
Analysis of Supplemental Budget No. 1

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

April 2, 2013

House and Senate General Fund Balance
Effect of Supplemental Budget No. 1
(\$ in Millions)

| | <u>Admin.</u> | <u>Senate</u> | <u>House</u> |
|--|------------------------|------------------------|------------------------|
| Starting Fiscal 2013 Balance | \$551 | \$551 | \$551 |
| Revenues | \$14,685 | \$14,685 | \$14,685 |
| Supplemental Budget No. 1 | 8 | 8 | 8 |
| <i>Subtotal Revenues</i> | <i>\$14,693</i> | <i>\$14,694</i> | <i>\$14,694</i> |
| Appropriations | \$14,698 | \$14,667 | \$14,667 |
| Supplemental Budget No. 1 | 25 | 25 | 25 |
| <i>Subtotal Appropriations</i> | <i>\$14,722</i> | <i>\$14,692</i> | <i>\$14,692</i> |
| Closing Fiscal 2013/Starting Fiscal 2014 Balance | \$522 | \$553 | \$553 |
| Revenues | \$15,584 | \$15,410 | \$15,412 |
| Supplemental Budget No. 1 | 3 | 3 | 3 |
| <i>Subtotal Revenues</i> | <i>\$15,587</i> | <i>\$15,413</i> | <i>\$15,415</i> |
| Appropriations | \$16,003 | \$15,624 | \$15,776 |
| Supplemental Budget No. 1 – New Spending | 40 | 40 | 40 |
| Supplemental Budget No. 1 – Legislative Reductions | -140 | 0 | 0 |
| <i>Subtotal Appropriations</i> | <i>\$15,903</i> | <i>\$15,664</i> | <i>\$15,816</i> |
| Closing Fiscal 2014 Balance Before Supplemental 1 | \$118 | \$355 | \$205 |
| Closing Fiscal 2014 Balance After Supplemental 1 | \$205 | \$302 | \$152 |
| Difference | \$87 | -\$53 | -\$53 |

Spending Affordability Analysis
Effect of Supplemental Budget No. 1
(\$ in Millions)

| | <u>Senate</u> | <u>House</u> |
|--|-----------------|----------------|
| Estimated Structural Gap (December 2012) | \$383.0 | \$383.0 |
| Target Reduction | \$200.0 | \$200.0 |
| Percent of Fiscal 2013 Structural Deficit | 52.2% | 52.2% |
| 2013 Session Actions Prior to Supplemental Budget No. 1 | \$331.3 | \$251.1 |
| Percent of Fiscal 2013 Structural Deficit | 86.5% | 65.6% |
| Supplemental Budget No. 1 | | |
| Ongoing Fiscal 2014 Revenue | -\$3.1 | -\$3.1 |
| Ongoing Fiscal 2014 Spending | 33.0 | 33.0 |
| <i>Subtotal</i> | \$29.9 | \$29.9 |
| 2013 Session Actions with Supplemental Budget No. 1 | \$301.4 | \$221.2 |
| Percent of Fiscal 2014 Structural Deficit | 78.7% | 57.8% |
| Amount Above (Bad) or Below (Good) SAC | -\$101.4 | -\$21.2 |
| Remaining Structural Deficit | \$81.6 | \$161.8 |

Personnel

| | | |
|-----------------------------|---------------|---------------|
| PINs for All Agencies | 79,741 | 79,741 |
| SAC Exclusions | -128 | -128 |
| Reduced PINs | -34 | -35 |
| PINs in Supplemental Budget | 43 | 43 |
| Total SAC PINs | 79,622 | 79,621 |
| SAC Limit | 79,626 | 79,626 |
| Amount Over (Under) SAC | -4 | -5 |

