long-term fiscal condition of the General Fund, Transportation Trust Fund, and higher education Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues, expenditures, and fund balances in each account for the fiscal year last completed, the current year, the budget year, and 4 years thereafter. Expenditures shall be reported at such agency, program or unit levels, or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

Explanation: This annual language provides for the delivery of the Executive's general fund, transportation, and higher education forecasts and defines the conditions under which they are to be provided.

Information Request	Author	Due Date
Executive forecasts	DBM	With submission of the Governor's fiscal 2015 budget books

Add the following section:

Section 26 Reporting on Budget Data and Organizational Charts

SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2015 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2014 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual

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fiscal 2013 spending, the fiscal 2014 working appropriation, and the fiscal 2015 allowance, the budget detail shall be available from the Department of Budget and Management (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2013 spending, the fiscal 2014 working appropriation, and the fiscal 2015 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available on request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of Maryland.

Further provided that due diligence shall be taken to accurately report full-time equivalent counts of contractual positions in the budget books. For the purpose of this count, contractual positions are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

Explanation: This annual language provides for consistent reporting of fiscal 2013, 2014, and 2015 budget data, and provides for the submission of department, unit, agency, office, and institutions' organizational charts to DLS with the allowance.

Add the following section:

Section 27 Interagency Agreements

SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2013, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2013 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;

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- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement;
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement; and
- (8) the amount and rate of any indirect cost recovery or overhead charges assessed by the institution of higher education related to the agreement.

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

Explanation: The language requires all State agencies and public institutions of higher education to report on all interagency agreements between State agencies and public institutions of higher education having a total potential expenditure over the term of the agreement in excess of \$100,000. This applies only to agreements for the purchase of goods and/or services and does not apply to grants or space agreements between State agencies and public institutions of higher education. Further, it requires that DBM submit a consolidated report on all agreements by December 1, 2013, to the budget committees and the Department of Legislative Services. A new provision was added to request information on higher education cost recovery for interagency agreements.

Information Request	Author	Due Date
Consolidated report on all interagency agreements	DBM	December 1, 2013

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Add the following section:

Section 28 Budget Amendments

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

- (1) This section shall not apply to budget amendments for the sole purpose of:
 - (a) appropriating funds available as a result of the award of federal disaster assistance; and
 - (b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee.
- (2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until:
 - (a) that amendment has been submitted to the Department of Legislative Services (DLS); and
 - (b) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to DLS shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.
- (3) Unless permitted by the budget bill or the accompanying supporting documentation or by any other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:
 - (a) restore funds for items or purposes specifically denied by the General Assembly;
 - (b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;
 - (c) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5.0% or more over the net square footage of the approved project until the amendment has been submitted to DLS and the budget

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committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and

- (d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.
- (4) A budget may not be amended to increase a Federal Fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.
- (5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.
- (6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health, or welfare, including protecting the environment or the economic welfare of the State.
- (7) Budget amendments for new major Information Technology (IT) projects, as defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement Article, must include an Information Technology Project Request, as defined in Section 3A-308 of the State Finance and Procurement Article.
- (8) Further provided that the fiscal 2014 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2014 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation pay-as-you-go capital program.
- (9) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2015 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

Explanation: This annual language defines the process under which budget amendments may be used. A new provision is added requesting that any budget amendment for an information technology project include an information technology project request.

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Add the following language:

Section 29 Maintenance of Accounting Systems

SECTION 29. AND BE IT FURTHER ENACTED, That:

- (1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2013 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.
- (2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2013 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.
- (3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2013 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.
- (4) For the programs specified, reports shall indicate total appropriations for fiscal 2013 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.
- (5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2013; March 1, 2014; and June 1, 2014.
- (6) It is the intent of the General Assembly that general funds appropriated for fiscal 2013 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

Explanation: This annual language requires the maintenance of accounting systems for certain programs, states the intent of the General Assembly that general funds not disbursed be reverted, and requires reporting of disbursements by the Department of Health and Mental Hygiene (DHMH), the Maryland State Department of Education (MSDE), and the Department of Human Resources (DHR).

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Information Request	Authors	Due Date
Report on appropriations and disbursements in M00Q01.03, R00A02.07, and N00G00.01	DHMH MSDE DHR	November 1, 2013 March 1, 2014 June 1, 2014

Add the following section:

Section 30 Secretary's or Acting Secretary's Nomination and Salary

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

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

Add the following section:

Section 31 The "Rule of 100"

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

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position

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authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least 2 years. Any position created by this method may not be counted within the limitation of 100 under this section.

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

- (1) funds are available from non-State sources for each position established under this exception;
- (2) the position's classification is not one for which another position was abolished through the Voluntary Separation Program; and
- (3) any positions created will be abolished in the event that non-State funds are no longer available.

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

Explanation: This annual language, the "Rule of 100," limits the number of positions that may be added after the beginning of the fiscal year to 100 and provides for exceptions to the limit.

Information Request	Author	Due Date
Certification of the status of positions created with non-State funding sources during fiscal 2010, 2011, 2012, 2013, and 2014	Department of Budget and Management	June 30, 2014

Sections

Add the following section:

Section 32 Annual Report on Authorized Positions

SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2013, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2013 and on the first day of fiscal 2014. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2013 and 2014 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2014 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2015 Governor's budget books. It shall note, at the program level:

- (1) where regular FTE positions have been abolished;
- (2) where regular FTE positions have been created;
- (3) from where and to where regular FTE positions have been transferred; and
- (4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2015 Governor's budget books shall also be provided.

Explanation: This is annual language providing reporting requirements for regular and contractual State positions.

Information Request	Author	Due Date
Total number of FTEs on June 30 and July 1, 2013	Department of Budget and Management	July 14, 2013
Report on the creation, transfer, or abolition of regular positions	Department of Budget and Management	As needed

Sections

Add the following section:

Section 33 Annual Executive Pay Plan Report

SECTION 33. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

- (1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2013; October 1, 2013; January 1, 2014; and April 1, 2014; and
- (2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

Flat-rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier that describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to the DLS Office of Policy Analysis.

Explanation: Legislation adopted during the 2000 session altered the structure of the EPP to give the Governor flexibility to compensate executives at appropriate levels within broad salary bands established for their positions, without reference to a rigid schedule of steps, and through other compensation methods such as a flat rate salary. These reports fulfill a requirement for documentation of any specific recruitment, retention, or other issues that warrant a pay increase.

Information Request	Author	Due Date
Report of all Executive Pay Plan positions	Department of Budget and Management	July 1, 2013; October 1, 2013; January 1, 2014; and April 1, 2014

Add the following section:

Section 34 Positions Abolished in the Budget

SECTION 34. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

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Explanation: This language prevents employees from being moved into positions abolished in the budget. It also allows that incumbents in abolished positions may continue State employment in another position.

Add the following section:

Section 35 Annual Report on Health Insurance Receipts and Spending

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

- (1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit recoveries, and other miscellaneous recoveries;
- (2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and
- (3) any balance remaining and held in reserve for future provider payments.

Explanation: This language provides an accounting of the health plan revenues received and expenditures made on behalf of State employees and retirees.

Information Request	Author	Due Date
Accounting of the employee and retiree health plan revenues and expenditures	Department of Budget and Management	With submission of Governor's fiscal 2015 budget books

Add the following section:

Section 36 Chesapeake Bay Restoration Spending

SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of

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the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the reports is as follows:

- (1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2013 actual, fiscal 2014 working appropriation, and fiscal 2015 allowance, which is to be included as an appendix in the fiscal 2015 budget volumes and submitted electronically in disaggregated form to DLS; and
- (2) 2-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2012, 2013, 2014, and 2015, which is to be submitted electronically in disaggregated form to DLS.

Explanation: This language expresses the intent that the Department of Budget and Management (DBM), the Department of Natural Resources (DNR), and the Maryland Department of the Environment (MDE) provide at the time of the fiscal 2015 budget submission and annually thereafter information on (1) Chesapeake Bay restoration spending for programs that have over 50% of their activities directly related to Chesapeake Bay restoration; and (2) two-year milestones funding.

Information Request	Authors	Due Date
Summary of Chesapeake Bay restoration spending for programs that have over 50% of their activities directly related to Chesapeake Bay restoration and two-year milestones expenditures	DBM DNR MDE	Fiscal 2015 State budget submission and annually thereafter

Add the following section:

Section 37 Revenues in the Strategic Energy Investment Fund

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

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

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

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

Explanation: This language requires the Department of Budget and Management (DBM) to include as an appendix in the Governor's budget books for fiscal 2015 detail on the revenue assumptions used to determine the amount of the SEIF available for use in each year as well as how those revenues will be distributed to various agencies. This information increases transparency and the understanding of the use of the SEIF by the General Assembly. Similar language was first included in the fiscal 2012 budget bill.

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Information Request	Author	Due Date
Report on revenue assumptions and use of the SEIF	DBM	With submission of the Governor's fiscal 2015 budget books and annually thereafter

Add the following section:

Section 38 Substance Abuse Data Collection

SECTION 38. AND BE IT FURTHER ENACTED, That \$100,000 of the General Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of the General Fund appropriation for the Alcohol and Drug Abuse Administration (ADAA) may not be expended unless, by October 1, 2013, DHR and ADAA jointly submit a report to the budget committees detailing the changes that would need to be made to data collection methodologies to allow outcomes of substance abuse treatment to be reported for all Temporary Cash Assistance clients receiving treatment, regardless of how the client was referred for substance abuse treatment. The report shall include cost estimates and a timeline for making the necessary changes. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Currently, data collection methods identify substance abuse (SA) treatment patients by source of referral. This system does not allow the entire Temporary Cash Assistance (TCA) population receiving SA treatment to be identified which hampers an evaluation of the adequacy and effectiveness of SA treatment for this population. This language requires DHR and ADAA to evaluate the changes in data collection that would be necessary to allow SA treatment reporting on the entire TCA population, including cost estimates and a timeline for making the changes.

Information Request	Authors	Due Date
Report on the changes to data collection methods to allow SA treatment outcomes to be reported for the entire TCA population regardless of the source of referral to treatment	DHR ADAA	October 1, 2013

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Add the following section:

Section 39 Submission of the Uniform Crime Report

SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2012 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further, provided that, if DSP encounters difficulty obtaining the necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2014 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

Explanation: The annual language was originally added because DSP had not been submitting its annual crime report in a timely manner due to issues related to receiving crime data from the local jurisdictions. As such, this language withholds a portion of the general fund appropriation until the budget committees receive the 2012 UCR. The language also specifies that GOCCP, upon receipt of notification from DSP, must withhold a portion of a delinquent jurisdiction's SAPP grant until certain crime data is received by DSP. Finally, DSP and GOCCP must submit a report to the budget committees that includes information on any jurisdiction that did not report crime data on a timely basis and the amount of SAPP funding that was withheld from each jurisdiction.

Information Request	Author	Due Date
2012 UCR	DSP	45 days prior to the expenditure of funds

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Add the following section:

Section 40 Maintain Rainy Day Fund

SECTION 40. AND BE IT FURTHER ENACTED, That for fiscal 2014, no funds may be transferred from the Revenue Stabilization Account of the State Reserve Fund to the General Fund.

Explanation: This action precludes the transfer of balance out of the Rainy Day Fund and into the general fund. Legislative action leaves a fund balance of 5% in the Rainy Day Fund.

Add the following section:

Section 41 Position Deletion

SECTION 41. AND BE IT FURTHER ENACTED, That \$85,811 in reimbursable funds and one regular position appropriated in the Department of Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02) shall be deleted. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the department as appropriate. The reduction under this section shall equal at least the amounts indicated for the budgetary types listed:

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

Explanation: Delete 1 regular position (047000) and associated funding from the Department of Health and Mental Hygiene's Office of the Secretary.

Add the following section:

Section 42 Restrict \$87 Million of Pension Reinvestment Funds to Federal Sequestration

SECTION 42. AND BE IT FURTHER ENACTED, That, the following amounts of appropriations for the pension systems for the employees (Comptroller Object 0161), teachers (Comptroller Object 0163), State police (Comptroller Object 0165), and law enforcement officers (Comptroller Object 0169) pension systems may not be expended for that purpose:

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Programs	Fund	Amount
Aid for Local Employee Fringe Benefits	General	\$63,373,801
Aid to Community Colleges – Fringe Benefits	General	\$2,633,699
General Assembly	General	\$239,033
Judiciary	General	\$763,324
Executive Branch	General	\$20,070,143

These funds shall be held in reserve as provided in this section and may be transferred by budget amendment to the Dedicated Purpose Account (budget code Y01A02.01) to provide funds to support critical programs impacted by federal sequestration.

Further provided that should the Governor determine that to the extent funds restricted in this section are unnecessary for this restricted purpose, the Governor shall transfer any excess funds from the Dedicated Purpose Account to the Accumulation Funds of the State Retirement and Pension System on January 1, 2014.

Further provided that the Department of Budget and Management, in conjunction with the State Retirement Agency, shall determine whether a reinvestment contribution in excess of the amount funded in fiscal year 2013 is appropriate in light of the State's simultaneous goals of reducing unfunded liabilities and budget sustainability. This determination shall be reported to the Governor, the budget committees of the General Assembly, and the Joint Committee on Pensions not later than December 1, 2013.

Explanation: This requires that \$87 million in general funds designated for the State pension fund are instead held in reserve, and may be transferred to the Dedicated Purpose Account to support critical programs impacted by federal sequestration. If the funds are unnecessary for sequestration then the funds will be reinvested in the pension plan. This also specifies that the Department of Budget and Management (DBM) should report on whether a reinvestment contribution in excess of the amount contributed in fiscal 2013 is appropriate considering the State's simultaneous goals of reducing unfunded liabilities and budget sustainability.

Information Request	Authors	Due Date
Reinvestment Report	DBM State Retirement Agency	December 1, 2013

Technical Amendment

Renumber SECTION 21, as SECTION 42, and SECTION 22, as SECTION 43.

Report on the State Capital Budget (HB 101)

Items in Fiscal 2014 Capital Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Report/ Letter	Due Date	Amount
DA03	Maryland Stadium Authority (MSA)	Requests a report evaluating other state approaches and best practices for a central office for innovative financing including an evaluation of the feasibility for a centralized innovative financing office at MSA for the State by MSA, the Maryland Department of Transportation, Department of Budget and Management, and the Maryland Economic Development Corporation.	Report	November 1, 2013	
RA01A	Maryland State Department of Education Public Library Capital Grant Program	Requires prior notification for reallocations of the current or previously authorized funds for new or previously authorized projects.	Letter	As needed	
RB22A	University of Maryland, College Park (UMCP)	Restricts funds until a report is submitted by UMCP and the Maryland State Archives on options for the shared use of the Remote Library Storage Facility.	Report	45 days before the expenditure of funds	\$6,107,000
RB36B	University System of Maryland (USM)	Restricts funds until the Southern Maryland Higher Education Council (SMHEC) submits a Southern Maryland educational needs assessment. Also restricts funds until a formal agreement between SMHEC, USM, and the Southern Maryland Navy Alliance, including the roles and responsibilities of each, is submitted.	Report and letter	45 days before the expenditure of funds	1,500,000

Items in Fiscal 2014 Capital Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Report/ Letter	Due Date	Amount
UB00A	Maryland Environmental Service	Requires prior notification before the use of the infrastructure improvement fund authorization on previously authorized projects or for expenditures on projects more than 7.5% higher than authorized level.	Letter	As needed	
WA01A	Department of State Police	Restricts funds until a cost benefit analysis of proposal for the flight simulator training is submitted.	Report	October 1, 2013	200,000
ZA00J	High Performance Data Center	Restricts funds until Johns Hopkins University, in consultation with UMCP, submits a plan for access to the High Performance Data Center by other higher educational institutions.	Report	45 days before the expenditure of funds	12,000,000
ZA00Y	Prince George's Hospital System (PGHS) New Regional Medical Center	Restricts funds until a memorandum of understanding is issued between PGHS, UMCP, and the University of Maryland, Baltimore that includes agreements on any State funding needed to align institutional assets to support the viability of PGHS.	Letter	45 days before the expenditure of funds	5,000,000
Section 2	Department of Health and Mental Hygiene Secure Evaluation and Therapeutic Treatment Center (SETT)	Restricts funds until a report is submitted on project option cost estimate comparisons, how a renovation of the SETT will address security and vocational space concerns and meet the needs of the forensic population, and fund and administer the expansion of community-based homes.	Report	45 days before the expenditure of funds	2,150,000

Items in Fiscal 2014 Capital Budget – Other Restrictions/Contingencies/Reports

Budget Code	Agency	Contingency Language/Narrative	Report/ Letter	Due Date	Amount
Section 2	Department of Juvenile Services Baltimore Regional Treatment Center	Amends the due date for the Department of General Services to submit certification on the status of land acquisition for the Baltimore Regional Treatment Center.	Letter	October 1, 2013	3,000,000

