

SENATE BILL 170

B1

4lr0131

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

Introduced and read first time: January 15, 2014

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 9, 2014

CHAPTER _____

Budget Bill

(Fiscal Year 2015)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2015, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2014, and ending June 30, 2015, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants	
General Fund Appropriation	135,797,164
A15O00.02 Teacher Retirement Supplemental	
Grants	
General Fund Appropriation	27,658,662

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber/conference committee amendments.



SUMMARY

Total General Fund Appropriation	163,455,826
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GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate

General Fund Appropriation	12,306,836
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B75A01.02 House of Delegates

General Fund Appropriation	22,675,984
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B75A01.03 General Legislative Expenses

General Fund Appropriation	1,018,876
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DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director

General Fund Appropriation	11,253,150
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B75A01.05 Office of Legislative Audits

General Fund Appropriation	13,274,048
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B75A01.06 Office of Legislative Information

Systems

General Fund Appropriation	5,193,555
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B75A01.07 Office of Policy Analysis

General Fund Appropriation	16,935,628
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SUMMARY

Total General Fund Appropriation	82,658,077
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JUDICIARY

Provided that 19 positions and \$1,945,511 in
general funds are contingent upon the
enactment of HB 120 or SB 167.

Further provided that a ~~\$3,571,842~~
~~\$3,979,842~~ General Fund reduction is
made for operating expenditures.

C00A00.01 Court of Appeals

General Fund Appropriation	16,792,210	
Federal Fund Appropriation.....	108,764	16,900,974

C00A00.02 Court of Special Appeals

General Fund Appropriation		10,538,486
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C00A00.03 Circuit Court Judges

General Fund Appropriation		65,015,469 <u>64,696,394</u>
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Funds are appropriated in other agency
budgets to pay for services provided by
this program. Authorization is hereby
granted to use these receipts as special
funds for operating expenses in this
program.

C00A00.04 District Court

General Fund Appropriation		161,851,553 <u>160,601,882</u>
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Funds are appropriated in other agency
budgets to pay for services provided by
this program. Authorization is hereby
granted to use these receipts as special
funds for operating expenses in this
program.

C00A00.05 Maryland Judicial Conference

General Fund Appropriation		210,750
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C00A00.06 Administrative Office of the Courts

General Fund Appropriation	29,706,752 28,622,827 <u>28,496,761</u>	
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1	Special Fund Appropriation	16,500,000	
2	Federal Fund Appropriation	140,078	46,346,830
3			45,262,905
4			<u>45,136,839</u>
5			
6	C00A00.07 Court Related Agencies		
7	General Fund Appropriation		6,257,465
8	C00A00.08 State Law Library		
9	General Fund Appropriation	2,908,207	
10	Special Fund Appropriation	9,400	2,917,607
11			
12	C00A00.09 Judicial Information Systems		
13	General Fund Appropriation	39,007,210	
14	Special Fund Appropriation	7,146,954	46,154,164
15			
16	C00A00.10 Clerks of the Circuit Court		
17	General Fund Appropriation, <u>provided that</u>		
18	<u>this appropriation is reduced by</u>		
19	<u>\$3,037,621 \$1,518,810 for contractual</u>		
20	<u>services, supplies and materials, and</u>		
21	<u>replacement and additional equipment.</u>		
22	<u>Further provided that funds may be expended</u>		
23	<u>only for this purpose and may not be</u>		
24	<u>transferred by budget amendment or</u>		
25	<u>otherwise to any other purpose and shall</u>		
26	<u>revert to the General Fund</u>	84,835,172	
27		84,097,306	
28		<u>84,013,490</u>	
29	Special Fund Appropriation	18,471,893	103,307,065
30			102,569,199
31			<u>102,485,383</u>
32			
33	Funds are appropriated in other agency		
34	budgets to pay for services provided by		
35	this program. Authorization is hereby		
36	granted to use these receipts as special		
37	funds for operating expenses in this		
38	program.		
39	C00A00.11 Family Law Division		
40	General Fund Appropriation	15,377,750	

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cont

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SENATE BILL 170

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1	Federal Fund Appropriation	30,579	15,408,329
2			
3	C00A00.12 Major Information Technology		
4	Development Projects		
5	Special Fund Appropriation		20,728,765
6			
	SUMMARY		
7	Total General Fund Appropriation		428,900,605
8	Total Special Fund Appropriation		62,857,012
9	Total Federal Fund Appropriation		279,421
10			
11	Total Appropriation		492,037,038
12			