SAC: Spending Affordability Committee

Supplemental Budget No. 1
Action by Fund Source
Fiscal 2013-2014
(\$ in Millions)

| | <u>General</u> | <u>Special</u> | <u>Federal</u> | <u>CUF</u> | <u>Reimb.</u> | <u>Total</u> |
|--|----------------|----------------|----------------|--------------|----------------|----------------|
| Medicaid: Provider Reimbursements | | | \$83.6 | | | \$83.6 |
| PSC/MEA/DHCD: Public Utility Customer Invest. Fund | | \$33.8 | | | | 33.8 |
| Dedicated Purpose Fund: Federal Sequestration | \$10.0 | | | | | 10.0 |
| Debt Service: Additional Debt Service | | 17.6 | | | | 17.6 |
| Retirement: Realign Administrative Fee | | 0.0 | | | -\$14.3 | -14.3 |
| Pay-as-you-go: DHCD/BPW | 9.5 | 1.0 | | | | 10.5 |
| Disparity Grants | 6.4 | | | | | 6.4 |
| DHMH: Perkins Hospital Overtime etc. | 5.0 | | | | | 5.0 |
| DHMH: Mental Health Intervention Services | 5.0 | | | | | 5.0 |
| DSP: Firearm Safety Act | 4.6 | | | | | 4.6 |
| DHMH: Developmental Disabilities | 4.6 | | 13.6 | | | 18.1 |
| DPSCS: Reduced Turnover | 3.5 | | | | | 3.5 |
| MDE: Oil Pollution Control | 3.0 | | | | | 3.0 |
| Comptroller: Unclaimed Property | | 1.5 | | | | 1.5 |
| PSC/MEA: Offshore Wind | | 2.5 | | | | 2.5 |
| DSP: Operating Shortfalls | 2.2 | 1.9 | | | | 4.1 |
| DSP: Third Trooper Class | 2.1 | | | | | 2.1 |
| MHEC: Educational Excellence Awards | 2.0 | | | | | 2.0 |
| DLLR: Employment Advancement Right Now | 2.0 | | | | | 2.0 |
| MSDE: Race to the Top | 1.8 | | | | | 1.8 |
| Higher Education: Need Based Aid | 1.8 | | | \$1.8 | | 3.6 |
| Higher Education: Faculty Conversions | 1.5 | | | 1.5 | | 3.0 |
| Other | 17.2 | 0.5 | 2.3 | 0.8 | -\$0.1 | 20.7 |
| Subtotal | \$82.2 | \$58.8 | \$99.4 | \$4.1 | -\$14.3 | \$230.2 |
| MSDE: Foundation Program from VLT Revenue | -\$10.0 | \$10.0 | | | | \$0.0 |
| MHA: Inpatient Hospital Utilization | -7.2 | | | | | -7.2 |
| MDA: Cover Crops | -0.5 | | | | | -0.5 |
| Total Spending | \$64.5 | \$68.8 | \$99.4 | \$4.1 | -\$14.3 | \$222.5 |

BPW: Board of Public Works
CUF: current unrestricted funds
MDA: Maryland Department of Agriculture
DHCD: Department of Housing and Community Development
DHMH: Department of Health and Mental Hygiene
DPSCS: Department of Public Safety and Correctional Services
DSP: Department of State Police

MDE: Maryland Department of the Environment
MEA: Maryland Energy Administration
MHA: Mental Hygiene Administration
MHEC: Maryland Higher Education Commission
MSDE: Maryland State Department of Education
PSC: Public Service Commission
VLT: video lottery terminals