Capital Budget Program for the 2013 Session

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			Total Funds
		General Obligation	Revenue	General	Special	Federal	
	State Facilities						
D55P04A	DVA: Crownsville Veterans Cemetery Burial Expansion Phase II	\$0	\$0	\$0	\$0	\$5,983,000	\$5,983,000
D55P04B	DVA: Eastern Shore Veterans Cemetery Burial Expansion	0	0	414,000	0	0	414,000
DA0201A	MDOD: Accessibility Modifications	1,600,000	0	0	0	0	1,600,000
DE0201A	BPW: Old Senate Chamber Reconstruction	4,850,000	0	0	0	0	4,850,000
DE0201B	BPW: Annapolis Post Office Renovation and Addition	351,000	0	0	0	0	351,000
DE0201C	BPW: Facilities Renewal Fund	15,000,000	0	0	0	0	15,000,000
DE0201D	BPW: Fuel Storage Tank System Replacement Program	1,400,000	0	0	0	0	1,400,000
DE0201E	BPW: Judiciary St Mary's County District Court and Multi-Service Center	300,000	0	0	0	0	300,000
DH0104A	MD: Gunpowder Military Reservation Firing Range	1,382,000	0	0	0	1,998,000	3,380,000
FB04A	DoIT: Public Safety Communications System	22,300,000	0	0	0	0	22,300,000
FB04B	DoIT: One Maryland Broadband Network	1,200,000	0	0	0	9,837,726	11,037,726
	Subject Category Subtotal	\$48,383,000	\$0	\$414,000	\$0	\$17,818,726	\$66,615,726
	Health/Social						
MA01A	DHMH: Community Health Facilities Grant Program	\$5,250,000	\$0	\$0	\$0	\$0	\$5,250,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			Total Funds
		General Obligation	Revenue	General	Special	Federal	
MA01B	DHMH: Federally Qualified Health Center Grant Program	660,000	0	0	0	0	660,000
ML01A	DHMH: Spring Grove Hospital Center Consolidation	400,000	0	0	0	0	400,000
RQ00A	UMMS: New Ambulatory Care Unit and NICU and Labor and Delivery Units	10,000,000	0	0	0	0	10,000,000
RQ00B	UMMS: Trauma, Critical Care, and Emergency Medicine Services Expansion Project	5,000,000	0	0	0	0	5,000,000
RQ00C	UMMS: R Adams Cowley Shock Trauma Center – Phase II	150,000	0	0	0	0	150,000
VE01A	DJS: Cheltenham Youth Facility – New Detention Center	21,362,000	0	0	0	0	21,362,000
VE01B	DJS: New Thomas J. S. Waxter Children's Center	1,670,000	0	0	0	0	1,670,000
ZA00M	MISC: Kennedy Krieger Institute Comprehensive Autism Center	2,000,000	0	0	0	0	2,000,000
ZA00Y	MISC: Prince George's Hospital System New Regional Medical Center	20,000,000	0	0	0	0	20,000,000
ZA00Z	MISC: Prince George's Hospital System Infrastructure Improvements	10,000,000	0	0	0	0	10,000,000
ZA01A	MISC: Anne Arundel Medical Center	500,000	0	0	0	0	500,000
ZA01B	MISC: Chester River Hospital Center – Emergency Department	900,000	0	0	0	0	900,000
ZA01C	MISC: Holy Cross Germantown Hospital – Perinatal Unit	1,300,000	0	0	0	0	1,300,000
ZA01D	MISC: Johns Hopkins Bayview Medical Center	975,000	0	0	0	0	975,000
ZA01E	MISC: Kennedy Krieger Institute	500,000	0	0	0	0	500,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			
		General Obligation	Revenue	General	Special	Federal	Total Funds
ZA01F	MISC: MedStar Good Samaritan Hospital	375,000	0	0	0	0	375,000
ZA01G	MISC: Saint Agnes Hospital – Cardiovascular Services Unit	674,000	0	0	0	0	674,000
ZA01H	MISC: Shore Health System – Diagnostic Imaging Center	540,000	0	0	0	0	540,000
	Subject Category Subtotal	\$82,256,000	\$0	\$0	\$0	\$0	\$82,256,000
	Environment						
DA131302	MEA: Jane E. Lawton Loan Program	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
DA131303	MEA: State Agency Loan Program	0	0	0	1,200,000	700,000	1,900,000
DA131304	MEA: Maryland Energy Efficiency Grant Program	0	0	7,200,000	0	0	7,200,000
KA05A	DNR: Community Parks and Playgrounds	2,500,000	0	0	0	0	2,500,000
KA05B	DNR: Natural Resources Development Fund	4,562,000	0	0	0	0	4,562,000
KA05C1	DNR: Program Open Space – Stateside	14,093,000	0	0	10,972,000	4,500,000	29,565,000
KA05C2	DNR: Program Open Space – Local	17,846,000	0	0	11,863,000	0	29,709,000
KA05D	DNR: Critical Maintenance Program	4,467,000	0	0	153,000	0	4,620,000
KA05E	DNR: Waterway Improvement Fund	3,000,000	0	0	240,000	600,000	3,840,000
KA05F	DNR: Rural Legacy Program	8,148,000	0	0	5,364,000	0	13,512,000
KA1402A	DNR: Chesapeake Bay 2010 Trust Fund	36,558,000	0	0	0	0	36,558,000
KA17A	DNR: Oyster Restoration Program	10,000,000	0	0	0	0	10,000,000
LA11A	MDA: Agricultural Land Preservation Program	10,235,000	0	0	24,060,000	0	34,295,000
LA12A	MDA: Tobacco Transition Program	1,917,000	0	0	319,000	0	2,236,000
LA15A	MDA: Maryland Agricultural Cost Share Program	3,750,000	0	0	0	0	3,750,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			Total Funds
		General Obligation	Revenue	General	Special	Federal	
UA0104	MDE: Hazardous Substance Clean-up	0	0	300,000	0	0	300,000
UA0111	MDE: Enhanced Nutrient Removal Program	0	0	0	88,000,000	0	88,000,000
UA0112	MDE: Septic System Upgrade Program	0	0	0	15,000,000	0	15,000,000
UA01A	MDE: Water Quality Revolving Loan Program	6,840,000	0	0	88,960,000	34,200,000	130,000,000
UA01B	MDE: Drinking Water Revolving Loan Fund	2,832,000	0	0	8,770,000	10,398,000	22,000,000
UA04A1	MDE: Biological Nutrient Removal Program	29,200,000	0	0	0	0	29,200,000
UA04A2	MDE: Supplemental Assistance Program	5,925,000	0	0	0	0	5,925,000
UA04B	MDE: Water Supply Financial Assistance Program	3,450,000	0	0	0	0	3,450,000
UB00A1	MES: Rocky Gap State Park – Wastewater Treatment Plan Improvements	2,000,000	0	0	0	0	2,000,000
UB00A2	MES: Charlotte Hall Veterans Home – Wastewater Treatment Plan Improvements	1,700,000	0	0	0	0	1,700,000
UB00A3	MES: Southern Pre-Release Unit – Wastewater Treatment Plan Improvements	1,500,000	0	0	0	0	1,500,000
	Subject Category Subtotal	\$170,523,000	\$0	\$7,500,000	\$256,651,000	\$50,398,000	\$485,072,000
	Public Safety						
QB02A	DPSCS: Maryland House of Correction Deconstruction	\$3,306,000	\$0	\$0	\$0	\$0	\$3,306,000
QB0604A	DPSCS: Dorsey Run Correctional Facility	987,000	0	0	0	0	987,000
QP00	DPSCS: Youth Detention Center	2,600,000	0	0	0	0	2,600,000
WA01A	DSP: Helicopter Replacement	7,057,000	0	0	0	0	7,057,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			Total Funds
		General Obligation	Revenue	General	Special	Federal	
WA01B	DSP: Old Crime Lab – Improvements and Reconfiguration	1,612,000	0	0	0	0	1,612,000
WA01C	DSP: Tactical Services Garage	1,174,000	0	0	0	0	1,174,000
	Subject Category Subtotal	16,736,000	0	0	0	0	16,736,000
	Education						
DE0202A	BPW: Public School Construction Program	\$300,000,000	\$0	\$25,000,000	\$0	\$0	\$325,000,000
DE0202B	BPW: Aging Schools Program	8,109,000	0	0	0	0	8,109,000
DE0202C	BPW: Non-Public Schools Aging Schools Program	3,500,000	0	0	0	0	3,500,000
DE0202QZ	BPW: Qualified Zone Academy Bond Program	4,549,000	0	0	0	0	4,549,000
RA01A	MSDE: Public Library Capital Grant Program	5,000,000	0	0	0	0	5,000,000
RA01B	MSDE: State Library Resource Center	1,205,000	0	0	0	0	1,205,000
RE01A	MSD: New Fire Alarm and Emergency Notification System – Frederick Campus	850,000	0	0	0	0	850,000
ZA00R	MISC: Maryland School for the Blind – LIFE Education Building	5,000,000	0	0	0	0	5,000,000
	Subject Category Subtotal	\$328,213,000	\$0	\$25,000,000	\$0	\$0	\$353,213,000
	Higher Education						
RB21A	UMB: Health Sciences Research Facility III	\$16,570,000	\$0	\$0	\$0	\$0	\$16,570,000
RB22A	UMCP: Remote Library Storage Facility	6,107,000	0	0	0	0	6,107,000
RB22B	UMCP: Physical Sciences Complex – Phase I	5,300,000	0	0	0	0	5,300,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			Total Funds
		General Obligation	Revenue	General	Special	Federal	
RB22C	UMCP: Campuswide Building System and Infrastructure Improvements	5,000,000	5,000,000	0	0	0	10,000,000
RB22D	UMCP: Edward St. John Learning and Teaching Center	3,420,000	0	0	0	0	3,420,000
RB22E	UMCP: H. J. Patterson Hall – Wing I Renovation	878,000	0	0	0	0	878,000
RB22F	UMCP: New Bioengineering Building	5,000,000	0	0	0	0	5,000,000
RB23A	BSU: Natural Sciences Center	4,500,000	0	0	0	0	4,500,000
RB23B	BSU: Leonidas James Physical Education Complex Renovation	1,500,000	0	0	0	0	1,500,000
RB24A	TU: Campuswide Safety and Circulation Improvements	7,812,000	0	0	0	0	7,812,000
RB24B	TU: Smith Hall Expansion and Renovation	3,200,000	0	0	0	0	3,200,000
RB24C	TU: Softball Facility	500,000	0	0	0	0	500,000
RB25A	UMES: New Engineering and Aviation Sciences Building	22,695,000	0	0	0	0	22,695,000
RB26A	FSU: New Center for Communications and Information Technology	9,843,000	0	0	0	0	9,843,000
RB27A	CSU: New Science and Technology Center	44,412,000	10,000,000	0	0	0	54,412,000
RB27B	CSU: Pedestrian Bridge – ADA Improvements	1,786,000	0	0	0	0	1,786,000
RB28A	UB: Langsdale Library	1,000,000	0	0	0	0	1,000,000
RB29A	SU: New Academic Commons	6,572,000	0	0	0	0	6,572,000
RB29B	SU: Delmarva Public Radio	900,000	0	0	0	0	900,000
RB31A	UMBC: New Performing Arts and Humanities Facility	36,106,000	0	0	0	0	36,106,000
RB31B	UMBC: Campus Traffic Safety and Circulation Improvements	1,962,000	0	0	0	0	1,962,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			Total Funds
		General Obligation	Revenue	General	Special	Federal	
RB34A	UMCES: New Environmental Sustainability Research Laboratory	2,350,000	0	0	0	0	2,350,000
RB36A	USMO: Shady Grove Educational Center – Biomedical Science and Engineering Education Building	5,000,000	0	0	0	0	5,000,000
RB36B	USMO: Southern Maryland Regional Higher Education Facility	1,500,000	0	0	0	0	1,500,000
RB36RB	USMO: Capital Facilities Renewal	0	17,000,000	0	0	0	17,000,000
RD00A	SMCM: Anne Arundel Hall Reconstruction	4,580,000	0	0	0	0	4,580,000
RI00A	MHEC: Community College Facilities Grant Program	52,035,000	0	0	0	0	52,035,000
RM00A	MSU: New School of Business Complex and Bridge	50,514,000	0	0	0	0	50,514,000
RM00B	MSU: Soper Library Demolition	3,850,000	0	0	0	0	3,850,000
RM00C	MSU: New Jenkins Behavioral and Social Science Center	297,000	0	0	0	0	297,000
RM00D	MSU: Athletic Facility Renovations	200,000	0	0	0	0	200,000
ZA00J	MISC: High Performance Data Center	12,000,000	0	0	0	0	12,000,000
ZA00O	MICUA: Johns Hopkins University Academic Research Building	4,000,000	0	0	0	0	4,000,000
ZA00P	MICUA: Maryland Institute College of Arts Academic Building and Fox Building Renovation	4,000,000	0	0	0	0	4,000,000
ZA00Q	MICUA: Hood College Hodson Science and Technology Center and Tatem Academic Building Renovations	2,500,000	0	0	0	0	2,500,000
	Subject Category Subtotal	\$327,889,000	\$32,000,000	\$0	\$0	\$0	\$359,889,000

<u>Budget Code</u>	<u>Project Title</u>	<u>Bonds</u>		<u>Current Funds (PAYGO)</u>			<u>Total Funds</u>
		<u>General Obligation</u>	<u>Revenue</u>	<u>General</u>	<u>Special</u>	<u>Federal</u>	
	Housing/Community Development						
DW0110A	MDOP: African American Heritage Preservation Program	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
DW0110B	MDOP: Maryland Historical Trust Capital Loan Fund	150,000	0	0	100,000	0	250,000
DW0112	MDOP: Sustainable Communities Tax Credit	0	0	10,000,000	0	0	10,000,000
SA2402A	DHCD: Community Development Block Grant Program	0	0	0	0	10,000,000	10,000,000
SA24A	DHCD: Community Legacy Program	6,000,000	0	0	0	0	6,000,000
SA24B	DHCD: Neighborhood Business Development Program	1,010,000	0	3,000,000	1,350,000	0	5,360,000
SA24C	DHCD: Strategic Demolition and Smart Growth Impact Project Fund	5,000,000	0	0	0	0	5,000,000
SA2514	DHCD: Maryland BRAC Preservation Loan Fund	0	0	0	2,250,000	0	2,250,000
SA25A	DHCD: Partnership Rental Housing Programs	6,000,000	0	0	0	0	6,000,000
SA25B	DHCD: Homeownership Programs	7,600,000	0	0	900,000	0	8,500,000
SA25C	DHCD: Shelter and Transitional Housing Facilities Grant Program	1,500,000	0	0	0	0	1,500,000
SA25D	DHCD: Special Loan Programs	6,600,000	0	0	800,000	3,000,000	10,400,000
SA25E	DHCD: Rental Housing Programs	20,000,000	0	0	21,125,000	6,000,000	47,125,000
	Subject Category Subtotal	\$54,860,000	\$0	\$13,000,000	\$26,525,000	\$19,000,000	\$113,385,000
	Local Projects						
D06E021	MISC: Eastern Family Resource Center	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
D06E022	MISC: Parkville Middle School Facility Improvements	0	0	100,000	0	0	100,000
D06E023	MISC: East Baltimore Revitalization Projects	0	0	1,350,000	0	0	1,350,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			
		General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00A	MISC: Alice Ferguson Foundation – Potomac Watershed Study Center	1,700,000	0	0	0	0	1,700,000
ZA00B	MISC: Annapolis High School – Athletic Facilities	2,500,000	0	0	0	0	2,500,000
ZA00C	MISC: Baltimore County War of 1812 Historic Site Improvements	250,000	0	0	0	0	250,000
ZA00D	MISC: Baltimore Museum of Art Renovations	3,500,000	0	0	0	0	3,500,000
ZA00E	MISC: The Center for Parks and People at Auchentoroly Terrace	1,000,000	0	0	0	0	1,000,000
ZA00F	MISC: Central Baltimore Partnership Renovation Plan	3,000,000	0	0	0	0	3,000,000
ZA00G	MISC: National Cryptologic Museum Cyber Center	500,000	0	0	0	0	500,000
ZA00H	MISC: East Baltimore Biotechnology Park	5,000,000	0	0	0	0	5,000,000
ZA00I	MISC: Eastern Shore Conservation Center	1,000,000	0	0	0	0	1,000,000
ZA00K	MISC: Hillel Center for Social Justice	1,000,000	0	0	0	0	1,000,000
ZA00N	MISC: Maryland Hall for the Creative Arts	500,000	0	0	0	0	500,000
ZA00S	MISC: Maryland Zoo in Baltimore Infrastructure Improvements	7,000,000	0	0	0	0	7,000,000
ZA00T	MISC: Mount Vernon Place Restoration	1,000,000	0	0	0	0	1,000,000
ZA00U	MISC: National Aquarium in Baltimore – Infrastructure Improvements	5,000,000	0	0	0	0	5,000,000
ZA00V	MISC: New Horizons Training Center	200,000	0	0	0	0	200,000
ZA00W	MISC: Ocean City Convention Center Performing Arts Venue	3,500,000	0	0	0	0	3,500,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			
		General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00X	MISC: Port Discovery Children's Museum Renovation	1,028,000	0	0	0	0	1,028,000
ZA00AA	MISC: Sports Legends Museum Renovations	480,000	0	0	0	0	480,000
ZA00AB	MISC: The Walters Art Museum	2,500,000	0	0	0	0	2,500,000
ZA00AC	MISC: Adventure Sports Center International	1,000,000	0	0	0	0	1,000,000
ZA00AD	MISC: Linwood Center	300,000	0	0	0	0	300,000
ZA00AE	MISC: Maryland Historical Society Infrastructure Improvements	250,000	0	0	0	0	250,000
ZA00AF	MISC: Cambridge Marine Terminal Redevelopment Project	1,500,000	0	0	0	0	1,500,000
ZA00AG	MISC: Green Branch Athletic Complex	1,000,000	0	0	0	0	1,000,000
ZA00AH	MISC: Lyric Opera House	250,000	0	0	0	0	250,000
ZA00AI	MISC: Howard County Highway and Street Improvements	1,000,000	0	0	0	0	1,000,000
ZA00AJ	MISC: Civista Health System Emergency Generation	250,000	0	0	0	0	250,000
ZA00AK	MISC: William Paca House	250,000	0	0	0	0	250,000
ZA00AL	MISC: Innovative Center for Autonomous Systems Development	250,000	0	0	0	0	250,000
ZA00AM	MISC: Rescue Squad Building Renovations	125,000	0	0	0	0	125,000
ZA00AN	MISC: Ripken Stadium Improvements	450,000	0	0	0	0	450,000
ZA00AO	MISC: Fair Hill Race Track Improvements	50,000	0	0	0	0	50,000
ZA00AP	MISC: Chesapeake Shakespeare Company's Downtown Theatre	100,000	0	0	0	0	100,000
ZA00AQ	MISC: Institute for Behavior Resources	50,000	0	0	0	0	50,000