OFFICE OF THE PUBLIC DEFENDER

14	C80B00.01 General Administration		
15	General Fund Appropriation		6,504,437
16	C80B00.02 District Operations		
17	General Fund Appropriation	84,726,663	
18	Special Fund Appropriation	214,487	84,941,150
19			
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	C80B00.03 Appellate and Inmate Services		
27	General Fund Appropriation		6,451,444
28	C80B00.04 Involuntary Institutionalization		
29	Services		
30	General Fund Appropriation		1,349,961

SUMMARY

32	Total General Fund Appropriation		99,032,505
33	Total Special Fund Appropriation		214,487
34			

1	Total Appropriation	99,246,992
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OFFICE OF THE ATTORNEY GENERAL

~~Provided that a \$179,091 General Fund reduction is made for contractual full-time equivalent expenses. This reduction may be allocated across the agency.~~

6

C81C00.01 Legal Counsel and Advice

10	General Fund Appropriation	5,218,622	
11	Special Fund Appropriation	506,854	5,725,476

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

C81C00.04 Securities Division

20	General Fund Appropriation		2,373,775
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C81C00.05 Consumer Protection Division

22	Special Fund Appropriation	5,002,798	
23	Federal Fund Appropriation	66,488	5,069,286

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

C81C00.06 Antitrust Division

32	General Fund Appropriation		901,982
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C81C00.09 Medicaid Fraud Control Unit

34	General Fund Appropriation	977,589	
35	Federal Fund Appropriation	2,932,765	3,910,354

C81C00.10 People's Insurance Counsel Division

1	Special Fund Appropriation		589,697
2	C81C00.12 Juvenile Justice Monitoring Program		
3	General Fund Appropriation		552,114
4	C81C00.14 Civil Litigation Division		
5	General Fund Appropriation	2,344,752	
6	Special Fund Appropriation	477,488	2,822,240
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	C81C00.15 Criminal Appeals Division		
15	General Fund Appropriation		2,772,658
16	C81C00.16 Criminal Investigation Division		
17	General Fund Appropriation		1,777,629
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	C81C00.17 Educational Affairs Division		
25	General Fund Appropriation		446,770
26	C81C00.18 Correctional Litigation Division		
27	General Fund Appropriation		312,624
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34	C81C00.20 Contract Litigation Division		
35	Funds are appropriated in other agency		
36	budgets to pay for services provided by		

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

C81C00.21 Mortgage Foreclosure Settlement
Program

Special Fund Appropriation 5,642,153

SUMMARY

Total General Fund Appropriation 17,678,515
Total Special Fund Appropriation 12,218,990
Total Federal Fund Appropriation 2,999,253

Total Appropriation 32,896,758

OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration

General Fund Appropriation 1,447,401

MARYLAND TAX COURT

C85E00.01 Administration and Appeals

General Fund Appropriation 614,869

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

Special Fund Appropriation ~~37,673,155~~

37,514,648

Federal Fund Appropriation 77,234 ~~37,750,389~~

37,591,882

C90G00.02 Telecommunications, Gas, and Water
Division

Special Fund Appropriation 460,883

C90G00.03 Engineering Investigations

Special Fund Appropriation 1,477,703

Federal Fund Appropriation 318,911 1,796,614

1		
2	C90G00.04 Accounting Investigations	
3	Special Fund Appropriation	655,450
4	C90G00.05 Common Carrier Investigations	
5	Special Fund Appropriation	1,498,386
6	C90G00.06 Washington Metropolitan Area Transit	
7	Commission	
8	Special Fund Appropriation	375,227
9	C90G00.07 Electricity Division	
10	Special Fund Appropriation	466,490
11	C90G00.08 Hearing Examiner Division	
12	Special Fund Appropriation	775,018
13	C90G00.09 Staff Counsel	
14	Special Fund Appropriation	966,178
15	C90G00.10 Energy Analysis and Planning Division	
16	Special Fund Appropriation	877,207
17	SUMMARY	
18	Total Special Fund Appropriation	45,067,190
19	Total Federal Fund Appropriation	396,145
20		
21	Total Appropriation	45,463,335
22		
23	OFFICE OF THE PEOPLE'S COUNSEL	
24	C91H00.01 General Administration	
25	Special Fund Appropriation	3,910,339
26		
27	SUBSEQUENT INJURY FUND	
28	C94I00.01 General Administration	
29	Special Fund Appropriation	2,212,605
30		
31	UNINSURED EMPLOYERS' FUND	

1	C96J00.01 General Administration	
2	Special Fund Appropriation	1,536,247
3		<hr/> <hr/>

4 WORKERS' COMPENSATION COMMISSION

5	C98F00.01 General Administration	
6	Special Fund Appropriation	14,195,450
7		<hr/> <hr/>

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation	956,036
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D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2015 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation	500,000
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D05E01.05 Wetlands Administration

General Fund Appropriation	211,405
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D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

It is the intent of the General Assembly that the Governor include \$465,000 in a supplemental budget for the Maryland Academy of Sciences.