Supplemental Budget No. 1
General Fund Spending Summary
Fiscal 2013-2014
(\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>Total</u> |
|--|----------------|----------------|---------------|
| Revenue | | | |
| Abandoned Property | \$5.0 | | |
| Firearm Licensing Revenue | | \$2.2 | |
| Department of Budget and Management Central Collections Unit | 2.0 | 0.9 | |
| Maryland Stadium Authority Rent Payment | 0.9 | | |
| Toyota Settlement | 0.6 | | |
| Total Revenue | \$8.5 | \$3.1 | \$11.6 |
| Spending | | | |
| DPA: Federal Sequestration Reserve | \$10.0 | | |
| Pay-as-you-go Programs (BPW/DHCD) | 2.5 | \$7.0 | |
| Disparity Grants | | 6.4 | |
| DHMH: Perkins Hospital Overtime etc. | 5.0 | | |
| DHMH: Mental Health Intervention Services | | 5.0 | |
| Department of State Police (DSP): Firearm Safety Act | | 4.6 | |
| Higher Education: Faculty Conversions/Need-based Aid/etc. | | 4.1 | |
| DHMH: Developmental Disabilities | 4.6 | | |
| DPSCS: Reduced Turnover | 3.5 | | |
| MDE: Oil Pollution Control | | 3.0 | |
| DSP: Operating Budget Shortfalls | 2.2 | | |
| DSP: Third Trooper Class | | 2.1 | |
| MHEC: Educational Excellence Awards | | 2.0 | |
| DLLR: Employment Advancement Right Now | | 2.0 | |
| MSDE: Race to the Top | | 1.8 | |
| Other | 3.3 | 8.4 | |
| Medicaid: Nursing Home Reimbursement Payments | | 1.5 | |
| Maryland Tourism Development Board | | 1.0 | |
| School for the Blind | | 1.0 | |
| Department of Human Resources: Legal Services | 1.2 | | |
| Maryland Department of Agriculture: Cover Crops | -0.5 | | |
| MHA: Inpatient Hospital Utilization | -7.2 | | |
| MSDE: Foundation Program VLT Revenue | | -10.0 | |
| Total Spending | \$24.6 | \$39.9 | \$64.5 |

BPW: Board of Public Works
DBED: Department of Business and Economic Development
DHCD: Department of Housing and Community Development
DHMH: Department of Health and Mental Hygiene
DLLR: Department of Labor, Licensing, and Regulation
DPA: Dedicated Purpose Account

DPSCS: Department of Public Safety and Correctional Services
MDE: Maryland Department of the Environment
MHA: Mental Hygiene Administration
MHEC: Maryland Higher Education Commission
MSDE: Maryland State Department of Education
VLT: video lottery terminals

**D50H01
Military Department**

Supplemental Budget No. 1

Item 19

Budget Amendments

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 |

**D50H01
Military Department**

Supplemental Budget No. 1

Item 20

Budget Amendments

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 |

M00L01.02
Department of Health and Mental Hygiene

Supplemental Budget No. 1

Item 34

Budget Amendments

M00101.02 Community Services

Add the following language to the general fund appropriation:

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

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

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

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

M00L01.02
Department of Health and Mental Hygiene

Supplemental Budget No. 1

Item 35

Budget Amendments

M00101.03 Community Services for Medicaid Recipients

The item withdraws \$7.2 million in surplus fiscal 2013 funding from the Mental Hygiene Administration community services budget. As a result, funding is no longer available to support the retroactive increase to specialty physicians for evaluation and management service in fiscal 2013 that was added by the committees to the Budget Reconciliation and Financing Act (Section 9 of the Senate Committee Reprint). The fiscal 2014 budget will allow for this increase effective July 1, 2013.

N00A01.04
Department of Human Resources

Supplemental Budget No. 1

Item 41

Budget Amendments

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.

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 general and 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 revert to the general fund or be canceled.

R00A02
Maryland State Department of Education

Supplemental Budget No. 1

Item 60

Budget Amendments

R00A02.52 Science and Mathematics Education Initiative

Reduce appropriation for the purposes indicated:

| | <u>Funds</u> | <u>Positions</u> |
|---|---------------------|-------------------------|
| 1. Delete funds for a statewide clearinghouse of information on Science Technology Engineering and Math teaching. Infrastructure supporting the effort has been developed, and the program is operational in 28 high schools and 22 local education agencies. | \$300,000 | GF |
| Total Reductions | \$300,000 | GF |

R30B24
Towson University

Supplemental Budget No. 1

Item 68

Budget Amendments

R30B24.00 Towson University

Add the following language:

. provided that no funds may be dispersed except as a loan under such terms and as may be negotiated between the university and the Governor or an agency he may designate, provided that these terms call for the repayment of the full principal amount in no more than five years.