Budget Code	Project Title	Bonds		Current Funds (PAYGO)			
		General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00AR	MISC: Culler Lake Stormwater Management	125,000	0	0	0	0	125,000
ZA00AS	MISC: Central High School Infrastructure Improvements	500,000	0	0	0	0	500,000
ZA00AT	MISC: The Writer's Center	125,000	0	0	0	0	125,000
ZA00AU	MISC: Mount Pleasant Family Life Center	100,000	0	0	0	0	100,000
ZA02	MISC: Local House Initiatives	7,500,000	0	0	0	0	7,500,000
ZA03	MISC: Local Senate Initiatives	7,500,000	0	0	0	0	7,500,000
	Subject Category Subtotal	\$63,333,000	\$0	\$3,950,000	\$0	\$0	\$67,283,000
	Transportation						
ZA00L	MISC: InterCounty Connector	\$21,475,000	\$0	\$0	\$0	\$0	\$21,475,000
	Subject Category Subtotal	\$21,475,000	\$0	\$0	\$0	\$0	\$21,475,000
	De-authorizations						
ZF00	De-authorizations as Introduced	-\$27,671,000	\$0	\$0	\$0	\$0	-\$27,671,000
ZF00A	Additional De-authorizations	-6,448,000	0	0	0	0	-6,448,000
	Subject Category Subtotal	-\$34,119,000	\$0	\$0	\$0	\$0	-\$34,119,000
	Current Year Total	\$1,079,549,000	\$32,000,000	\$49,864,000	\$283,176,000	\$87,216,726	\$1,531,805,726
	Fiscal 2013 Deficiencies						
SA24C	DHCD: Strategic Demolition and Smart Growth Impact Project Fund	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
	Deficiency Subtotal	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
	Entire Budget Total	\$1,079,549,000	\$32,000,000	\$52,364,000	\$283,176,000	\$87,216,726	\$1,534,305,726

<u>Budget Code</u>	<u>Project Title</u>	<u>Bonds</u>		<u>Current Funds (PAYGO)</u>			
		<u>General Obligation</u>	<u>Revenue</u>	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>Total Funds</u>
	Transportation CTP	\$0	\$395,000,000	\$0	\$690,093,810	\$913,475,000	\$1,998,568,810
	Grand Total	\$1,079,549,000	\$427,000,000	\$52,364,000	\$973,269,810	\$1,000,691,726	\$3,532,874,536

ADA: Americans with Disabilities Act	MD: Military Department	NICU: neonatal intensive care unit
BPW: Board of Public Works	MDA: Maryland Department of Agriculture	PAYGO: pay-as-you-go
BRAC: Base Realignment and Closure	MDE: Maryland Department of the Environment	SMCM: St. Mary's College of Maryland
BSU: Bowie State University	MDOD: Maryland Department of Disabilities	SU: Salisbury University
CSU: Coppin State University	MDOP: Maryland Department of Planning	TU: Towson State University
CTP: <i>Consolidated Transportation Program</i>	MEA: Maryland Energy Administration	UB: University of Baltimore
DHCD: Department of Housing and Community Development	MES: Maryland Environmental Service	UMB: University of Maryland, Baltimore
DHMH: Department of Health and Mental Hygiene	MHEC: Maryland Higher Education Commission	UMBC: University of Maryland Baltimore County
DJS: Department of Juvenile Services	MICUA: Maryland Independent College and University Association	UMCES: University of Maryland Center for Environmental Science
DoIT: Department of Information Technology	MISC: miscellaneous	UMCP: University of Maryland, College Park
DNR: Department of Natural Resources	MSD: Maryland School for the Deaf	UMES: University of Maryland Eastern Shore
DPSCS: Department of Public Safety and Correctional Services	MSDE: Maryland State Department of Education	UMMS: University of Maryland Medical System
DSP: Department of State Police	MSU: Morgan State University	USMO: University System of Maryland Office
DVA: Department of Veterans Affairs		
FSU: Frostburg State University		

Legislative Projects/Initiatives – 2013 Session

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Statewide					
Adventure Sports Center International Site			\$1,000,000	\$1,000,000	Hard
Camp Woodlands Tee Pee Project	\$50,000	\$100,000		150,000	Soft (all)
Little Sisters of the Poor – St. Martin’s Home		250,000		250,000	Soft (all)
Maryland Artificial Reef Initiative		200,000		200,000	Hard
Maryland Food Bank Improvements	250,000	250,000		500,000	Hard
Maryland STEM Lab at Broad Creek Memorial Scout Reservation	250,000			250,000	Soft (1,2)
Wye River Upper School		200,000		200,000	Hard
Subtotal				\$2,550,000	
Allegany					
Friends Aware Facility	\$50,000	\$50,000		\$100,000	Hard
Subtotal				\$100,000	
Anne Arundel					
Mayo Civic Association Community Hall		\$25,000		\$25,000	Hard
Meade High School Concession Stand		50,000		50,000	Soft (all)
MTR Land Enhancement Project	\$100,000	100,000		200,000	Soft (1,3)
National Electronics Museum	100,000	100,000		200,000	Soft (2)
Southern Middle School and Southern High School Improvements	100,000			100,000	Hard
William Paca House Restoration			\$250,000	250,000	Grant
Subtotal				\$825,000	

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Baltimore City					
Baltimore Curriculum Project		\$55,000		\$55,000	Soft (2)
Baltimore Design School		100,000		100,000	Hard
Carroll's Hundred Archaeology Project		100,000		100,000	Soft (U,2)
Chesapeake Shakespeare Company's Downtown Theatre		25,000	\$100,000	125,000	Hard
Education Based Latino Outreach ADA/Elevator Project	\$300,000			300,000	Soft (all)
Fayette Street Outreach Community Center	225,000	125,000		350,000	Soft (all)
Institutes for Behavior Resources			50,000	50,000	Hard
LAMB Community Resource Center		125,000		125,000	Soft (all)
Leadenhall Community Outreach Center		25,000		25,000	Soft (all)
Learn'In to Live Again Project	105,000			105,000	Soft (2,3)
Liberty Rec and Tech Center	200,000			200,000	Soft (U,2,3)
Mattie B. Uzzle Outreach Center		150,000		150,000	Soft (1,2)
Morgan State University Athletic Facility Renovations			200,000	200,000	Hard
Mount Pleasant Family Life Center			100,000	100,000	Soft (all)
New Creation Christian Academy Day Care Playground		100,000		100,000	Soft (1,2)
Park Heights Women and Children's Center		175,000		175,000	Hard
Patricia and Arthur Modell Performing Arts Center at the Lyric			250,000	250,000	Hard
Ralph J. Young Early Childhood Center		45,000		45,000	Soft (2)
Revitalization of Hobbs Fitness Center		75,000		75,000	Soft (2,3)
Skatepark of Baltimore at Roosevelt Park		75,000		75,000	Soft (1,2)
Stone House Preservation and Rehabilitation	275,000			275,000	Soft (2,3)
<i>Subtotal</i>				<i>\$2,980,000</i>	

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Baltimore					
Baltimore County Humane Society		\$35,000		\$35,000	Soft (2)
Catonsville Clubhouse Renovations	\$32,500	32,500		65,000	Soft (2)
Catonsville Rails to Trails		50,000		50,000	Soft (all)
CCBC Catonsville Historic Mansion Preservation	75,000	50,000		125,000	Hard
Comet Booster Club Bleachers and Press Box	62,500	62,500		125,000	Hard
Diversified Housing Development	120,000			120,000	Hard
Dundalk Youth Services Arts Center	75,000	125,000		200,000	Soft (2)
Easter Seals Adult Day Services Center Expansion	125,000	125,000		250,000	Hard
Good Shepherd Center Cooling Tower	20,000	50,000		70,000	Hard
Kingsville Volunteer Fire Company		145,000		145,000	Soft (1,3)
Limekilns and Log House Stabilization Project at Cromwell Valley Park	50,000	100,000		150,000	Soft (2,3)
Perry Hall High School Stadium Scoreboard		55,000		55,000	Hard
Youth in Transition School	150,000	50,000		200,000	Hard
Subtotal				\$1,590,000	
Calvert					
North Beach Pier Improvements		\$250,000		\$250,000	Soft (all)
Subtotal				\$250,000	
Cecil					
Boys & Girls Club of Cecil County Northeast Renovation Project	\$50,000			\$50,000	Soft (2,3)
Cecil Inn Renovations	100,000			100,000	Soft (2)
Subtotal				\$150,000	

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Charles					
Children's Aid Society Building Addition		\$100,000		\$100,000	Soft (2)
Melwood Recreation Center		105,000		105,000	Hard
<i>Subtotal</i>				<i>\$205,000</i>	
Dorchester					
Chesapeake Grove Senior Housing and Intergenerational Center	\$150,000			\$150,000	Soft (1)
Sailwinds Wharf Development Project			1,500,000	1,500,000	Soft (all)
<i>Subtotal</i>				<i>\$1,650,000</i>	
Frederick					
Color on the Creek Improvements		\$20,000		\$20,000	Soft (2,3)
Culler Lake Stormwater Management			\$125,000	125,000	Soft (2)
Mental Health Association Building	\$75,000	175,000		250,000	Soft (2,3)
Oakdale High School Concession Stand Construction	50,000			50,000	Soft (2,3)
The Jane Hanson National Memorial		35,000		35,000	Soft (2)
<i>Subtotal</i>				<i>\$480,000</i>	
Harford					
Havre de Grace Opera House Renovations	\$250,000			\$250,000	Soft (3)
Humane Society Animal Shelter		\$150,000		150,000	Hard
<i>Subtotal</i>				<i>\$400,000</i>	

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Howard					
Blandair Regional Park	\$145,000	\$105,000		\$250,000	Hard
Domestic Violence Center	200,000			200,000	Hard
Historic Belmont Property Restoration		125,000		125,000	Hard
Middle Patuxent Environmental Area	150,000			150,000	Soft (2)
The Arc's Homewood Road Renovation		100,000		100,000	Hard
Vantage House Retirement Community Renovations	75,000			75,000	Soft (2)
Subtotal				\$900,000	
Montgomery					
Bohrer Park Miniature Golf Course	\$100,000	\$50,000		\$150,000	Hard
Falling Green at OBGC Park Renovations		75,000		75,000	Soft (all)
Identity House Expansion	30,000	100,000		130,000	Soft (3)
Jewish Foundation for Group Homes Renovations	150,000			150,000	Soft (3)
Ken-Gar Community Center		100,000		100,000	Soft (all)
Kids International Discovery Museum	50,000			50,000	Hard
Laytonsville District Volunteer Fire Station	150,000			150,000	Soft (3)
Maryland Youth Ballet Institutional Capacity Building	100,000			100,000	Soft (all)
Melvin J. Berman Hebrew Academy Restorations		100,000		100,000	Soft (U,all)
Montgomery Village Pavilion		30,000		30,000	Soft (all)
Olney Theatre Center	125,000			125,000	Soft (1)
Potomac Community Resources Home		100,000		100,000	Hard
Pyramid Atlantic Art Center Space at the Silver Spring Library	100,000	75,000		175,000	Soft (1)
RCI Group Home Renovations		100,000		100,000	Hard
St. Luke's House and Threshold Services United Renovations	25,000	75,000		100,000	Hard

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
St. Luke's House Property Renovations and Repairs	50,000			50,000	Soft (3)
Takoma Park Silver Spring Shared Use Community Kitchen	150,000	100,000		250,000	Soft (1)
The Writer's Center		125,000	125,000	250,000	Soft (2)
Wasserman Residence Phase 2 Renovations	125,000	225,000		350,000	Hard
West Fairland Local Park Renovations	50,000	75,000		125,000	Soft (all)
<i>Subtotal</i>				<i>\$2,660,000</i>	
Prince George's					
Berwyn Heights Town Administration Building and Senior Center Power Improvements	\$80,000			\$80,000	Hard
Bethel Recreation Center	100,000			100,000	Grant
Bowie Lions Club Renovation		\$25,000		25,000	Soft (all)
Chesapeake Math and IT Academy Gymnasium	100,000	150,000		250,000	Soft (2)
Cheverly American Legion Post 108	40,000			40,000	Soft (U,2,3)
Cheverly UMC Kitchen and Public Accessibility Project	80,000	70,000		150,000	Hard
City of District Heights Senior Day Facility Expansion	150,000	100,000		250,000	Soft (1)
Eagle Harbor Artesian Well Restoration		50,000		50,000	Grant
Glassmanor Recreational Center Renovations	100,000	25,000		125,000	Soft (1)
Holy Trinity Episcopal Day School Air-Supported Structure (Athletic & Arts Center)		50,000		50,000	Hard
Lake Arbor Capital Improvements		50,000		50,000	Soft (1)
Lake Arbor Center Water and Sewage Connection Project	100,000	100,000		200,000	Soft (1)

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Laurel Armory-Anderson & Murphy Community Center Improvements	100,000			100,000	Hard
Multi-use Fields			1,000,000	1,000,000	Soft (all)
National Philippine Multi-Cultural Center	100,000			100,000	Soft (all)
New Revival Center of Renewal	150,000			150,000	Hard
Olde Mill Community and Teaching Center	50,000	100,000		150,000	Soft (all)
Palmer Park Boys & Girls Club	50,000			50,000	Soft (1,3)
Peppermill Village Community Center Renovations	150,000			150,000	Hard
Potomac High School Stadium and Track Construction		125,000		125,000	Soft (1)
Pregnancy Aid Center	100,000			100,000	Hard
Riverdale Park Town Hall Youth and Community Wing	100,000	150,000		250,000	Hard
St. Ann's Security Renovations		80,000		80,000	Soft (2)
<i>Subtotal</i>				<i>\$3,625,000</i>	
Queen Anne's					
Kennard High School Restoration Project	\$150,000	\$150,000		\$300,000	Soft (1,2)
<i>Subtotal</i>				<i>\$300,000</i>	
Talbot					
Easton Head Start Center	\$100,000	\$50,000		\$150,000	Hard
Oxford Community Center		100,000		100,000	Hard
<i>Subtotal</i>				<i>\$250,000</i>	

<u>Project Title</u>	<u>House Initiative</u>	<u>Senate Initiative</u>	<u>Other</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Washington					
Antietam Fire Company Renovations	\$85,000			\$85,000	Soft (3)
Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge		\$100,000		100,000	Soft (2,3)
<i>Subtotal</i>				<i>\$185,000</i>	
Wicomico					
YMCA of the Chesapeake	\$250,000			\$250,000	Hard
<i>Subtotal</i>				<i>\$250,000</i>	
Worcester					
Diakonia Housing Expansion	\$200,000	\$150,000		\$350,000	Soft (2,3)
<i>Subtotal</i>				<i>\$350,000</i>	
Total Senate and House Initiatives	\$7,500,000	\$7,500,000		\$19,700,000	

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

DA03
Maryland Stadium Authority

Committee Narrative

Innovative Financing Office Feasibility: Recently, the State has turned to alternative financing strategies to construct infrastructure that might not have otherwise been possible under traditional State financing mechanisms. Examples include the public-private partnership for the Seagirt Marine Terminal or the school construction plan for Baltimore City public schools. The budget committees are interested in establishing a central office to be a facilitator and point of contact with interested State agencies when innovative financing opportunities are available. The Maryland Stadium Authority (MSA), working with the Maryland Department of Transportation (MDOT), the Department of Budget and Management (DBM), and the Maryland Economic Development Corporation (MEDCO), should submit a report to the committees that evaluates other state approaches and best practices for a central office for innovative financing. In addition, the report should include an evaluation of the feasibility, benefits, structure, responsibilities, and cost of a centralized innovative financing office at MSA for the State.

Information Request	Authors	Due Date
Innovative financing office feasibility	MSA MDOT DBM MEDCO	November 1, 2013

DE0202
Board of Public Works
Public School Construction

Committee Narrative

Controlled Access in Public School Construction: It is the intent of the General Assembly that new and renovated schools receiving State public school construction funds, including Aging Schools Program funds, Qualified Zone Academy Bonds, and School Security Initiative funds, prioritize the use of those funds to include controlled access systems that allow school staff to lock facility doors, only permit visitors to enter after identifying themselves using a camera and intercom, or utilize a remote buzzer that allows visitors to enter.

DE0202A Public School Construction Program \$ 300,000,000

Add the following language:

- (A) Public School Construction Program. Provide funds to construct public school buildings and public school capital improvements in accordance with §§ 5-301 through 5-303 of the Education Article, provided that \$25,000,000 of this appropriation shall be used to fund projects that install air conditioning systems in schools that do not currently have centralized air conditioning systems.

Further provided that any school construction funds allocated to an eligible project in a county that are not spent for the project may, within 2 years, at the county's option be:

- (1) applied to another eligible project in the current fiscal year; or
- (2) reverted to the contingency fund and reserved for eligible projects in the county in the next fiscal year, which shall be in addition to new funds allocated for eligible projects in the county in the next fiscal year.

Further provided that any school construction funds reserved for a county in the contingency fund that are not encumbered within 2 years shall become available to be allocated to an eligible project in any county

300,000,000

Explanation: This language allows funds allocated to an eligible project in a county that are not spent for the project to be reserved in the contingency fund for two years for use by the county for another eligible project. It also specifies that funds not encumbered within two years shall be

DE0202

reverted and made available to any county. The language is codified as an amendment to § 5-301(j) of the Education Article through Section 20 of the capital budget bill.