General Fund Appropriation	6,086,475
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To provide annual grants to private groups and sponsors which have statewide implications and merit State support.

Council of State Governments	309,257
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Historic Annapolis Foundation	602,000
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Maryland Zoo in Baltimore	5,175,218
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SUMMARY

Total General Fund Appropriation	7,753,916
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control		
General Fund Appropriation		12,429,695

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		365,284

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	3,168,482	
Special Fund Appropriation	184,009	
Federal Fund Appropriation	7,908,810	11,261,301

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

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration		
Special Fund Appropriation	5,532,572	
	<u>5,481,934</u>	
Federal Fund Appropriation	763,901	6,296,473
	<u>752,406</u>	<u>6,234,340</u>

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

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

1			<u>1,750,000</u>
2	D13A13.03 State Agency Loan Program – Capital		
3	Appropriation		
4	Special Fund Appropriation		1,200,000
5	D13A13.06 Energy Efficiency and Conservation		
6	Programs, Low and Moderate Income		
7	Residential Sector		
8	Special Fund Appropriation		10,105,000
9	D13A13.07 Energy Efficiency and Conservation		
10	Programs, All Other Sectors		
11	Special Fund Appropriation, provided that		
12	\$3,000,000 of this appropriation made for		
13	the purpose of Energy Efficiency and		
14	Conservation Programs, All Other Sectors		
15	may not be expended for that purpose but		
16	instead may be transferred by budget		
17	amendment to the Department of Housing		
18	and Community Development program		
19	S00A25.08 Homeownership Programs		
20	Capital Appropriation to be used only for		
21	the Net Zero Homes Program. Funds not		
22	expended for this restricted purpose may		
23	not be transferred by budget amendment		
24	or otherwise to any other purpose and		
25	shall be canceled	9,105,240	
26	Federal Fund Appropriation	54,413	9,159,653
27			
28	D13A13.08 Renewable and Clean Energy		
29	Programs and Initiatives		
30	Special Fund Appropriation, <u>provided that it</u>		
31	<u>is the intent of the General Assembly that</u>		
32	<u>\$1,700,000 of this appropriation made for</u>		
33	<u>the purpose of the Maryland Emergency</u>		
34	<u>Generation Grant Program may be used to</u>		
35	<u>incentivize backup emergency generation</u>		
36	<u>at fuel service stations and to incentivize</u>		
37	<u>backup emergency generators at volunteer</u>		
38	<u>fire department fire houses that are used</u>		
39	<u>as shelters during emergency situations ...</u>		20,764,500
40	SUMMARY		
41	Total Special Fund Appropriation		48,406,674

1	Total Federal Fund Appropriation		806,819
2			<hr/>
3	Total Appropriation		49,213,493
4			<hr/> <hr/>
5	BOARDS, COMMISSIONS, AND OFFICES		
6	D15A05.01 Survey Commissions		
7	General Fund Appropriation		110,000
8	D15A05.03 Office of Minority Affairs		
9	General Fund Appropriation	1,381,411	
10	Special Fund Appropriation	10,000	1,391,411
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	D15A05.05 Governor's Office of Community		
19	Initiatives		
20	General Fund Appropriation	2,399,828	
21	Special Fund Appropriation	282,400	
22	Federal Fund Appropriation	3,940,139	6,622,367
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	D15A05.06 State Ethics Commission		
31	General Fund Appropriation	835,507	
32	Special Fund Appropriation	305,142	1,140,649
33		<hr/>	
34	D15A05.07 Health Care Alternative Dispute		
35	Resolution Office		
36	General Fund Appropriation	361,637	
37	Special Fund Appropriation	45,675	407,312
38		<hr/>	

D15A05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation	97,495,972	
	96,345,972	
	<u>97,495,972</u>	
Special Fund Appropriation	2,331,943	
Federal Fund Appropriation	17,605,813	117,433,728
		116,283,728
		<u>117,433,728</u>