Explanation: This language stipulates the \$0.3 million may only be available as a loan with the terms to be negotiated between Towson University and the Governor requiring repayment of the loan within five years. State funds are used to support academic activities. Self-supported activities which include intercollegiate athletic programs are supported from revenues generated from these programs. Additionally, the Board of Regents recently adopted a policy expressly stating athletics are to be self-supporting in that expenses are to be paid for by revenues generated by the program.

W10A00
Department of State Police

Supplemental Budget No. 1

Item 97

Budget Amendments

W10A0102 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.

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|---|-----------------|-------------|--------------|-----------|------------|------------|
| 3 | 1 | APP/B&T | Payments To Civil Divisions of the State Disparity Grant formula and increasing the local income tax rate required to be eligible to receive a grant. | | \$6,372,062 | | | | |
| 3 | 2 | PSA/PST | Office of the Public Defender For higher than anticipated employee accrued leave payouts. (Fiscal 2013) | | 437,525 | | | | |
| 3 | 3 | T&E/PST | Public Service Commission Grants to non-State agency entities from the Public Utility Customer Investment Fund and administration. | | | \$25,815,535 | | | |
| 3 | 4 | T&E/PST | Public Service Commission For consultants to evaluate offshore wind project applications. | | | 1,000,000 | | | |
| 4 | 5 | PSA/EBA | Board of Public Works Provide funds for the Historic Annapolis Foundation Grant. | | 120,000 | | | | |
| 4 | 6 | CPH/CAP | Board of Public Works Funds for Eastern Family Resource Center, Parkville Middle School, and East Baltimore Revitalization Capital Projects. | | 3,950,000 | | | | |
| 4 | 7 | T&E/PST | Maryland Energy Administration Funds for Net Zero Schools and Industrial Sector Energy Efficiency Programs. | | | 5,364,554 | | | |
| 4 | 8 | T&E/PST | Maryland Energy Administration Funds for the Offshore Wind Business Development Fund. | | | 1,500,000 | | | |
| 4 | 9 | PSA/HHS | Executive Department – Boards, Commissions, and Offices Funds for a grant for the Citizenship Maryland Program. | | 200,000 | | | | |
| 5 | 10 | PSA/PST | Executive Department – Boards, Commissions, and Offices Funds for a grant to the Prince George’s County Office of the State’s Attorney. | | 500,000 | | | | |
| 5 | 11 | PSA/HHS | Executive Department – Boards, Commissions, and Offices Funds for salary increases in the State Commission on Criminal Sentencing Policy. | | 87,197 | | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|--|-----------------|-----------|-----------|-----------|------------|------------|
| 5 | 12 | EED/EBA | Board of Public Works - Interagency Committee on School Construction Funds for a program manager for the Baltimore City schools capital project. | | 90,418 | | | | |
| 6 | 13 | EED/EBA | Maryland Stadium Authority Funds for operating costs at the Hippodrome Performing Arts Center. (Fiscal 2013) | | 366,393 | | | | |
| 6 | 14 | PSA/HHS | State Board of Elections Provide funds for the planning of the Optical Scan voting system procurement. (Fiscal 2013) | | | | 50,000 | | |
| 6 | 15 | PSA/HHS | State Board of Elections To transfer a portion of funding for planning of the Optical Scan voting system procurement to fiscal 2013. | | | | -50,000 | | |
| 6 | 16 | T&E/PST | Department of Planning Funds to begin developing a master plan for a regional heritage trail at the Zekiah Indian Fort. | | 250,000 | | | | |
| 6 | 17 | T&E/PST | Department of Planning Funds to support operating expenses at the Prince George's County African American Museum and Cultural Center. | | 300,000 | | | | |