DE0202B Aging Schools Program \$ 8,109,000

Add the following language:

Aging Schools Program. Provide additional grants to be distributed to local boards of education in proportion to grants received under § 5-206 of the Education Article. Notwithstanding § 5 206(f)(2)(ii) of the Education Article, for fiscal 2014, the distribution to local boards of education shall be as follows:

(1)	<u>Allegany County</u>	<u>97,791</u>
(2)	<u>Anne Arundel County</u>	<u>506,038</u>
(3)	<u>Baltimore City</u>	<u>1,387,924</u>
(4)	<u>Baltimore County</u>	<u>2,874,227</u>
(5)	<u>Calvert County</u>	<u>38,292</u>
(6)	<u>Caroline County</u>	<u>50,074</u>
(7)	<u>Carroll County</u>	<u>137,261</u>
(8)	<u>Cecil County</u>	<u>96,024</u>
(9)	<u>Charles County</u>	<u>50,074</u>
(10)	<u>Dorchester County</u>	<u>38,292</u>
(11)	<u>Frederick County</u>	<u>182,622</u>
(12)	<u>Garrett County</u>	<u>38,292</u>
(13)	<u>Harford County</u>	<u>217,379</u>
(14)	<u>Howard County</u>	<u>87,776</u>
(15)	<u>Kent County</u>	<u>38,292</u>
(16)	<u>Montgomery County</u>	<u>602,651</u>

DE0202

(17)	<u>Prince George's County</u>	<u>1,209,426</u>
(18)	<u>Queen Anne's County</u>	<u>50,074</u>
(19)	<u>St. Mary's County</u>	<u>50,074</u>
(20)	<u>Somerset County</u>	<u>38,292</u>
(21)	<u>Talbot County.....</u>	<u>38,292</u>
(22)	<u>Washington County.....</u>	<u>134,904</u>
(23)	<u>Wicomico County</u>	<u>106,627</u>
(24)	<u>Worcester County.....</u>	<u>38,292</u>

Allowance
6,109,000

Change
2,000,000

Authorization
8,109,000

Explanation: This language adds \$2 million in general obligation bond funds to the Aging Schools Program and provides for a distribution to local boards of education.

DE0202

Board of Public Works

DE0202C	Non-Public Schools Aging Schools Program.....	\$ 3,500,000
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Add the following language:

(C)	<u>Nonpublic Aging Schools Program. Provide funds to be distributed as grants to nonpublic schools in Maryland for expenditures eligible under the Aging Schools Program established in § 5-206 of the Education Article, including school security improvements. Provided that grants may only be provided to nonpublic schools eligible to receive Aid to Non-Public Schools R00A03.04 (for the purchase of textbooks or computer hardware and software for loan to students in eligible nonpublic schools) with a maximum amount of \$35 per eligible nonpublic school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price meal program there shall be a distribution of \$50 per student and no individual school may receive less than \$5,000. Further provided that the funds shall be administered by the Maryland State Department of Education and the Interagency Committee on School Construction</u>	<u>3,500,000</u>
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	3,500,000	3,500,000

Explanation: This language provides \$3.5 million for nonpublic schools to receive grants for school construction projects that are eligible under the Aging Schools program, including school security improvements. Only nonpublic schools meeting the eligibility requirements for Aid to Non-Public schools for textbooks and computer hardware and software may receive these Aging Schools grants, which will be distributed on a per-student basis with a maximum \$35 per student except that schools with at least 20% of their enrollment receiving free and reduced price meals (FRPM) receive \$50 per student. Each school will receive at least \$5,000. Fiscal 2013 enrollments will be used to determine the allocation of fiscal 2014 funds.

KA05
Department of Natural Resources
Capital Grants and Loans Administration

KA05C1 Program Open Space – Stateside \$ 15,093,000

Add the following language:

(C) Program Open Space. Provide funds for the purchase of conservation easements and acquisition of land, and to make grants to local jurisdictions for the purchase of conservation easements and acquisition of land, and development of recreational facilities. Funds appropriated for local grants shall be administered in accordance with §§ 5-905 through 5-906 of the Natural Resources Article 32,939,000

(1) Program Open Space – Stateside – Prior Funds Replacement, provided that, notwithstanding §§ 5-905 through 5-906 of the Natural Resources Article, \$1,000,000 of this authorization is restricted for the purposes of providing a grant to the Board of Directors of Parks and People – The Foundation of Baltimore Recreation and Parks, Inc. for the construction of the Center for Parks and People at Auchentoroly Terrace at Druid Hill Park, located in Baltimore City, subject to the requirement that the grantee provide an equal and matching fund for this purpose 15,093,000

(2) Program Open Space – Local – Prior Funds Replacement 17,846,000

Explanation: This language restricts \$1 million from the Program Open Space – Stateside authorization for the purposes of providing a matching fund grant to the Board of Directors of Parks and People – The Foundation of Baltimore Recreation and Parks, Inc. for the construction of the Center for Parks and People at Auchentoroly Terrace.

KA05

KA05F Rural Legacy Program \$ 8,148,000

Allowance
14,456,000

Change
-6,308,000

Authorization
8,148,000

Explanation: This action reduces the general obligation bond authorization for the Rural Legacy Program by \$6,308,000. It deletes the \$5,000,000 mandated in statute and \$1,308,000 of the \$4,266,000 of fiscal 2013 general obligation bond funding to replace transfer tax revenue transferred to the general fund. The \$8,148,000 remaining reflects replacement of fiscal 2011 (\$601,000), 2012 (\$4,589,000), and 2013 (\$2,958,000) funds transferred to the general fund.

LA11
Department of Agriculture
Office of the Secretary

LA11A Agricultural Land Preservation Program..... \$ 10,235,000

Allowance
12,653,000

Change
-2,418,000

Authorization
10,235,000

Explanation: This action reduces by \$2,418,000 a portion of the general obligation bond authorization for the Maryland Agricultural Land Preservation Program attributable to replacement of fiscal 2013 funding transferred to the general fund. The remaining appropriation reflects \$10,235,000 to replace fiscal 2012 and a portion of fiscal 2013 funding transferred to the general fund.

ML01A	Spring Grove Hospital Center Consolidation	\$ 400,000
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MENTAL HYGIENE ADMINISTRATION

SPRING GROVE HOSPITAL CENTER
(Baltimore County)

- (A) Spring Grove Hospital Center Consolidation. Provide funds to design and renovate existing structures in order to consolidate patient activity at the Spring Grove Hospital Center. Notwithstanding the provisions of § 10-306 of the State Finance and Procurement Article and § 10-208 of the Health-General Article, any proceeds from the sale of an existing parcel of the Spring Grove Hospital Center campus made for the purpose of this consolidation shall be:

- (1) applied to the renovation of existing structures in order to consolidate patient activity on the campus; and
- (2) any funds remaining after the completion of renovations shall be distributed according to § 10-208 of the Health-General Article.

400.000

Authorization
400,000

Explanation: In a January 2013 report to the budget committees, the Department of Health and Mental Hygiene indicated that it was not ready to commit to building a new hospital at the Spring Grove Hospital Center. However, it did note that it could consolidate hospital activities on the Spring Grove Hospital Center campus by relocating patients currently housed in buildings on parcel J (as identified by a 2012 Maryland Economic Development Corporation Spring Grove redevelopment report) to buildings on parcel A. However, the buildings on parcel A would need to be renovated. The language provides design funds for those renovations and also establishes that any proceeds from the sale of an existing parcel made in connection with this consolidation (e.g., parcel J) would first be used to fund renovations before being available to the Mental Hygiene Community-Based Services Fund. This language is similar to that used in 1998 for the financing and development of the Eastern Shore Hospital Center.

QB02
Department of Public Safety and Correctional Services
Division of Correction

QB02A Maryland House of Correction Deconstruction..... \$ 3,306,000

Allowance
4,306,000

Change
-1,000,000

Authorization
3,306,000

Explanation: The deletion of \$1,000,000 would align necessary funds with appropriations for the deconstruction of the Maryland House of Correction, now that a bid has been selected.

QP00	Youth Detention Center	\$ 2,600,000
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QP00 DIVISION OF PRETRIAL DETENTION AND SERVICES
(Baltimore City)

(A)	<u>New Youth Detention Center. Provide funds to design a new Youth Detention Center. A renovation of the Baltimore Pre-Release Unit and the Occupational Skills Training Center and the building of an addition to house the youth charged as adult population.</u>	2,600,000
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Explanation: The U.S. Department of Justice has required steps to be taken to change the conditions for youth charged as adults in Baltimore City. Both the Department of Public Safety and Correctional Services as well as the Department of Juvenile Services have backed a plan to renovate the Baltimore Pre-Release Unit in which to house the youth. No money was included within the Capital Improvement Plan, yet the State has a deadline for April 2014 to resolve the conditions. Funds are added for design in the fiscal 2014 budget.

RA01
Maryland State Department of Education

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

Allowance
2,300,000

Change
2,700,000

Authorization
5,000,000

Explanation: Add \$2.7 million in general obligation bond fund authorization to meet the \$5.0 million legislative mandate for the Public Library Capital Grant program.

RB22
University System of Maryland
University of Maryland, College Park

RB22A Remote Library Storage Facility \$ 6,107,000

Add the following language:

Remote Library Storage Facility. Provide funds to design, construct, and equip a Remote Library Storage Facility, provided that no funds appropriated in fiscal 2014 may be expended for this project until the University submits a report to the Department of Budget and Management and the Department of Budget and Management approves a report which explores options for the joint use of this facility by the University of Maryland, College Park (UMCP) and the Maryland State Archives (MSA). The report shall explore the feasibility and cost of the following joint UMCP and MSA options: permanent joint use of the remote library storage facility to meet the storage needs of both the University and the MSA; temporary use of a portion of the remote library storage facility until the storage needs of the MSA can be addressed; renovation of space in the Severn Building to permanently address the storage needs of the MSA; temporary use of the Severn Building to meet the storage needs of the MSA; construction of an addition to the Severn Building to address the storage needs of the MSA; a joint storage facility with the Washington Research Library Consortium; and other temporary or permanent options to meet the storage needs of the MSA. MSA will participate in the preparation of the report by providing UMCP with information on MSA's current and projected space needs in a timely manner and information on acceptability of joint solutions proposed by UMCP within 2 weeks of UMCP proposing the solutions. The report shall be submitted to the budget committees, and the committees shall have 45 days to review and comment on the report.....

Explanation: This language requires UMCP and MSA to provide a report on options for the shared use of the Remote Library Storage Facility.

Information Request	Authors	Due Date
Remote library storage facility access agreement	UMCP MSA	45 days prior to the expenditure of funds

RB22

RB22F New Bioengineering Building \$ 5,000,000

Add the following language:

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

Allowance
0

Change
5,000,000

Authorization
5,000,000

Explanation: This language adds an authorization for design of a new Bioengineering Building at the University of Maryland, College Park. This authorization will be used in conjunction with a \$5 million fiscal 2013 authorization to begin design of the new facility during fiscal 2014.

RB23
University System of Maryland
Bowie State University

RB23B Leonidas James Physical Education Complex Renovation \$ 1,500,000

Add the following language:

(B) Leonidas James Physical Education Complex. Provide funds to design,
construct, renovate, and equip the installation of air conditioning 1,500,000

Allowance
0

Change
1,500,000

Authorization
1,500,000

Explanation: This language adds funds to Bowie State University to fund the installation of air conditioning at the Leonidas James Physical Education Complex.

RB24
University System of Maryland
Towson University

RB24C	Softball Facility Improvements	\$ 500,000
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Add the following language:

(C)	<u>Softball Stadium. Provide funds to design, construct, renovate, and capital equip infrastructure improvements to the softball facility, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to the appropriation of all funds necessary to complete this project.....</u>	<u>500,000</u>
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Allowance
0

Change
500,000

Authorization
500,000

Explanation: This action adds an authorization to fund infrastructure improvements to the Towson University softball facility to assist with National Collegiate Athletic Association Title IX compliance.

RB26
University System of Maryland
Frostburg State University

RB26A New Center for Communications and Information Technology \$ 9,843,000

Allowance
9,103,000

Change
740,000

Authorization
9,843,000

Explanation: This action adds additional authorizations to fund capital equipment consistent with the approved Department of Budget and Management capital equipment list for the New Center for Communications and Information Technology.

RB27
University System of Maryland
Coppin State University

RB27A New Science and Technology Center..... \$ 44,412,000

Add the following language:

New Science and Technology Center. Provide funds to construct and equip the New Science and Technology Center, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to the appropriation of all funds necessary to complete this project.....

Allowance
50,428,000

Change
-6,016,000

Authorization
44,412,000

Explanation: This action reduces the funding level provided in the Maryland Consolidated Capital Bond Loan (MCCBL) of 2013 to reflect the cash flow needs of the project in fiscal 2014. The language includes authority for the Board of Public Works to approve the construction contract without all of the necessary funds to complete the project, and a related pre-authorization for the remaining funds needed to complete the project is included in the MCCBL of 2013, which will allow the construction contract for the project to be bid and awarded in fiscal 2014.

RB29
University System of Maryland
Salisbury University

RB29B	Delmarva Public Radio.....	\$ 900,000
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Add the following language:

(B)	<u>Delmarva Public Radio. Provide funds to design, construct, renovate,</u> <u>and equip a facility for the relocation of Delmarva Public Radio.....</u>	<u>900,000</u>
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	900,000	900,000

Explanation: This language adds funds to relocate Delmarva Public Radio

RB31
University System of Maryland
University of Maryland Baltimore County

RB31A New Performing Arts and Humanities Facility \$ 36,106,000

Allowance
35,216,000

Change
890,000

Authorization
36,106,000

Explanation: This action adds additional authorizations to fund capital equipment consistent with the approved Department of Budget and Management capital equipment list for the New Performing Arts and Humanities Facility.

RB36
University System of Maryland
University System of Maryland Office

RB36B Southern Maryland Regional Higher Education Facility \$ 1,500,000

Add the following language:

(B) Southern Maryland Regional Higher Education Facility. Provide funds to design a third building on the Southern Maryland Higher Education Center (SMHEC) campus to provide academic, laboratory, and business incubator facility space, provided that no funds may be expended until the Southern Maryland Higher Education Council submits a report assessing the educational needs of southern Maryland. Further provided that SMHEC, the University of System of Maryland, and the Southern Maryland Navy Alliance shall submit a formal agreement including the roles and responsibilities of each in the design and funding for the construction, and the associated operating costs, of the facility. The budget committees shall have 45 days to review and comment on the submitted reports 1,500,000

Allowance
0

Change
1,500,000

Authorization
1,500,000

Explanation: This language authorizes the design of a new Southern Maryland Regional Higher Education facility on the SMHEC campus and restricts funds until the Southern Maryland Higher Education Council submits a report assessing the educational needs of Southern Maryland. SMHEC, the University of System of Maryland, and the Southern Maryland Navy Alliance need to submit a formal agreement including the roles and responsibilities of each in the design and funding for the construction and associated operating costs of the facility.

Information Request	Authors	Due Date
Southern Maryland higher education needs assessment	Southern Maryland Higher Education Council	45 days prior to expenditure of funds
Formal agreement on Southern Maryland Regional Higher Education facility	SMHEC University System of Maryland Southern Maryland Navy Alliance	45 days prior to expenditure of funds

RM00
Morgan State University

RM00D	Athletic Facility Renovations	\$ 200,000
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Add the following language:

(D)	<u>Athletic Facility Renovations. Provide funds to design, construct, and equip renovations to Morgan State University athletic facilities, including the men's locker room area</u>	<u>200,000</u>
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	200,000	200,000

Explanation: This language adds funds to design, construct, and equip improvements to the athletic facilities at Morgan State University.

RQ00
University of Maryland Medical System

RQ00A	New Ambulatory Care Unit and NICU and Labor and Delivery Units.....	\$ 10,000,000
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Add the following language:

New Ambulatory Care Pavilion and NICU and Labor and Delivery Units. Provide a grant to the University of Maryland Medical System to assist in the design, construction, and capital equipping of the New Ambulatory Pavilion and the design, renovation, and equipping of the NICU and Labor and Delivery Units at the University of Maryland Medical Center. It is the intent of the General Assembly that the State commitment for the New Ambulatory Care Pavilion and NICU and Labor and Delivery Units will total \$50,000,000 in the period fiscal 2014 through 2018

Allowance
10,000,000

Change
0

Authorization
10,000,000

Explanation: The fiscal 2014 budget as introduced includes \$10 million in funding for a new ambulatory care pavilion, neonatal intensive care unit, and labor and delivery suite renovation. The University of Maryland Medical System has indicated that it needs State support of \$50 million over fiscal 2014 through 2018 to proceed with the project. The fiscal 2014 Capital Improvement Program contains \$10 million for fiscal 2014 only. The language expresses legislative intent that total State support for the project will be \$50 million.

SA24
Department of Housing and Community Development
Division of Neighborhood Revitalization

SA24B Neighborhood Business Development Program..... \$ 1,010,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
2,510,000	-1,500,000	1,010,000

Explanation: The program has outstanding unencumbered funds from appropriations in prior years including fiscal 2012 and 2013.

SA24C Strategic Demolition and Smart Growth Impact Project Fund..... \$ 5,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
7,500,000	-2,500,000	5,000,000

Explanation: There is a limited basis for evaluating the efficacy and demand for the program, with no awards having been made in the fund as of December 31, 2012. A \$2,500,000 reduction will result in a doubling of the appropriation over the prior fiscal year, instead of a tripling, and will result in a more gradual implementation and development of this new program.