| 7 | 18 | PSA/HHS | Military Department Funds for unanticipated costs in moving the Youth Challenge Program to Edgewood. (Fiscal 2013) | | 175,000 | | \$525,000 | | |
| 7 | 19 | PSA/HHS | Military Department Funds for unanticipated costs from the derecho storm and Hurricane Sandy. (Fiscal 2013) | Reduce | 128,715 | | 386,143 | | |
| 7 | 20 | PSA/HHS | Maryland Emergency Management Agency Funds for unanticipated costs from the derecho storm and Hurricane Sandy. (Fiscal 2013) | Reduce | 303,598 | | 910,796 | | |
| 7 | 21 | PSA/HHS | Department of Veterans Affairs Funds for the Veterans Trust Fund. | | 100,000 | | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|---|-----------------|-----------|------------|-----------|------------|------------|
| 7 | 22 | PSA/HHS | State Archives Funds to retain graduate student interns at the Madison House in the Town of Brookeville. | | 20,000 | | | | |
| 8 | 23 | PSA/EBA | Comptroller of Maryland Funds for the payment of claims related to the remittance of unclaimed property. (Fiscal 2013) | | | 1,500,000 | | | |
| 8 | 24 | PSA/B&T | State Retirement Agency To realign local education agency and community college shares of the State Retirement Agency administrative fee. | | | 14,264,570 | | | |
| 8 | 25 | PSA/EBA | Department of General Services Funds for costs associated with emergency replacement of the automatic transfer switch at the Annapolis Data Center. (Fiscal 2013) | | 133,205 | | | | |
| 8 | 26 | T&E/PST | Department of Natural Resources Funding for the Civic Justice Corps summer program. | | 160,000 | | | | |
| 9 | 27 | T&E/PST | Department of Agriculture To reflect revised cost estimates for the Cover Crop Program. (Fiscal 2013) | | -500,000 | | | | |
| 9 | 28 | HHR/HHS | Department of Health and Mental Hygiene Funds to extend the Office of Health Care Quality's regulatory authority to health care staffing agencies. | | 118,022 | | | | |
| 9 | 29 | HHR/HHS | Department of Health and Mental Hygiene To create a voluntary advanced directive registry. | | 91,000 | | | | |
| 9 | 30 | HHR/HHS | Department of Health and Mental Hygiene To support the Parents and Children Together Inc. Program. | | 50,000 | | | | |
| 10 | 31 | HHR/HHS | Department of Health and Mental Hygiene Funds to begin implementation of the Cord Blood Transplant Program. | | 100,000 | | | | |
| 10 | 32 | HHR/HHS | Department of Health and Mental Hygiene To provide funding for the start up costs associated with the implementation of House Bill 1101 – Medical Marijuana. | | 125,000 | | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|--|-----------------|------------|-----------|------------|------------|------------|
| 10 | 33 | HHR/HHS | Department of Health and Mental Hygiene Funds for a data system to track forensically involved individuals under the custody of the department. | | 350,000 | | | | |
| 10 | 34 | HHR/HHS | Department of Health and Mental Hygiene Funds to establish a Center for Excellence on Early Intervention for Serious Mental illness. | Language | 5,000,000 | | | | |
| 10 | 35 | HHR/HHS | Department of Health and Mental Hygiene To reflect cost savings in the Mental Hygiene Administration primarily due to reduced inpatient hospital utilization. (Fiscal 2013) | BRFA | -7,200,000 | | | | |
| 11 | 36 | HHR/HHS | Department of Health and Mental Hygiene Funds to cover the increased cost of Clifton T. Perkins Hospital Center employee overtime and patient off-grounds hospitalization. (Fiscal 2013) | | 4,978,851 | | | | |
| 11 | 37 | HHR/HHS | Department of Health and Mental Hygiene For services for individuals with developmental disabilities. (Fiscal 2013) | | 3,800,000 | | 13,579,412 | | |