SA25
Department of Housing and Community Development
Division of Development Finance

SA25E Rental Housing Programs \$ 20,000,000

Add the following language:

Rental Housing Program. Provide funds for rental housing developments that serve low- and moderate-income households. The funds shall be administered in accordance with §§ 4-101 through 4-255, 4-401 through 4-409, 4-501, 4-504, 4-901 through 4-923, 4-929, 4-933, and 4-1501 through 4-1511 of the Housing and Community Development Article.

Allowance
25,000,000

Change
-5,000,000

Authorization
20,000,000

Explanation: Reduce the general obligation bond appropriation for Rental Housing Works by \$5,000,000. The prior fiscal year appropriation was \$17,500,000, and a \$5,000,000 reduction of the fiscal 2014 appropriation would allow for a more gradual increase in the new program that was anticipated to be funded on a one-time basis. This action also adds additional statutory reference governing the use of the funds.

WA01
Department of State Police

WA01A Helicopter Replacement..... \$ 7,057,000

Add the following language:

Helicopter Replacement. Provide funds to acquire new helicopters to upgrade the quality of the State helicopter fleet, provided that \$200,000 of general obligation bond funds may not be expended until the Maryland Department of Transportation, in conjunction with the Maryland State Police Aviation Command, has provided the budget committees with a complete cost benefit analysis of the proposals submitted for provided flight simulator training. The report shall be submitted by October 1, 2013, and the budget committees shall have 45 days to review and comment following receipt of the report

Explanation: This action specifies that \$200,000 of general obligation bonds may not be expended until a cost benefit analysis of flight simulator training proposals is submitted.

Information Request	Authors	Due Date
Cost benefit analysis of flight simulator proposals	Maryland Department of Transportation Maryland State Police Aviation Command	October 1, 2013

ZA00 Miscellaneous Grant Programs

ZA00B Annapolis High School – Athletic Facilities \$ 2,500,000

Allowance
750,000

Change
1,750,000

Authorization
2,500,000

Explanation: This action adds funds to construct additional improvements to athletic fields at the Annapolis High School in Anne Arundel County. Improvements include the installation of lights and sound system at a multi-purpose field that is under construction; construction of a new maintenance facility, installation of new lights and a scoreboard at a softball field, and installation of artificial turf at an existing baseball and soft ball fields. The athletic fields will serve the existing high school and community-based recreational leagues supported by Anne Arundel County Recreation and Parks.

ZA00E The Center for Parks and People at Auchentoroly Terrace \$ 0

Allowance
1,000,000

Change
-1,000,000

Authorization
0

Explanation: Prior State funding participation in the project was earmarked from Program Open Space as a direct grant to Baltimore City. Full funding is being provided through an earmark from the Stateside Program Open Space authorization.

ZA00J High Performance Data Center..... \$ 12,000,000

Add the following language:

High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the construction and capital equipping of a High Performance Computing Data Center (HPDC), provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all of the funds necessary to complete this project. Further provided that no funds may be expended until a new Memorandum of Understanding (MOU) that ensures access of all 4 year public institutions of higher education is developed between Johns Hopkins University, Morgan State University (MSU), St. Mary's College of Maryland (SMCM), and the University System of Maryland (USM). The MOU shall include a provision that reduces the public universities' share of base operating costs, to the extent that is part of the revised MOU, and/or establishes a pricing structure that reduces access charges to public universities such that half of the value of the States' capital investment is recaptured through reduced operating costs and/or usage charges for MSU, SMCM, and USM institutions over a fifteen year period Johns

ZA00

Hopkins University develops, in consultation with the University of Maryland, College Park, a plan to provide access to Maryland's 4-year public and non-profit private institutions of higher education, including Morgan State University and the University System of Maryland. Further provided the plan shall be submitted to the budget committees, and the committees shall have 45 days to review and comment (Baltimore City).....

Explanation: The amendment requires Johns Hopkins University (JHU), in consultation with the University of Maryland, College Park (UMCP), to submit a plan to provide access to the high performance computing data center to Maryland's other public and non-profit private institutions of higher education, if requested. JHU and UMCP understand and agree with the Governor's and the legislature's intent for the high performance computing data center to benefit all of the State's academic research institutions. As required by Chapter 444 of 2012, JHU and UMCP developed a memorandum of understanding (MOU) to establish the governance and capital and operating funding for the facility. That MOU includes a provision that allows either institution to make the facility available to third parties. This serves as a mechanism to provide access to other institutions of higher education. With an existing mechanism in place, the legislature should require JHU and UMCP to develop a plan for working with the State's other public and non-profit private universities to provide access to the facility.

Information Request	Authors	Due Date
High Performance Data Center Access Plan	JHU UMCP	45 days prior to the expenditure of funds
ZA00Y	Prince George's Hospital System New Regional Medical Center	\$ 20,000,000

Add the following language:

Prince George's Hospital System. Provide funds to the Department of Health and Mental Hygiene for the purpose of providing a grant to begin site acquisition, design, construction, and equipping of a new Regional Medical Center in Prince George's County. The Department will provide a grant to the owner/operator of the Regional Medical Center, provided that \$5,000,000 of these funds may not be expended until a Memorandum of Understanding (MOU) has been entered into between the new Prince George's County Regional Health System (PGHS), the University of Maryland, College Park (UMCP), and the University of Maryland, Baltimore (UMB) that, as part of the development and construction of the new regional medical system, includes preliminary agreements with any required State funding needed to align institutional assets in a manner that supports the viability of PGHS through the creation of joint educational programs, research collaborations, and advancements in the fields of health sciences. The MOU shall be planned in a manner that:

- (1) advances new and existing joint research efforts between UMCP and UMB and improves the health care status of citizens in the county through these programs at PGHS;

ZA00

- (2) increases educational opportunities in the health sciences fields; and
- (3) provides the basis for increased economic development in the county.

Further provided that the budget committees shall have 45 days from the receipt of the MOU to review and comment.....

Explanation: This language requires UMB, UMCP, and the leadership team developing the new regional medical center to enter into an MOU that aligns institutional resources to promote the economic impact of the new regional medical center. The combined expertise of UMB, UMCP, and the leadership team, working to ensure that the new regional medical center creates opportunities for increased research, educational, and economic development opportunities, is essential to maximizing the impact of the regional medical center in Prince George's County.

Information Request	Authors	Due Date
An MOU that outlines strategies for promoting the viability of PGHS	UMB UMCP PGHS	45 days prior to the expenditure of funds

ZA00AC Adventure Sports Center International \$ 1,000,000

Add the following language:

(AC) Adventure Sports Center International. Provide funds to the Board of County Commissioners of Garrett County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Adventure Sports Center International Site, including upgrading telecommunications and building new and upgrading existing infrastructure and facilities (Garrett County)..... 1,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	1,000,000	1,000,000

Explanation: This language adds a grant to the Board of County Commissioners of Garrett County for improvements to the Adventure Sports Center International site to assist in improvements to the site in preparation for the International Canoe Federation 2014 Canoe Slalom World Championships.

ZA00

ZA00AD Linwood Center \$ 300,000

Add the following language:

(AD) Linwood Center. Provide funds to the Board of Directors of the Linwood Center, Inc. for the planning, design, construction, and capital equipping of a new school building at the Linwood Center (Howard County)..... 300,000

Allowance
0

Change
300,000

Authorization
300,000

Explanation: This language provides a grant to assist in the construction of a new school building at the Linwood Center. These funds would replace funds authorized in the 2010 session that mistakenly terminated prior to the grantees encumbrance of funds.

ZA00AE Maryland Historical Society Infrastructure Improvements \$ 250,000

Add the following language:

(AE) Maryland Historical Society. Provide a grant of \$250,000 to the Board of Trustees of the Maryland Historical Society, Inc. for the acquisition, planning, design, construction, renovation, and capital equipping of energy efficiency systems improvement projects to the Barr-Link complex (Baltimore City)..... 250,000

Allowance
0

Change
250,000

Authorization
250,000

Explanation: This language adds a grant to the Maryland Historical Society for energy efficiency systems improvements to the Barr-Link complex.

ZA00AF Cambridge Marine Terminal Redevelopment Project \$ 1,500,000

Add the following language:

(AF) Cambridge Marine Terminal Redevelopment. Provide funds to the Maryland Economic Development Corporation for the design, construction, renovation, reconstruction, and capital equipping of improvements and redevelopment of the Cambridge Marine Terminal (Dorchester County)..... 1,500,000

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ZA00

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	1,500,000	1,500,000

Explanation: This language provides an authorization to the Maryland Economic Development Corporation for improvements associated with the redevelopment of the Cambridge Marine Terminal to facilitate private redevelopment of the terminal consistent with the Cambridge Waterfront 2020 redevelopment plan.

ZA00AG Green Branch Athletic Complex \$ 1,000,000

Add the following language:

(AG) Green Branch Athletic Complex. Provide a grant equal to the lesser of (i) \$1,000,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission and the Board of Directors of the Green Branch Management Group Corp. for the acquisition, planning, design, site development, construction, repair, renovation, reconstruction, and capital equipping of the Green Branch Athletic Complex, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all of the funds necessary to complete this project. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Prince George's County) 1,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	1,000,000	1,000,000

Explanation: This language adds a matching fund grant to the Maryland-National Capital Park and Planning Commission to fund development of the Green Branch Athletic Complex.

ZA00AH Lyric Opera House..... \$ 250,000

Add the following language:

(AH) Patricia and Arthur Modell Performing Arts Center at the Lyric. Provide a grant equal to the lesser of (i) \$350,000 or (ii) the amount of the matching funds provided, to the Board of Trustees of the Lyric Foundation, Inc. for the design, construction, renovation, and capital equipping of the Patricia and Arthur Modell Performing Arts Center at the Lyric, subject to the requirement that the grantee grant and convey an historic easement to the Maryland Historical Trust (Baltimore City) .. 250,000

ZA00

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	250,000	250,000

Explanation: This language adds a matching fund grant to the Lyric Foundation, Inc. to make capital improvements to the Patricia and Arthur Modell Performing Arts Center at the Lyric.

ZA00AI Howard County Highway and Street Improvements..... \$ 1,000,000

Add the following language:

(AI) Highway and Street Improvements. Provide a grant to the County Executive and County Council of Howard County for the planning, design, construction, renovation, and capital equipping of highway and street infrastructure improvements. Provided these funds may be expended only in accordance with § 8-408 of the Transportation Article 1,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	1,000,000	1,000,000

Explanation: This language provides a grant to the County Executive and County Council of Howard County to fund highway and street improvements in accordance with § 8-408 of the Transportation Article. Howard County does not have municipalities and, therefore, is ineligible for the municipal transportation grants provided in the operating budget.

ZA00AJ Civista Health System Emergency Generation \$ 250,000

Add the following language:

(AJ) Civista Health System Emergency Generation. Provide a grant to the Board of Directors of the Civista Health, Inc. for the planning, design, construction, renovation, and capital equipping of an emergency back-up power system at the Civista Medical Center (Charles County) .. 250,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	250,000	250,000

Explanation: This language provides a grant for an emergency back-up power system at the Civista Medical Center located in Charles County.

ZA00

ZA00AK William Paca House \$ 250,000

Add the following language:

(AK) William Paca House Restoration. Provide a grant to the Board of Trustees of Historic Annapolis, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping of the William Paca House (Anne Arundel County)..... 250,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	250,000	250,000

Explanation: This language adds a grant to the Board of Trustees of Historic Annapolis to make renovations to the William Paca House in Annapolis.

ZA00AL Innovative Center for Autonomous Systems Development \$ 250,000

Add the following language:

(AL) Innovative Center for Autonomous Systems Development. Provide a grant to the Southern Maryland Navy Alliance and the Board of Commissioners of St. Mary's County to assist in the design, construction, renovation, and capital equipping of office and meeting space for the Innovative Center for Autonomous Systems Development (St. Mary's County) .. 250,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	250,000	250,000

Explanation: This language adds a grant to the Southern Maryland Navy Alliance and the Board of Commissioners of St. Mary's County to assist in the design, construction, renovation, and capital equipping of office and meeting space for the Innovative Center for Autonomous Systems Development.

ZA00AM Rescue Squad Building Renovations..... \$ 125,000

Add the following language:

(AM) Rescue Squad Building Conversion. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the St. Mary's County Community Development Corporation and the
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ZA00

Board of Commissioners of St. Mary's County for the acquisition, planning, design, construction, renovation, reconstruction, and capital equipping of a sheriff's community policing center, located in Lexington Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (St. Mary's County)..... 125,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	125,000	125,000

Explanation: This language adds a matching fund grant to the St. Mary's County Community Development Corporation and the Board of Commissioners of St. Mary's County for the acquisition, planning, design, construction, renovation, reconstruction, and capital equipping of a sheriff's community policing center.

ZA00AN Ripken Stadium Improvements \$ 450,000

Add the following language:

(AN) Ripken Stadium Improvements. Provide a grant to the County Executive and County Council of Harford County for the design, construction, renovation, and capital equipping of improvements to Ripken Stadium (Harford County)..... 450,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	450,000	450,000

Explanation: This action adds a grant to the County Executive and County Council of Harford County to fund improvements to Ripken Stadium, including resurfacing the parking lot and replacing hand railing throughout the stadium.

ZA00AO Fair Hill Race Track Improvements \$ 50,000

Add the following language:

(AO) Fair Hill Race Track Improvements. Provide a grant to the Cecil County Breeder's Fair, Inc. and the Board of the Union Hospital Foundation for the design, construction, renovation, and capital equipping of infrastructure improvements at the Fair Hill Race Track (Cecil County)..... 50,000

ZA00

Allowance
0

Change
50,000

Authorization
50,000

Explanation: This language adds a grant to the Cecil County Breeder's Fair, Inc. and the Board of the Union Hospital for infrastructure improvements at the Fair Hill Race Track.

ZA00AP Chesapeake Shakespeare Company's Downtown Theatre..... \$ 100,000

Add the following language:

(AP) Chesapeake Shakespeare Company's Downtown Theatre. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Chesapeake Shakespeare Company for the planning, design, repair, reconstruction, construction, renovation, and capital equipping of the Chesapeake Shakespeare Company's Downtown Theatre (Baltimore City)..... 100,000

Allowance
0

Change
100,000

Authorization
100,000

Explanation: This language adds a matching fund grant for infrastructure improvements to the Chesapeake Shakespeare Company's Downtown Theatre.

ZA00AQ Institutes for Behavior Resources..... \$ 50,000

Add the following language:

(AQ) Institutes for Behavior Resources. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Institutes for Behavior Resources, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Institutes for Behavior Resources (Baltimore City) 50,000

Allowance
0

Change
50,000

Authorization
50,000

Explanation: This language adds a matching fund grant for the Institutes for Behavior Resources for capital infrastructure improvements.

ZA00

ZA00AR Culler Lake Stormwater Management..... \$ 125,000

Add the following language:

(AR) Culler Lake Stormwater Management. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Friends of Baker Park, Inc. and the Mayor and Board of Aldermen of the City of Frederick for the design, construction, renovation, and capital equipping of stormwater management projects at Culler Lake. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Frederick County)..... 125,000

Allowance

0

Change

125,000

Authorization

125,000

Explanation: This language adds a matching fund grant to the Board of Directors of the Friends of Baker Park, Inc. and the Mayor and Board of Aldermen of the City of Frederick for the design, construction, renovation, and capital equipping of stormwater management projects at Culler Lake.

ZA00AS Central High School Infrastructure Improvements..... \$ 500,000

Add the following language:

(AS) Central High School Infrastructure Improvements. Provide a grant to the Prince George's County Board of Education for the planning, design, renovation, reconstruction, construction, and capital equipping of infrastructure improvements, including resurfacing of the roadway to the high school from Cabin Branch Road, at Central High School (Prince George's County)..... 500,000

Allowance

0

Change

500,000

Authorization

500,000

Explanation: This language adds a non-matching fund grant to fund infrastructure improvements at Central High School located in Prince George's County.

ZA00

ZA00AT The Writer's Center \$ 125,000

Add the following language:

(AT) The Writer's Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Writer's Center, Inc. for the planning, design, construction, repair, renovation, and reconstruction of The Writer's Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Montgomery County)..... 125,000

Allowance
0

Change
125,000

Authorization
125,000

Explanation: This language adds a matching fund grant for The Writer's Center in Montgomery County.

ZA00AU Mount Pleasant Family Life Center..... \$ 100,000

Add the following language:

(AU) Mount Pleasant Family Life Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mount Pleasant Community Development Corporation for the design, construction, renovation, and capital equipping of the Mount Pleasant Family Life Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)..... 100,000

Allowance
0

Change
100,000

Authorization
100,000

Explanation: This language provides a matching fund grant to the Board of Directors of the Mount Pleasant Community Development Corporation for the design, construction, renovation, and capital equipping of the Mount Pleasant Family Life Center.