| 11 | 38 | HHR/HHS | Department of Health and Mental Hygiene To compensate developmental disabilities providers for lost income due to absence days payment policy. (Fiscal 2013) | | 750,000 | | | | |
| 11 | 39 | HHR/HHS | Department of Health and Mental Hygiene Funds to cover the increased cost of medical care provider reimbursements. (Fiscal 2013) | | | | 83,593,797 | | |
| 11 | 40 | HHR/HHS | Department of Health and Mental Hygiene Funds for nursing home reimbursement payments related to unpaid co-payments. | | 1,500,000 | | | | |
| 12 | 41 | HHR/HHS | Department of Human Resources For legal representation to Children in Need of Assistance and Termination of Parental Rights court hearings. (Fiscal 2013) | Language | 1,230,043 | | 432,177 | | |
| 12 | 42 | EED/EBA | Department of Labor, Licensing, and Regulation For the Maryland Employment Advancement Right Now program. | | 2,000,000 | | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|--|-----------------|-------------|------------|-----------|------------|------------|
| 12 | 43 | EED/EBA | Department of Labor, Licensing, and Regulation For regulatory oversight of horse racing and pari-mutuel wagering at Rosecroft Raceway. (Fiscal 2013) | | 496,573 | | | | |
| 12 | 44 | EED/EBA | Department of Labor, Licensing, and Regulation For regulatory oversight of horseracing and pari-mutuel wagering at Rosecroft Raceway. | | 303,555 | | | | |
| 12 | 45 | EED/EBA | Department of Labor, Licensing, and Regulation For summer jobs programs for Maryland youth. | | 840,000 | | | | |
| 12 | 46 | EED/EBA | Department of Labor, Licensing, and Regulation To provide funds for adult literacy grants. | | 500,000 | | | | |
| 13 | 47 | PSA/PST | Department of Public Safety and Correctional Services To replace the 26-year old electrical distribution control system at the Eastern Correctional Institution. | | 14,416 | | | | |
| 13 | 48 | PSA/PST | Department of Public Safety and Correctional Services To align budgeted turnover with the actual number of vacancies. (Fiscal 2013) | | 3,500,000 | | | | |
| 13 | 49 | EED/EBA | State Department of Education To continue Race to the Top initiative once federal funds expire. | | 1,845,000 | | | | |
| 13 | 50 | EED/EBA | State Department of Education To address underattainment of school system fees for juvenile services education. (Fiscal 2013) | | 84,000 | | | | |
| 13 | 51 | EED/EBA | State Department of Education To provide funds to reduce the Division of Rehabilitation Services wait list. | | 500,000 | | | | |
| 14 | 52 | EED/EBA | State Department of Education To reflect revised revenue projections from the Education Trust Fund generated by video lottery terminals. | | -10,000,000 | 10,000,000 | | | |
| 14 | 53 | EED/EBA | State Department of Education To adjust for enrollment changes in the Foundation program. | | 227,792 | | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|--|-----------------|-----------|-------------|-----------|------------|------------|
| 14 | 54 | EED/EBA | State Department of Education To adjust for enrollment changes in Compensatory Education. | | 364,803 | | | | |
| 14 | 55 | EED/EBA | State Department of Education To realign local education agency share of the State Retirement Agency administrative fees. | | -33,611 | -13,622,612 | | | |
| 14 | 56 | EED/EBA | State Department of Education To adjust for enrollment changes in Students with Disabilities program. | | 188,536 | | | | |
| 14 | 57 | EED/EBA | State Department of Education To adjust for enrollment changes in Limited English Proficiency program. | | 75 | | | | |
| 15 | 58 | EED/EBA | State Department of Education To adjust for enrollment and local appropriation changes in the Guaranteed Tax Base program. | | 38,577 | | | | |