ZA02

Local Senate Initiatives

ZA02

LOCAL SENATE INITIATIVES

(A)	Legislative Initiatives. Provide funds for projects of political subdivisions and nonprofit organizations.....	7,500,000
(A)	<u>Camp Woodlands Tee Pee Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Girl Scouts of Central Maryland, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of Lamb's Lodge at Camp Woodlands. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Statewide)</u>	<u>100,000</u>
(B)	<u>Little Sisters of the Poor – St. Martin's Home. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Little Sisters of the Poor of Baltimore, Inc. for the planning, design, construction, renovation, reconstruction, and capital equipping of the roof and windows at St. Martin's Home. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Statewide)</u>	<u>250,000</u>
(C)	<u>Maryland Artificial Reef Initiative. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Coastal Conservation Association for the acquisition, planning, design, and construction of artificial reefs, located in the Chesapeake Bay, Coastal Bay, and the Atlantic Ocean (Statewide).....</u>	<u>200,000</u>
(D)	<u>Maryland Food Bank Improvements. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Maryland Food Bank, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Food Bank (Statewide).....</u>	<u>250,000</u>
(E)	<u>Wye River Upper School. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Wye River Upper School, Inc. for the construction, repair, renovation, capital equipping, and reconstruction of the Maryland National Guard Armory into the Wye River Upper School (Statewide).....</u>	<u>200,000</u>

ZA02

(F)	<u>Friends Aware Facility. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Friends Aware, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping of the Friends Aware facility (Allegany County).....</u>	<u>50,000</u>
(G)	<u>Mayo Civic Association Community Hall. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mayo Civic Association, Inc. for the repair, rehabilitation, and maintenance of the Mayo Civic Association Community Hall (Anne Arundel County).....</u>	<u>25,000</u>
(H)	<u>Meade High School Concession Stand. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Education of Anne Arundel County for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the concession stand and bathrooms at Meade High School. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Anne Arundel County).....</u>	<u>50,000</u>
(I)	<u>MTR Land Enhancement Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Maryland Therapeutic Riding, Inc. for the acquisition, planning, design, renovation, and capital equipping of the Maryland Therapeutic Riding Facility and related property. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Anne Arundel County)</u>	<u>100,000</u>
(J)	<u>National Electronics Museum. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Electronics Museum, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of an exhibit at and exterior of the National Electronics Museum. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Anne Arundel County).....</u>	<u>100,000</u>
(K)	<u>Baltimore Curriculum Project. Provide a grant equal to the lesser of (i) \$55,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Baltimore Curriculum Project, Inc. for the planning, design, construction, and capital equipping of the City Springs School Community Athletic Complex. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore City)</u>	<u>55,000</u>

ZA02

(L)	<u>Baltimore Design School. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Fashion, Architecture and Basic Design School, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Baltimore Design School (Baltimore City)</u>	<u>100,000</u>
(M)	<u>Carroll's Hundred Archaeology Project. Provide a grant of \$100,000 to the Board of Directors of Carroll Park Restoration Foundation, Inc. for the planning, design, construction, reconstruction, and capital equipping of the Carroll's Hundred Archaeology Project, subject to a requirement that the grantee provide and expend a matching fund of \$62,500. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore City)</u>	<u>100,000</u>
(N)	<u>Chesapeake Shakespeare Company's Downtown Theatre. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Chesapeake Shakespeare Company for the planning, design, repair, renovation, reconstruction, and capital equipping of the Chesapeake Shakespeare Company's Downtown Theatre (Baltimore City)</u>	<u>25,000</u>
(O)	<u>Fayette Street Outreach Community Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Fayette Street Outreach Organization, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of The Fayette Street Outreach Community Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>125,000</u>
(P)	<u>LAMB Community Resource Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of L.A.M.B., Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the LAMB Community Resource Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>125,000</u>

ZA02

<u>(Q)</u>	<u>Leadenhall Community Outreach Center. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Leadenhall Baptist Church Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Leadenhall Community Outreach Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City) ..</u>	<u>25,000</u>
<u>(R)</u>	<u>Mattie B. Uzzle Outreach Center. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Collington Square Non-Profit Corporation for the repair, renovation, reconstruction, and capital equipping of the Mattie B. Uzzle Outreach Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Baltimore City)</u>	<u>150,000</u>
<u>(S)</u>	<u>New Creation Christian Academy Day Care Playground. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of New Creation Christian Church, Inc. for the acquisition, planning, design, construction, renovation, reconstruction, and capital equipping of a new playground at the New Creation Christian Academy Day Care. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Baltimore City)</u>	<u>100,000</u>
<u>(T)</u>	<u>Park Heights Women and Children's Center. Provide a grant equal to the lesser of (i) \$175,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Gaudenzia Foundation, Inc. for the planning, design, construction, and capital equipping of the Park Heights Women and Children's Center (Baltimore City)</u>	<u>175,000</u>
<u>(U)</u>	<u>Ralph J. Young Early Childhood Center. Provide a grant equal to the lesser of (i) \$45,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Living Classrooms Foundation, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Ralph J. Young Early Childhood Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore City)</u>	<u>45,000</u>

ZA02

(V)	<u>Revitalization of Hobbs Fitness Center. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The League for People with Disabilities, Inc. for the design, construction, renovation, and capital equipping of the Hobbs Fitness Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>75,000</u>
(W)	<u>Skatepark of Baltimore at Roosevelt Park. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Skatepark of Baltimore, Inc. for the construction and capital equipping of the Skatepark of Baltimore at Roosevelt Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Baltimore City).....</u>	<u>75,000</u>
(X)	<u>Baltimore County Humane Society. Provide a grant equal to the lesser of (i) \$35,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Humane Society of Baltimore County, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping of the Baltimore County Humane Society, including upgrading the facility's electrical systems, replacing asphalt and fencing at the facility's intake kennel, constructing play yard areas, and purchasing a back-up generator. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>35,000</u>
(Y)	<u>Catonsville Clubhouse Renovations. Provide a grant equal to the lesser of (i) \$32,500 or (ii) the amount of the matching fund provided, to the Board of Directors of the Catonsville Community Foundation, Inc. for the construction, repair, renovation, and capital equipping of the Catonsville Clubhouse, including landscaping on the property. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>32,500</u>
(Z)	<u>Catonsville Rails to Trails. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Catonsville Rails to Trails, Inc. for the planning, design, site development, construction, and capital equipping of the Short Line Trail. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore County).....</u>	<u>50,000</u>

ZA02

<u>(AA)</u>	<u>CCBC Catonsville Historic Mansion Preservation. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of The Community College of Baltimore County Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Catonsville Historic Mansion (Baltimore County)</u>	<u>50,000</u>
<u>(AB)</u>	<u>Comet Booster Club Bleachers and Press Box. Provide a grant equal to the lesser of (i) \$62,500 or (ii) the amount of the matching fund provided, to the Board of Directors of the Catonsville Community Foundation, Inc. and the Board of Education of Baltimore County for the construction, repair, renovation, reconstruction, installation, and capital equipping of bleachers and a press box (Baltimore County).....</u>	<u>62,500</u>
<u>(AC)</u>	<u>Dundalk Youth Services Arts Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Dundalk Youth Services Center, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Dundalk Youth Services Arts Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>125,000</u>
<u>(AD)</u>	<u>Easter Seals Adult Day Services Center Expansion. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Easter Seals Greater Washington-Baltimore Region, Inc. for the acquisition, construction, and renovation of the Easter Seals Adult Day Services Center (Baltimore County).....</u>	<u>125,000</u>
<u>(AE)</u>	<u>Good Shepherd Center Cooling Tower. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the House of the Good Shepherd of the City of Baltimore for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Good Shepherd Center (Baltimore County).....</u>	<u>50,000</u>
<u>(AF)</u>	<u>Kingsville Volunteer Fire Company. Provide a grant equal to the lesser of (i) \$145,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Kingsville Volunteer Fire Company for the construction, repair, renovation, reconstruction, and capital equipping of the Kingsville Volunteer Fire Station. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Baltimore County).....</u>	<u>145,000</u>

ZA02

<u>(AG)</u>	<u>Limekilns and Log House Stabilization Project at Cromwell Valley Park. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Cromwell Valley Park Council, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Limekilns and Log House at Cromwell Valley Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore County)</u>	<u>100,000</u>
<u>(AH)</u>	<u>Perry Hall High School Stadium Scoreboard. Provide a grant equal to the lesser of (i) \$55,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Perry Hall High School Athletic Booster Club, Inc. for the acquisition, planning, design, construction, and capital equipping of the Perry Hall High School Stadium Scoreboard (Baltimore County).....</u>	<u>55,000</u>
<u>(AI)</u>	<u>Youth in Transition School. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Center on Institutions and Alternatives, Inc. for the planning, design, construction, and capital equipping of the Youth in Transition School (Baltimore County).....</u>	<u>50,000</u>
<u>(AJ)</u>	<u>North Beach Pier Improvements. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of North Beach for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the North Beach Pier. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Calvert County)</u>	<u>250,000</u>
<u>(AK)</u>	<u>Children's Aid Society Building Addition. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Charles County Children's Aid Society, Inc. for the the planning, design, construction, and capital equipping of the Children's Aid Society Building Addition. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County)</u>	<u>100,000</u>

ZA02

(AL)	<u>Melwood Recreation Center. Provide a grant equal to the lesser of (i) \$105,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Melwood Horticultural Training Center, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Melwood Recreation Center, including replacing an old barn, renovating storage buildings, and replacing the HVAC system (Charles County)</u>	<u>105,000</u>
(AM)	<u>Color on the Creek Improvements. Provide a grant equal to the lesser of (i) \$20,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Friends of Carroll Creek Urban Park, Inc. for the design, construction, and capital equipping of Carroll Creek Linear Park, including enhancing water quality and general aesthetics. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County).....</u>	<u>20,000</u>
(AN)	<u>Mental Health Association Building. Provide a grant equal to the lesser of (i) \$175,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mental Health Association of Frederick County, Inc. for the planning, design, construction, renovation, and capital equipping of the Mental Health Association Building. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County).....</u>	<u>175,000</u>
(AO)	<u>The Jane Hanson National Memorial. Provide a grant equal to the lesser of (i) \$35,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The John Hanson Memorial Association, Inc. for the design and construction of the Jane Hanson National Memorial. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Frederick County).....</u>	<u>35,000</u>
(AP)	<u>Humane Society Animal Shelter. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Humane Society of Harford County, Inc. for the planning, design, construction, and capital equipping of an animal shelter (Harford County)</u>	<u>150,000</u>
(AQ)	<u>Blandair Regional Park. Provide a grant equal to the lesser of (i) \$105,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, repair, renovation, and capital equipping of a playground at Blandair Regional Park (Howard County)</u>	<u>105,000</u>

ZA02

(AR)	<u>Historic Belmont Property Restoration. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the repair, renovation, and capital equipping of buildings at the Historic Belmont Property (Howard County)</u>	<u>125,000</u>
(AS)	<u>The Arc's Homewood Road Renovation. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Arc of Howard County, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Homewood Road facility (Howard County).....</u>	<u>100,000</u>
(AT)	<u>Bohrer Park Miniature Golf Course. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Gaithersburg for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of a miniature golf course at Bohrer Park (Montgomery County).....</u>	<u>50,000</u>
(AU)	<u>Falling Green at OBGC Park Renovations. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Olney Boys and Girls Community Sports Association, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the historic "Falling Green" at the Olney Boys and Girls Community Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County)</u>	<u>75,000</u>
(AV)	<u>Identity House Expansion. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Identity, Inc. for the planning, design, construction, and renovation of the Identity House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County) ..</u>	<u>100,000</u>
(AW)	<u>Ken-Gar Community Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Montgomery County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Ken-Gar Community Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County)</u>	<u>100,000</u>

ZA02

<u>(AX)</u>	<u>Melvin J. Berman Hebrew Academy Restorations. Provide a grant of \$100,000, to the Board of Directors of the Melvin J. Berman Hebrew Academy for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Melvin J. Berman Hebrew Academy, including restoring the track and field, and installing a fitness circuit, subject to a requirement that the grantee provide and expend a matching fund of \$10,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>100,000</u>
<u>(AY)</u>	<u>Montgomery Village Pavilion. Provide a grant equal to the lesser of (i) \$30,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Montgomery Village Foundation, Inc. for the the design and construction of a pavilion. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>30,000</u>
<u>(AZ)</u>	<u>Potomac Community Resources Home. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Potomac Community Resources, Inc. for the construction and capital equipping of the Potomac Community Resources Home for Individuals with Developmental Differences/Intellectual Disabilities (Montgomery County).....</u>	<u>100,000</u>
<u>(BA)</u>	<u>Pyramid Atlantic Art Center Space at the Silver Spring Library. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pyramid Atlantic, Inc. for the design and construction of the Pyramid Atlantic Art Center Space at the Silver Spring Library. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County).....</u>	<u>75,000</u>
<u>(BB)</u>	<u>RCI Group Home Renovations. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Residential Continuum, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of RCI group homes (Montgomery County)</u>	<u>100,000</u>

ZA02

(BC)	<u>St. Luke's House and Threshold Services United Renovations. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Luke's House and Threshold Services United, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of St. Luke's House, including upgrading all residential units (Montgomery County).....</u>	<u>75,000</u>
(BD)	<u>Takoma Park Silver Spring Shared Use Community Kitchen. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Takoma Park Presbyterian Church for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Takoma Park Silver Spring Shared Use Community Kitchen. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County).....</u>	<u>100,000</u>
(BE)	<u>The Writer's Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Writer's Center, Inc. for the planning, design, construction, repair, renovation, and reconstruction of The Writer's Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Montgomery County)</u>	<u>125,000</u>
(BF)	<u>Wasserman Residence Phase 2 Renovations. Provide a grant equal to the lesser of (i) \$225,000 or (ii) the amount of the matching fund provided, to the Board of Governors of Charles E. Smith Life Communities for the design, construction, repair, renovation, and reconstruction of the Wasserman Residence (Montgomery County).....</u>	<u>225,000</u>
(BG)	<u>West Fairland Local Park Renovations. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the design, construction, repair, renovation, reconstruction, and capital equipping of West Fairland Local Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>75,000</u>

ZA02

(BH)	<u>Bowie Lions Club Renovation. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Bowie Lions Club Foundation, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Bowie Lions Club. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>25,000</u>
(BI)	<u>Chesapeake Math and IT Academy Gymnasium. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Chesapeake Math and IT Academy, Inc. for the design, construction, renovation, and capital equipping of the Chesapeake Math and IT Academy Gymnasium. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County).....</u>	<u>150,000</u>
(BJ)	<u>Cheverly UMC Kitchen and Public Accessibility Project. Provide a grant equal to the lesser of (i) \$70,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Cheverly Community Church of Evangelical Brethren Church for the design, construction, repair, and renovation of the Cheverly UMC kitchen and social hall (Prince George's County).....</u>	<u>70,000</u>
(BK)	<u>City of District Heights Senior Day Facility Expansion. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Commissioners of the City of District Heights for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the City of District Heights Senior Day Facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>100,000</u>
(BL)	<u>Eagle Harbor Artesian Well Restoration. Provide a grant of \$50,000 to the Mayor and Board of Town Commissioners for the Town of Eagle Harbor for the design, construction, renovation, and capital equipping of improvements to the Eagle Harbor artesian well (Prince George's County).....</u>	<u>50,000</u>
(BM)	<u>Glassmanor Recreational Center Renovations. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the construction, repair, renovation, reconstruction, and capital equipping of the Glassmanor Recreational Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>25,000</u>

ZA02

(BN)	<u>Holy Trinity Episcopal Day School Air-Supported Structure (Athletic & Arts Center). Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Vestry of Holy Trinity Parish for the planning, design, construction, and capital equipping of the Holy Trinity Episcopal Day School Air-Supported Structure (Prince George's County)</u>	<u>50,000</u>
(BO)	<u>Lake Arbor Capital Improvements. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lake Arbor Foundation, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Lake Arbor Center, including the community clubhouse. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County)</u>	<u>50,000</u>
(BP)	<u>Lake Arbor Center Water and Sewage Connection Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lake Arbor Foundation, Inc. for the the planning, design, construction, repair, renovation, and reconstruction of the Lake Arbor Center Water and Sewage Connection Project, including connecting the community clubhouse to public water and sewage. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County)</u>	<u>100,000</u>
(BQ)	<u>Olde Mill Community and Teaching Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Olde Mill Foundation, Inc. for the construction, renovation, and capital equipping of the Olde Mill Community and Teaching Center, including acquisition and installation of an HVAC unit, roof repair, and resurfacing of a parking lot. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County)</u>	<u>100,000</u>
(BR)	<u>Potomac High School Stadium and Track Construction. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Education of Prince George's County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Potomac High School stadium and track. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County)...</u>	<u>125,000</u>

ZA02

(BS)	<u>Riverdale Park Town Hall Youth and Community Wing. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Riverdale Park for the design, construction, and capital equipping of the Youth and Community Wing of the Riverdale Park Town Hall (Prince George's County).....</u>	<u>150,000</u>
(BT)	<u>St. Ann's Security Renovations. Provide a grant equal to the lesser of (i) \$80,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Ann's Center for Children, Youth, and Families for the design, planning, and renovation of the St. Ann's Center for Children, Youth, and Families. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County).....</u>	<u>80,000</u>
(BU)	<u>Kennard High School Restoration Project. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Kennard Alumni Association, Inc. for the repair, renovation, reconstruction, and capital equipping of Kennard High School. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Queen Anne's County).....</u>	<u>150,000</u>
(BV)	<u>Easton Head Start Center. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Shore Up! Inc. for the the construction and capital equipping of the Easton Head Start Center (Talbot County).....</u>	<u>50,000</u>
(BW)	<u>Oxford Community Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Oxford Community Center, Inc. for the repair, renovation, and capital equipping of the Oxford Community Center (Talbot County)</u>	<u>100,000</u>
(BX)	<u>Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the National Park Service, U.S. Department of the Interior for the planning, design, repair, and renovation of Lockhouse 44, Lock 44, and the Western Maryland Railroad Lift Bridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Washington County).....</u>	<u>100,000</u>

ZA02

<u>(BY)</u>	<u>Diakonia Housing Expansion. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Diakonia, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of Diakonia housing units. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Worcester County)</u>	<u>150,000</u>
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ZA03 Local House Initiatives

ZA03	LOCAL HOUSE OF DELEGATES INITIATIVES	
(A)	Legislative Initiatives. Provide funds for projects of political subdivisions and nonprofit organizations.....	7,500,000
(A)	<u>Camp Woodlands TeePee Project. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Girl Scouts of Central Maryland, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of Lamb's Lodge at Camp Woodlands. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Statewide).....</u>	<u>50,000</u>
(B)	<u>Maryland Food Bank Improvements. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Maryland Food Bank, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Food Bank (Statewide)</u>	<u>250,000</u>
(C)	<u>Maryland STEM Lab at Broad Creek Memorial Scout Reservation. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Baltimore Area Council Boy Scouts of America, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Maryland STEM Lab. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Statewide)....</u>	<u>250,000</u>
(D)	<u>Allegany County Animal Shelter Adoption and Care Center. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Allegany County Animal Shelter Management Foundation, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Allegany County Animal Shelter Adoption and Care Center (Allegany County).....</u>	<u>50,000</u>
(D)	<u>Friends Aware Facility. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Friends Aware, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping of the Friends Aware facility (Allegany County).....</u>	<u>50,000</u>

ZA03

(E)	<u>MTR Land Enhancement Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Maryland Therapeutic Riding, Inc. for the acquisition, planning, design, renovation, and capital equipping of the Maryland Therapeutic Riding Facility and related property. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Anne Arundel County).....</u>	<u>100,000</u>
(F)	<u>National Electronics Museum. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Electronics Museum, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of an exhibit at and exterior of the National Electronics Museum. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Anne Arundel County).....</u>	<u>100,000</u>
(G)	<u>Southern Middle School and Southern High School Improvements. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Education of Anne Arundel County for the acquisition, design, construction, repair, renovation, reconstruction, and capital equipping of Southern Middle School and Southern High School, including installing emergency generators (Anne Arundel County).....</u>	<u>100,000</u>
(H)	<u>Education Based Latino Outreach ADA/Elevator Project. Provide a grant equal to the lesser of (i) \$300,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Education Based Latino Outreach, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Education Based Latino Outreach ADA/Elevator Project. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>300,000</u>
(I)	<u>Fayette Street Outreach Community Center. Provide a grant equal to the lesser of (i) \$225,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Fayette Street Outreach Organization, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Fayette Street Outreach Community Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>225,000</u>

ZA03

(J)	<u>Learn'In to Live Again Project. Provide a grant equal to the lesser of (i) \$105,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Learn'In to Live Again, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Learn'In to Live Again facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>105,000</u>
(K)	<u>Liberty Rec and Tech Center. Provide a grant of \$200,000, to the Board of Directors of The Howard Park Civic Association, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Liberty Rec and Tech Center, subject to a requirement that the grantee provide and expend a matching fund of \$70,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>200,000</u>
(L)	<u>Stone House Preservation and Rehabilitation. Provide a grant equal to the lesser of (i) \$275,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Clare of Assisi, Inc. for the planning, repair, construction, renovation, reconstruction, and capital equipping of the Stone House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>275,000</u>
(M)	<u>Catonsville Clubhouse Renovations. Provide a grant equal to the lesser of (i) \$32,500 or (ii) the amount of the matching fund provided, to the Board of Directors of the Catonsville Community Foundation, Inc. for the construction, repair, renovation, and capital equipping of the Catonsville Clubhouse, including landscaping on the property. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>32,500</u>
(N)	<u>CCBC Catonsville Historic Mansion Preservation. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of The Community College of Baltimore County Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Catonsville Historic Mansion (Baltimore County)</u>	<u>75,000</u>

ZA03

(O)	<u>Comet Booster Club Bleachers and Press Box. Provide a grant equal to the lesser of (i) \$62,500 or (ii) the amount of the matching fund provided, to the Board of Directors of the Catonsville Community Foundation and the Board of Education of Baltimore County for the construction, repair, renovation, reconstruction, installation, and capital equipping of bleachers and a press box (Baltimore County)</u>	<u>62,500</u>
(P)	<u>Diversified Housing Development. Provide a grant equal to the lesser of (i) \$120,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Diversified Housing Development, Inc. for the acquisition, construction, repair, and renovation of the Diversified Housing Development facility (Baltimore County)</u>	<u>120,000</u>
(Q)	<u>Dundalk Youth Services Arts Center. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Dundalk Youth Services Center, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Dundalk Youth Services Arts Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)</u>	<u>75,000</u>
(R)	<u>Easter Seals Adult Day Services Center Expansion. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Easter Seals Greater Washington-Baltimore Region, Inc. for the acquisition, construction, and renovation of the Easter Seals Adult Day Services Center (Baltimore County)</u>	<u>125,000</u>
(S)	<u>Good Shepherd Center Cooling Tower. Provide a grant equal to the lesser of (i) \$20,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the House of the Good Shepherd of the City of Baltimore, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Good Shepherd Center (Baltimore County)</u>	<u>20,000</u>
(T)	<u>Limekilns and Log House Stabilization Project at Cromwell Valley Park. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Cromwell Valley Park Council, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Limekilns and Log House at Cromwell Valley Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Baltimore County)</u>	<u>50,000</u>

ZA03

<u>(U)</u>	<u>Youth in Transition School. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Center on Institutions and Alternatives, Inc. for the planning, design, construction, and capital equipping of the Youth in Transition School (Baltimore County).....</u>	<u>150,000</u>
<u>(V)</u>	<u>Boys & Girls Club of Cecil County Northeast Renovation Project. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Boys & Girls Club of Cecil County, Md., Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Boys & Girls Club of Cecil County Northeast facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Cecil County)</u>	<u>50,000</u>
<u>(W)</u>	<u>Cecil Inn Renovations. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Town Commissioners of the Town of Charlestown for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Cecil Inn. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Cecil County) ..</u>	<u>100,000</u>
<u>(X)</u>	<u>Chesapeake Grove Senior Housing and Intergenerational Center. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Delmarva Community Services, Inc. for the planning, design, and construction of the Chesapeake Grove Senior Housing and Intergenerational Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Dorchester County).....</u>	<u>150,000</u>
<u>(Y)</u>	<u>Mental Health Association Building. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mental Health Association of Frederick County, Inc. for the planning, design, construction, renovation, and capital equipping of the Mental Health Association Building. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County).....</u>	<u>75,000</u>

ZA03

<u>(Z)</u>	<u>Oakdale High School Concession Stand Construction. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Oakdale Athletic Boosters, Inc. for the acquisition, design, construction, and capital equipping of a concession stand at Oakdale High School. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County)</u>	<u>50,000</u>
<u>(AA)</u>	<u>Havre de Grace Opera House. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Havre de Grace for the design, construction, repair, renovation, reconstruction, and capital equipping of the Havre de Grace Opera House (Harford County)</u>	<u>250,000</u>
<u>(AB)</u>	<u>Blandair Regional Park. Provide a grant equal to the lesser of (i) \$145,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, repair, renovation, and capital equipping of a playground at Blandair Regional Park (Howard County).....</u>	<u>145,000</u>
<u>(AC)</u>	<u>Domestic Violence Center. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of The Domestic Violence Center of Howard County, Inc. for the acquisition, planning, design, construction, renovation, and capital equipping of a residential property for The Domestic Violence Center of Howard County, Inc. (Howard County)....</u>	<u>200,000</u>
<u>(AD)</u>	<u>Middle Patuxent Environmental Area. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of a restroom, storage building, and staging area at Middle Patuxent Environmental Area. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Howard County).....</u>	<u>150,000</u>
<u>(AE)</u>	<u>Vantage House Retirement Community Renovations. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Columbia Vantage House Corporation for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Vantage House Retirement Community. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Howard County)....</u>	<u>75,000</u>

ZA03

(AF)	<u>Bohrer Park Miniature Golf Course. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Gaithersburg for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of a miniature golf course at Bohrer Park (Montgomery County).....</u>	<u>100,000</u>
(AG)	<u>Identity House Expansion. Provide a grant equal to the lesser of (i) \$30,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Identity, Inc. for the planning, design, construction, and renovation of the Identity House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County)...</u>	<u>30,000</u>
(AH)	<u>Jewish Foundation for Group Homes Renovations. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Jewish Foundation for Group Homes, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of multiple group homes within the Jewish Foundation for Group Homes, including improving structural support systems, replacing HVAC systems, installing generators, and replacing windows at 19 homes. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County)...</u>	<u>150,000</u>
(AI)	<u>Kids International Discovery Museum. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Kids International Discovery Museum, Inc. for the planning and design of the Kids International Discovery Museum's new children's science museum (Montgomery County).....</u>	<u>50,000</u>
(AJ)	<u>Laytonsville District Volunteer Fire Station. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Laytonsville District Volunteer Fire Department, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laytonsville District Volunteer Fire Station. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County)</u>	<u>150,000</u>

ZA03

(AK)	<u>Maryland Youth Ballet Institutional Capacity Building. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Maryland Youth Ballet, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Youth Ballet Institutional Capacity Building. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>100,000</u>
(AL)	<u>Olney Theatre Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Olney Theatre Center for the Arts, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Olney Theatre Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County)...</u>	<u>125,000</u>
(AM)	<u>Pyramid Atlantic Art Center Space at the Silver Spring Library. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pyramid Atlantic Art Center, Inc. for the design and construction of the Pyramid Atlantic Art Center Space at the Silver Spring Library. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County).....</u>	<u>100,000</u>
(AN)	<u>St. Luke's House and Threshold Services United Renovations. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Luke's House and Threshold Services United, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of St. Luke's House, including upgrading all residential units (Montgomery County).....</u>	<u>25,000</u>
(AO)	<u>St. Luke's House Property Renovations and Repairs. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of St. Luke's House and Threshold Services United, Inc. for the construction, repair, and renovation of 31 properties belonging to St. Luke's House. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>50,000</u>

ZA03

(AP)	<u>Takoma Park Silver Spring Shared Use Community Kitchen. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Takoma Park Presbyterian Church for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Takoma Park Silver Spring Shared Use Community Kitchen. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Montgomery County).....</u>	<u>150,000</u>
(AQ)	<u>Wasserman Residence Phase 2 Renovations. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Governors of Charles E. Smith Life Communities for the design, construction, repair, renovation, and reconstruction of the Wasserman Residence (Montgomery County)</u>	<u>125,000</u>
(AR)	<u>West Fairland Local Park Renovations. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the design, construction, repair, renovation, reconstruction, and capital equipping of West Fairland Local Park. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>50,000</u>
(AS)	<u>Berwyn Heights Town Administration Building and Senior Center Power Improvements. Provide a grant equal to the lesser of (i) \$80,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Berwyn Heights for the acquisition, design, construction, capital equipping, and installation of emergency generators at the Berwyn Heights Town Administration Building and Senior Center (Prince George's County)</u>	<u>80,000</u>
(AT)	<u>Bethel Recreation Center. Provide a grant of \$100,000 to the Board of Trustees of Union Bethel A.M.E. Church for the planning, design, construction, and capital equipping of the Bethel Senior Facilities, including installation of a sewer pipeline (Prince George's County)</u>	<u>100,000</u>
(AU)	<u>Chesapeake Math and IT Academy Gymnasium. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Chesapeake Math and IT Academy, Inc. for the design, construction, renovation, and capital equipping of the Chesapeake Math and IT Academy Gymnasium. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George's County).....</u>	<u>100,000</u>

ZA03

(AV)	<u>Cheverly American Legion Post 108. Provide a grant of \$40,000 to the Executive Committee of the Cheverly American Legion Post 108, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Cheverly American Legion Post 108, subject to a requirement that the grantee provide and expend a matching fund of \$30,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>40,000</u>
(AW)	<u>Cheverly UMC Kitchen and Public Accessibility Project. Provide a grant equal to the lesser of (i) \$80,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Cheverly Community Church of the Evangelical Brethren Church for the design, construction, repair, and renovation of the Cheverly UMC kitchen and social hall (Prince George's County)</u>	<u>80,000</u>
(AX)	<u>City of District Heights Senior Day Facility Expansion. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Mayor and City Commissioners of the City of District Heights for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the City of District Heights Senior Day Facility. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>150,000</u>
(AY)	<u>Glassmanor Recreational Center Renovations. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the the construction, repair, renovation, reconstruction, and capital equipping of the Glassmanor Recreational Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>100,000</u>
(AZ)	<u>Lake Arbor Center Water and Sewage Connection Project. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lake Arbor Foundation, Inc. for the the planning, design, construction, repair, renovation, and reconstruction of the Lake Arbor Center Water and Sewage Connection Project, including connecting the community clubhouse to public water and sewage. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George's County).....</u>	<u>100,000</u>

ZA03

(BA)	<u>Laurel Armory-Anderson & Murphy Community Center Improvements. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Laurel for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laurel Armory-Anderson & Murphy Community Center (Prince George's County).....</u>	<u>100,000</u>
(BB)	<u>National Philippine Multi-Cultural Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the National Philippine Cultural Foundation, Inc. for the the acquisition, planning, design, construction, and capital equipping of the National Philippine Multi-Cultural Center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>100,000</u>
(BC)	<u>New Revival Center of Renewal. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of New Revival Center of Renewal, Inc. for the design, construction, renovation, and capital equipping of the New Revival Center of Renewal (Prince George's County).....</u>	<u>150,000</u>
(BD)	<u>Olde Mill Community and Teaching Center. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Olde Mill Foundation, Inc. for the construction, renovation, and capital equipping of the Olde Mill Community and Teaching Center, including acquisition and installation of an HVAC unit, roof repair, and resurfacing of a parking lot. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>50,000</u>
(BE)	<u>Palmer Park Boys & Girls Club. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Palmer Park Boys & Girls Club, Inc. for the construction, repair, renovation, reconstruction, and capital equipping of the Palmer Park Boys & Girls Club. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Prince George's County).....</u>	<u>50,000</u>

ZA03

(BF)	<u>Peppermill Village Community Center Renovations. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Peppermill Village Civic Association, Inc. and Maryland-National Capital Park and Planning Commission for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Peppermill Village Community Center (Prince George's County)</u>	<u>150,000</u>
(BG)	<u>Pregnancy Aid Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Pregnancy Aid Centers, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of improvements at and the expansion of the Pregnancy Aid Center (Prince George's County)</u>	<u>100,000</u>
(BH)	<u>Riverdale Park Town Hall Youth and Community Wing. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Riverdale Park for the design, construction, and capital equipping of the Youth and Community Wing of the Riverdale Park Town Hall (Prince George's County)</u>	<u>100,000</u>
(BI)	<u>Kennard High School Restoration Project. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Kennard Alumni Association, Inc. for the repair, renovation, reconstruction, and capital equipping of Kennard High School. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Queen Anne's County)</u>	<u>150,000</u>
(BJ)	<u>Easton Head Start Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Shore Up!, Inc. for the design, construction, and capital equipping of the Easton Head Start Center (Talbot County)</u>	<u>100,000</u>
(BK)	<u>Antietam Fire Company Renovations. Provide a grant equal to the lesser of (i) \$85,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Antietam Fire Company for the construction, repair, renovation, reconstruction, and capital equipping of the Antietam Fire Company's fire house and multiuse community center. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Washington County)</u>	<u>85,000</u>

ZA03

(BL)	<u>YMCA of the Chesapeake. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of YMCA of the Chesapeake, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the YMCA of the Chesapeake facility (Wicomico County)</u>	<u>250,000</u>
(BM)	<u>Diakonia Housing Expansion. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Diakonia, Inc. for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of Diakonia housing units. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Worcester County).....</u>	<u>200,000</u>

**SECTION 2 – Chapter 445 of the Acts of 2005, as Amended by Chapter 483 of
the Acts of 2010 and Chapter 44 of the Acts of 2012**

Add the following language:

**Chapter 445 of the Acts of 2005, as amended by Chapter 483 of the Acts of 2010 and
Chapter 444 of the Acts of 2012**

Section 1(3)

UB00

MARYLAND ENVIRONMENTAL SERVICE

<u>(A)</u>	<u>Infrastructure Improvement Fund. Provide funds to design, construct and equip capital improvements for State institutions. Expenditures for any of the following projects may not exceed the amount listed below by more than 7.5% without notification to the General Assembly. Funds may only be spent on the projects listed below or on previously authorized projects. Expenditure of any part of this appropriation for a previously authorized project shall also require notification to the General Assembly</u>	<u>[2,862,000]</u> <u>2,547,000</u>
<u>(5)</u>	<u>Eastern Correctional Institution. Construct improvements to the water tower (Somerset County)</u>	<u>[282,000]</u> <u>276,000</u>

Explanation: This language fixes an error in the Maryland Consolidated Capital Bond Loan of 2012.

SECTION 2 – Chapter 485 of the Acts of 2009

Add the following language:

(B)	New Youth Detention Facility. Provide funds for complete design and to construct a New Youth Detention Facility	[11,800,000]
		3,342,000
		<u>3,677,000</u>

Explanation: The Department of Budget and Management de-authorization needs to be decreased by \$335,000 in order to make payments for work already performed. The adjustment reduces the de-authorization amount from \$8,458,000 to \$8,123,000.

**SECTION 2 – Chapter 485 of the Acts of 2009, as Amended by
Chapter 483 of the Acts of 2010**

Add the following language:

Section 12(3)

ZB02

LOCAL JAILS AND DETENTION CENTERS

[(C)]	<u>St. Mary's County Detention Center. Provide a grant to the Board of Commissioners of St. Mary's County to assist in the construction and equipping of the Phase I addition to the St. Mary's County Detention Center, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding Section 1(5) of this Act, the matching fund may include funds expended prior to the effective date of this Act (St. Mary's County)</u>	<u>5,513,000]</u>
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**Chapter 485 of the Acts of 2009, as amended by Chapter 483 of the Acts of 2010 and
Chapter 396 of the Acts of 2011**

SECTION 12. AND BE IT FURTHER ENACTED, That:

(1) The Board of Public Works may borrow money and incur indebtedness on behalf of the State of Maryland through a State loan to be known as the Maryland Consolidated Capital Bond Loan Preauthorization Act of 2010 in the total principal amount of [\$143,206,000] \$137,198,000. These loans shall be evidenced by the issuance, sale, and delivery of State general obligation bonds authorized by a resolution of the Board of Public Works and issued, sold, and delivered in accordance with §§ 8-117 through 8-124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

Explanation: This language de-authorizes general obligation bond authorizations made to assist St. Mary's County with the construction of an addition to the county detention center. This project no longer has the support of the Board of Commissioners of St. Mary's County, and the State authorizations are no longer needed. The language also makes technical corrections to Section 12.