| 15 | 59 | EED/EBA | State Department of Education To adjust for enrollment changes in the Transportation program. | | 40,640 | | | | |
| 15 | 60 | EED/EBA | State Department of Education To provide funds for STEM Innovation Network Programs. | Reduce | 300,000 | | | | |
| 15 | 61 | EED/EBA | Maryland School for the Blind To provide additional funds for operating expenditures. | | 1,000,000 | | | | |
| 15 | 62 | EED/EBA | State Department of Education To provide additional funds for nonpublic school textbooks. | | | 500,000 | | | |
| 15 | 63 | EED/EBA | Morgan State University To convert contractual faculty positions to regular faculty positions. | | | | | \$615,000 | |
| 16 | 64 | EED/EBA | Morgan State University To increase institutional need-based financial aid above fiscal 2013 levels. | | | | | 738,000 | |
| 16 | 65 | EED/EBA | University of Maryland, College Park To increase funding for the Harry Hughes Center for Agro-Ecology. | | | | | 100,000 | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|---|-----------------|-----------|-----------------|-----------|------------|------------|
| 16 | 66 | EED/EBA | Bowie State University To convert contractual faculty positions to regular faculty positions. | | | | | 300,000 | |
| 16 | 67 | EED/EBA | Bowie State University To increase institutional need-based financial aid above fiscal 2013 levels. | | | | | 360,000 | |
| 16 | 68 | EED/EBA | Towson University Fund sports teams. | | | | | 300,000 | |
| | | | | | | Language | | | |
| 17 | 69 | EED/EBA | University of Maryland Eastern Shore To convert contractual faculty positions to regular faculty positions. | | | | | 270,000 | |
| 17 | 70 | EED/EBA | University of Maryland Eastern Shore To provide additional matching funds for the 1890 Land Grant for research. | | | | | 400,000 | |
| 17 | 71 | EED/EBA | University of Maryland Eastern Shore To increase institutional need-based financial aid above fiscal 2013 levels. | | | | | 324,000 | |
| 17 | 72 | EED/EBA | Coppin State University Funds to convert contractual faculty positions to regular faculty positions. | | | | | 315,000 | |
| 17 | 73 | EED/EBA | Coppin State University To provide funds to increase institutional need-based financial aid above fiscal 2013 levels. | | | | | 378,000 | |
| 17 | 74 | EED/EBA | Maryland Higher Education Commission To conduct a study for Frederick Regional Higher Education. | | | | | | 120,000 |
| 18 | 75 | EED/EBA | Maryland Higher Education Commission To provide funds for additional staffing support. | | | | | | 261,958 |
| | | | | | | | | | 28,272 |
| 18 | 76 | EED/EBA | Maryland Higher Education Commission To support the technology refresh of the data center. | | | | | | 250,000 |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|--|-----------------|-----------|-----------|-----------|------------|------------|
| 18 | 77 | EED/EBA | Maryland Higher Education Commission To realign the community colleges' share of the State Retirement Agency administrative fee. | | -1,643 | -665,895 | | | |
| 18 | 78 | EED/EBA | Maryland Higher Education Commission To provide funds for need-based scholarships. | | 2,000,000 | | | | |
| 18 | 79 | EED/EBA | Support for State Operated Institutions of Higher Education General Fund equivalent of Current Unrestricted Fund appropriations. | | 4,100,000 | | | | |
| 19 | 80 | HHR/HHS | Department of Housing and Community Development To provide operating grants through the Baltimore Regional Neighborhoods Demonstration Initiative. | | 750,000 | | | | |
| 19 | 81 | CPH/CAP | Department of Housing and Community Development To increase funding for the Strategic Demolition and Smart Growth Impact Fund. (Fiscal 2013) | | 2,500,000 | | | | |
| 19 | 82 | CPH/CAP | Department of Housing and Community Development To provide capital grants through the Baltimore Regional Neighborhoods Demonstration Initiative. | | 3,000,000 | | | | |
| 19 | 83 | HHR/HHS | Department of Housing and Community Development To provide funds for weatherization projects. | | | 2,650,000 | | | |
| 19 | 84 | CPH/CAP | Department of Housing and Community Development To provide funds for rental housing projects. | | | 1,000,000 | | | |
| 19 | 85 | EED/EBA | Department of Business and Economic Development To provide funds for a grant to the BioTechnical Institute of Maryland, Inc. | | 250,000 | | | | |
| 20 | 86 | EED/EBA | Department of Housing and Community Development To provide additional funds for the World Trade Center Institute. (Fiscal 2013) | | 100,000 | | | | |
| 20 | 87 | EED/EBA | Department of Business and Economic Development To provide funds for the World Trade Center Institute. | | 100,000 | | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|--------------------|---|-----------------|-----------|-----------|-----------|------------|------------|
| 20 | 88 | EED/EBA | Department of Business and Economic Development To provide funds for a Hagerstown redevelopment study. | | 100,000 | | | | |
| 20 | 89 | EED/EBA | Department of Business and Economic Development To provide funds for tourism promotion grants. | | 1,000,000 | | | | |
| 20 | 90 | EED/EBA | Department of Business and Economic Development To provide funds to be used for repayment of the construction of the 9/11 Memorial in Maryland. (Fiscal 2013) | | 550,000 | | | | |
| 20 | 91 | EED/EBA | Department of Business and Economic Development To provide funds for a grant to Soulful Symphony Program at the Hippodrome Theatre. | | 200,000 | | | | |
| 20 | 92 | T&E/PST | Department of the Environment To fund pollution control activities. | | 3,000,000 | | | | |
| 21 | 93 | APP/PST | Department of Juvenile Services To provide funds for increased communications costs associated with compliance with the federal Prison Rape Elimination Act. | | 308,537 | | | | |
| 21 | 94 | APP/PST | Department of Juvenile Services To provide funds to be used for nonresidential per diem placements. (Fiscal 2013) | | 500,000 | | | | |
| 21 | 95 | APP/PST | Department of Juvenile Services To provide funds for the Children in Need of Supervision Pilot Program. | | 150,000 | | | | |
| 21 | 96 | PSA/PST | Department of State Police To provide funds for overtime associated with gun licensing. (Fiscal 2013) | | 97,000 | | | | |
| 21 | 97 | PSA/PST | Department of State Police To provide funds for an additional trooper class. | Language | 2,070,000 | | | | |
| 22 | 98 | PSA/PST | Department of State Police To provide funds for unanticipated costs in fuel, maintenance, and information technology. (Fiscal 2013) | | 2,129,102 | 1,906,898 | | | |

Supplemental Budget No. 1 Overview

| <u>Page</u> | <u>Item #</u> | <u>Committee</u> | <u>Item</u> | <u>DLS Rec.</u> | <u>GF</u> | <u>SF</u> | <u>FF</u> | <u>CUF</u> | <u>CRF</u> |
|-------------|---------------|------------------|--|-----------------|---------------------|---------------------|---------------------|--------------------|------------|
| 22 | 99 | PSA/PST | Department of State Police To provide funds to implement the Firearm Safety Act of 2013 and create the Gun Center. | | 4,632,561 | | | | |
| 22 | 100 | APP/B&T | Public Debt To provide funds for debt service payments on the State's general obligation bonds. | | | 17,573,200 | | | |
| 23 | 101 | APP/B&T | State Reserve Fund To provide funds to support critical programs impacted by federal sequestration. (Fiscal 2013) | | 10,000,000 | | | | |
| | | | Total Funds | | \$64,464,900 | \$68,814,522 | \$99,427,325 | \$4,100,000 | |