SECTION 2 – Chapter 483 of the Acts of 2010

Add the following language:

Chapter 483 of the Acts of 2010

Section 1(3)

MM06 DEVELOPMENTAL DISABILITIES ADMINISTRATION
 [(Howard County)] (STATEWIDE)

(A) Secure Evaluation and Therapeutic Treatment Center. Provide funds
 for Preliminary design of a [new] Secure Evaluation and Therapeutic
 Treatment Center (SETT) (STATEWIDE) 1,150,000

Explanation: This language amends a prior authorization for the SETT to allow the funds to be used in other locations besides Howard County to provide the department with flexibility in locating the SETT.

SECTION 2 – Chapter 396 of the Acts of 2011

Add the following language to amend Chapter 396 of 2011:

ZA00

MISCELLANEOUS GRANT PROGRAMS

- (J) Maryland Independent College and University Association – Mount St. Mary’s University. Provide a grant equal to the lesser of (i) \$1,500,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Mount St. Mary’s University to assist in the planning, design, **ENGINEERING**, construction, renovation, and capital equipping of [Bradley Hall] **A WASTEWATER TREATMENT PLANT** on the Mount St. Mary’s campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Frederick County) 1,500,000

Explanation: Mount St. Mary’s University has requested repurposing its prior authorization of \$1.5 million for fiscal 2012 for the renovation of Bradley Hall to instead use these State funds to support the construction of a new wastewater treatment plant that the campus needs to comply with new environmental regulations. This amends Chapter 396 of 2011.

Add the following language:

ZA01.08

SOUTHERN MARYLAND HIGHER EDUCATION CENTER

(St. Mary’s County)

- (A) New Classroom and Engineering Laboratory Building. Provide funds to design a third academic building in the Southern Maryland Higher Education Center campus..... [935,000]
0

Explanation: This language de-authorizes a 2011 session authorization to begin design of a third classroom on the Southern Maryland Higher Education Center campus. These funds are being reprogrammed to support the design of a larger regional higher education building in partnership with the University System of Maryland.

SECTION 2 – Chapter 444 of the Acts of 2012

Add the following language:

DE02.02

PUBLIC SCHOOL CONSTRUCTION (Statewide)

(A) Public School Construction Program. Provide funds to construct public school buildings and public school capital improvements in accordance with §§ 5–301 through 5–303 of the Education Article, provided that [\$50,000,000] **\$25,000,000** of this appropriation shall be used to fund projects that improve the energy efficiency of schools, including improvements to HVAC systems, lighting, mechanical systems, windows and doors, and any other type of improvement that is specifically designed to improve the energy efficiency of a school building, per standards to be developed by the Interagency Committee on School Construction (IAC) in collaboration with the Maryland Energy Administration. Priority will be given to projects that maximize leverage, such as projects that only fund the incremental cost of energy efficiency improvements, as opposed to the full costs of the energy project. The funds may also be used to install renewable energy systems in schools, provided that \$25,000,000 of this appropriation is restricted and may not be expended until the IAC submits a report to the budget committees detailing the standards that will be used to allocate funds among projects that improve the energy efficiency of schools. The budget committees shall have 45 days from the receipt of the report to review and comment.

Further provided that any school construction funds allocated to an eligible project in a county that are not spent for the project may, within two years, at the county's option be:

- (1) applied to another eligible project in the current fiscal year; or
- (2) reverted to the contingency fund and reserved for eligible projects in the county in the next fiscal year, which shall be in addition to new funds allocated for eligible projects in the county in the next fiscal year.

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

326,393,000

SECTION 2 – Chapter 444 of the Acts of 2012

Explanation: This language fixes a mistake in the 2012 session capital budget bill to reflect the proper amount of funds restricted for project to improve the energy efficiency of schools.

Add the following language:

MM06 DEVELOPMENTAL DISABILITIES ADMINISTRATION
(Statewide)

- (D) [Dorsey Run –] Secure Evaluation and Therapeutic Treatment Center (SETT). Provide funds to complete design of [the new] A Secure Evaluation and Therapeutic Treatment Center (SETT), provided that no funds may be expended for project design until the Department of Health and Mental Hygiene provides the budget committees with a report that includes a detailed plan to alter the scope of the proposed SETT unit, including what the appropriate bed capacity for the facility should be. Furthermore, the report shall advise the committees on how the Department plans to utilize therapeutic treatment homes to meet its mission of serving individuals in the least restrictive setting, including whether these homes will be used as step-down units. The report shall include how many therapeutic treatment homes would be needed based on the modified size of the SETT unit, including operating costs to serve these individuals in therapeutic homes in comparison to serving individuals in the SETT unit. [Finally, the] **THE** Department shall advise on its efforts to work with community providers to establish therapeutic treatment homes in the State. The budget committees shall have 45 days to review and comment following the receipt of the report. **FURTHER PROVIDED THAT NO FUNDS MAY BE EXPENDED FOR PROJECT DESIGN UNTIL THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE PROVIDES THE BUDGET COMMITTEES WITH A REPORT THAT PROVIDES TOTAL ESTIMATED PROJECT COSTS FOR RENOVATING AN EXISTING SETT UNIT, IN COMPARISON TO CONSTRUCTING A NEW 32-BED FACILITY, INCLUDING ESTIMATED OPERATING COSTS ASSOCIATED WITH A FULLY OPERATIONAL FACILITY. THE REPORT SHALL INDICATE HOW THE RENOVATIONS OPTION WILL ADDRESS CONCERNS RELATED TO SECURITY AND LACK OF VOCATIONAL SPACE POSED BY THE EXISTING FACILITY AND HOW RENOVATIONS TO AN EXISTING SETT UNIT WILL EFFECTIVELY MEET THE NEEDS OF THE FORENSIC POPULATION. FINALLY, THE DEPARTMENT SHALL INDICATE HOW IT PLANS TO FUND AND ADMINISTER THE EXPANSION OF COMMUNITY-BASED HOMES TO SUPPORT A CONSOLIDATED SETT UNIT, INCLUDING WHETHER PROVIDERS**

SECTION 2 – Chapter 444 of the Acts of 2012

OPERATING THESE HOMES WILL BE REQUIRED TO MEET
ADDITIONAL REGULATORY STANDARDS. THE BUDGET
COMMITTEES SHALL HAVE 45 DAYS TO REVIEW AND COMMENT,
FOLLOWING THE RECEIPT OF THE REPORT
[(Howard County)](STATEWIDE).....

2,150,000

Explanation: The Department of Health and Mental Hygiene initially proposed the design and construction of a 60-bed SETT facility; however, this model is no longer considered safe or effective. Consequently, the department has proposed a 32-bed facility in conjunction with the expansion of community-based options for individuals with forensic involvement. This language restricts the expenditure of funds for project design of the SETT unit pending the submission and review of a report that advises of the modified project costs.

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

Amend the following language:

- (A) Baltimore Regional Treatment Center. Provide funds for land acquisition for the Baltimore Regional Treatment Center, provided that the Department of Juvenile Services has until [December 31, 2012] **OCTOBER 1, 2013**, to identify {and substantially complete negotiations for the acquisition of land} **FOR A SITE** for the Baltimore Regional Treatment Center. If a purchase agreement has not been substantially negotiated by [December 31, 2012] **OCTOBER 1, 2013**, this authorization shall be restricted for the sole purpose of {designing the Cheltenham Treatment Center on the grounds of the Cheltenham Youth Facility in Prince George's County. The Department of General Services shall submit certification to the budget committees by ~~December 31, 2012~~ **OCTOBER 1, 2013**, on the status of land acquisition. The budget committees shall have 45 days from receipt of the certification letter to review and comment} ~~DESIGNING, RENOVATING, CONSTRUCTING, AND EQUIPPING A NEW OR RENOVATED FACILITY FOR YOUTH CHARGED AS ADULTS IN BALTIMORE CITY~~ (Baltimore City).....

3,000,000

Explanation: The language restores the prior legislative restriction allocating funding to begin design of the Cheltenham Treatment Facility if no site for the Baltimore City Treatment Facility can be identified. The language retains the time extension provided to identify a site for the Baltimore City Treatment Facility until October 1, 2013.

SECTION 2 – Chapter 444 of the Acts of 2012

Information Request	Author	Due Date
Status of land acquisition	Department of General Services	October 1, 2013

SECTION 12 – Dorsey Run Minimum Security Compound

Add the following language:

QB06.04

DORSEY RUN CORRECTIONAL FACILITY
(Anne Arundel County)

<u>(A)</u>	<u>560-Bed Minimum Security Compound. Provide funds to construct and equip a new 560-bed minimum security compound at Dorsey Run Correctional Facility.....</u>	<u>18,850,000</u>
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Explanation: This language adds a pre-authorization for the 2014 session to complete the construction and equipment funding for the second 560-bed minimum security compound at the Dorsey Run Correctional Facility. This pre-authorization in addition to the \$987,000 authorized in the Maryland Consolidated Capital Bond Loan of 2013 and available prior appropriated federal funds will allow the construction contract for the project to be bid and construction commenced during fiscal 2014.

SECTION 12

Add the following language:

RB24

TOWSON UNIVERSITY
(Baltimore County)

- (A) Softball Facility. Provide funds to design, construct, renovate, and capital equip facility improvements to the softball facility..... 1,500,000

Explanation: This language adds a pre-authorization for the 2014 session to complete the funding for improvements to the Towson University softball facility. This pre-authorization in addition to a \$1 million general obligation bond authorization in the Maryland Consolidated Capital Bond Loan of 2013 will allow the project to be bid and contracted during fiscal 2014.

Add the following language:

RB27

COPPIN STATE UNIVERSITY
(Baltimore City)

- (A) New Science and Technology Center. Provide funds to construct and equip the New Science and Technology Center..... 6,016,000

Explanation: This language adds a pre-authorization for the 2014 session for the construction and capital equipping of the New Science and Technology Center on the campus of Coppin State University. This pre-authorization, in addition to funds authorized in the 2013 session will allow the construction contract for the project to be bid and awarded during fiscal 2014.

Add the following language:

- (A) High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the construction and capital equipping of a High Performance Computing Data Center (HPDC), provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all of the funds necessary to complete this project. Further provided that no funds may be expended until a new Memorandum of Understanding (MOU) that ensures access of all 4-year public institutions of higher education is developed between Johns Hopkins University, Morgan State University (MSU), St. Mary's College of Maryland (SMCM), and the University System of Maryland (USM). The MOU shall include a provision that reduces the public universities' share of base operating costs, to the extent that is part of the revised MOU, and/or establishes a pricing structure that reduces access charges to public universities such that

SECTION 12

~~half of the value of the States' capital investment is recaptured through reduced operating costs and/or usage charges for MSU, SMCM, and USM institutions over a fifteen year period. Johns Hopkins University develops, in consultation with the University of Maryland, College Park, a plan to provide access to Maryland's 4-year public and nonprofit private institutions of higher education, including Morgan State University and the University System of Maryland. Further provided the plan shall be submitted to the budget committees, and the committees shall have 45 days to review and comment (Baltimore City)~~

7,000,000
15,000,000

Explanation: The amendment requires Johns Hopkins University (JHU), in consultation with the University of Maryland, College Park (UMCP), to submit a plan to provide access to the high performance computing data center to Maryland's other public and nonprofit private institutions of higher education, if requested. JHU and UMCP understand and agree with the Governor's and the legislature's intent for the high performance computing data center to benefit all of the State's academic research institutions. As required by Chapter 444 of 2012, JHU and UMCP developed a memorandum of understanding (MOU) to establish the governance and capital and operating funding for the facility. That MOU includes a provision that allows either institution to make the facility available to third parties. This serves as a mechanism to provide access to other institutions of higher education. With an existing mechanism in place, the legislature should require JHU and UMCP to develop a plan for working with the State's other public and nonprofit private universities to provide access to the facility. This language also increases the amount of funding pre-authorized for the 2014 session.

Information Request	Authors	Due Date
High Performance Data Center Access Plan	JHU UMCP	45 days prior to the expenditure of funds

Add the following language:

(B) Green Branch Athletic Complex. Provide a grant equal to the lesser of (i) \$3,000,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission and the Board of Directors of the Green Branch Management Group Corp. for the acquisition, planning, design, site development, construction, repair, renovation, reconstruction, and capital equipping of the Green Branch Athletic Complex, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all of the funds necessary to complete this project. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Prince George's County)

3,000,000

Joint Chairmen's Report – Capital Budget, April 2013

SECTION 12

Explanation: This language adds a \$3 million pre-authorization for the 2014 session to fund the development of the Green Branch Athletic Complex in cooperation with the Maryland-National Capital Park and Planning and the Green Branch Management Group Corp.

SECTION 18

Add the following language:

SECTION 18. AND BE IT FURTHER ENACTED, That:

(a) (1) The revision of former Article 31, § 22 of the Code as enacted by Chapter ____ (H.B. 472) (Local Government Article) of the Acts of the General Assembly of 2013 and its reenactment by that Act as § 8-131.2 of the State Finance and Procurement Article shall have no effect with respect to the validity of any bonds authorized or issued under an enactment of the General Assembly of 2013 or any prior year, and any such bonds shall continue to be accorded the same tax-exempt status as under the former Article 31, § 22 prior to the enactment of Chapter ____ (H.B. 472) of the Acts of the General Assembly of 2013; and

(2) The changes made to former Article 31 by Chapter ____ (H.B. 472) of the Acts of the General Assembly of 2013 shall have no effect with respect to the status and validity of any bonds authorized or issued under an enactment of the General Assembly of 2013 or any prior year.

(b) Any enactment of the General Assembly of 2013 or any prior year containing a reference to any provision of former Article 31 that was in effect on September 30, 2013 shall be deemed to include a reference to the corresponding provision of law as enacted by Chapter ____ (H.B. 472) of the Acts of the General Assembly of 2013.

Explanation: This language conforms the capital budget bill with respect to the new Local Government Article which revises Article 31 to cover the enactment of legislation before or during the 2013 session.

SECTION 19

Add the following language:

SECTION 19. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article – Economic Development

10-640.

(b) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility.

10-641.

(c) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility and anticipated revenues from private investment.

10-642.

(b) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility including the effect of the financing plan on financing options for other segments of the facility.

10-643.

(b) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility.

10-644.

(c) The Authority shall provide to the fiscal committees of the General Assembly, at least [90] 45 days before seeking approval of the Board of Public Works for each bond issue or other borrowing, a comprehensive financing plan for the relevant segment of the facility, including the effect of the financing plan on financing options for other segments of the facility and anticipated revenues from private investment.

SECTION 19

Explanation: This language amends the Economic Development Article to reduce the number of days the Maryland Stadium Authority must wait after submitting financing plans to the fiscal committees of the General Assembly before seeking approval of the Board of Public Works.

SECTION 20

Add the following language:

SECTION 20. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article – Education

5–301.

(j) (1) Whether by budget bill or supplementary appropriation bill, all money appropriated to carry out the purposes of this section is a separate fund that shall be administered by the State Comptroller in accordance with the regulations adopted by the Board of Public Works.

(2) [(i) Except as provided in subparagraph (ii) of this paragraph, any funds approved for a project that has not been contracted for within 2 years of the approval of the project shall revert to the fund established under paragraph (1) of this subsection.

(ii) The Interagency Committee, with the approval of the Board of Public Works, may extend the time period under subparagraph (i) of this paragraph if the Interagency Committee determines that unusual circumstances exist.

(3) Any] **SUBJECT TO PARAGRAPH (3) OF THIS SUBSECTION, ANY unexpended allocations of funds for previously approved projects shall be transferred to the fund established under paragraph (1) of this subsection.**

(3) (I) ANY FUNDS APPROVED FOR A COUNTY FOR A PROJECT THAT HAS NOT BEEN CONTRACTED FOR WITHIN 2 YEARS OF THE APPROVAL OF THE PROJECT, SHALL BE:

1. AVAILABLE FOR ANOTHER ELIGIBLE PROJECT IN THE COUNTY IN THE CURRENT FISCAL YEAR; OR

2. RESERVED FOR ELIGIBLE PROJECTS IN THE COUNTY IN THE NEXT FISCAL YEAR, IN ADDITION TO THE NEW FUNDS ALLOCATED FOR ELIGIBLE PROJECTS IN THE COUNTY IN THE NEXT FISCAL YEAR.

(II) ANY FUNDS RESERVED UNDER SUBPARAGRAPH (I)2. OF THIS PARAGRAPH THAT HAVE NOT BEEN USED TO CONTRACT FOR A PROJECT WITHIN 2 YEARS OF THE DATE THE FUNDS WERE RESERVED SHALL BE AVAILABLE FOR ALLOCATION TO AN ELIGIBLE PROJECT IN ANY COUNTY.

(4) On or before March 30, June 30, September 30, and December 31 of each year, the Interagency Committee shall report to the General Assembly, in accordance with § 2-1246 of the State Government Article, and the Department of Legislative Services on the balance in the

SECTION 20

fund as of the reporting date as the result of transfers or reversions required under this subsection and any expenditures.

Explanation: This language amends the Education Article to allow funds allocated to an eligible school construction project in a county that are not spent for the project to be reserved in the Interagency Committee on School Construction Statewide contingency account for two years for use by the county for another eligible project. It also specifies that funds not encumbered within two years shall be reverted and made available to any county.