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

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		460,000

D15A05.22 Governor's Grants Office		
General Fund Appropriation	409,732	
Special Fund Appropriation	30,000	439,732

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

D15A05.23 State Labor Relations Board		
General Fund Appropriation		366,780

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

SUMMARY

1	Total General Fund Appropriation	103,820,867
2	Total Special Fund Appropriation	3,005,160
3	Total Federal Fund Appropriation	21,545,952
4		<hr/>
5	Total Appropriation	128,371,979
6		<hr/> <hr/>

7 SECRETARY OF STATE

8	D16A06.01 Office of the Secretary of State		
9	General Fund Appropriation	1,967,653	
10	Special Fund Appropriation	455,352	2,423,005
11		<hr/>	<hr/> <hr/>

12 HISTORIC ST. MARY'S CITY COMMISSION

13	D17B01.51 Administration		
14	General Fund Appropriation	2,178,239	
15	Special Fund Appropriation	900,300	3,078,539
16		<hr/>	<hr/> <hr/>

17 GOVERNOR'S OFFICE FOR CHILDREN

18	D18A18.01 Governor's Office for Children		
19	General Fund Appropriation	1,960,406	
20			<u>1,914,023</u>

21 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE 22 ON SCHOOL CONSTRUCTION

23	D25E03.01 General Administration		
24	General Fund Appropriation		1,765,820
25	D25E03.02 Aging Schools Program		
26	General Fund Appropriation		42,102

27 SUMMARY

28	Total General Fund Appropriation	1,807,922
29		<hr/> <hr/>

30 DEPARTMENT OF AGING

31 Provided that funds appropriated for the
 32 Senior Care (\$7,264,243 in general funds),
 33 Senior Center Operating Fund (\$500,000

in general funds), Vulnerable Adults (\$557,433 in general funds and \$103,998 in federal funds), and the Ombudsmen (\$1,134,613 in general funds and \$362,363 in federal funds) programs are restricted to those purposes and may not be transferred to any other program or purpose. Funds not expended or transferred shall be canceled or revert to the General Fund.

D26A07.01 General Administration

General Fund Appropriation, provided it is the intent of the General Assembly that, in the fiscal 2016 allowance, a new and unique budget code be established for programs and grants to the local Area Agencies on Aging (AAAs) separate from the rest of the Maryland Department of Aging (MDOA) budget. The new budget code shall capture all general, special, federal, and reimbursable funds that are intended as programs and grants to the AAAs. Such spending shall also be separated out from the rest of the MDOA budget in the fiscal 2015 working budget and actual fiscal 2014 spending, as reported in the data provided with the Governor's proposed fiscal 2016 allowance

~~21,433,312~~
21,308,312

Special Fund Appropriation

484,331

Federal Fund Appropriation

26,759,711

~~48,677,354~~
48,552,354

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

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation

500,000

SUMMARY

1	Total General Fund Appropriation	21,808,312
2	Total Special Fund Appropriation	484,331
3	Total Federal Fund Appropriation	26,759,711

4		
5	Total Appropriation	49,052,354
6		

7 MARYLAND COMMISSION ON CIVIL RIGHTS

8	D27L00.01 General Administration		
9	General Fund Appropriation	2,548,741	
10	Federal Fund Appropriation	639,009	3,187,750
11			

12 MARYLAND STADIUM AUTHORITY

13	D28A03.02 Maryland Stadium Facilities Fund		
14	Special Fund Appropriation		20,000,000
15	D28A03.55 Baltimore Convention Center		
16	General Fund Appropriation		9,016,587
17	D28A03.58 Ocean City Convention Center		
18	General Fund Appropriation		2,780,353
19	D28A03.59 Montgomery County Conference		
20	Center		
21	General Fund Appropriation		1,556,000
22	D28A03.60 Hippodrome Performing Arts Center		
23	General Fund Appropriation		1,393,060

24 SUMMARY

25	Total General Fund Appropriation	14,746,000
26	Total Special Fund Appropriation	20,000,000
27		
28	Total Appropriation	34,746,000
29		

30 STATE BOARD OF ELECTIONS

31	D38I01.01 General Administration	
32	General Fund Appropriation, <i>provided that it</i>	
33	<i>is the intent of the General Assembly that:</i>	

(1) no Maryland voter should have to wait for more than 30 minutes to vote;

(2) the State Board of Elections (SBE) and local boards of elections (LBEs) take every possible action to ensure that voters casting ballots at early voting centers and polling places on Election Day are able to complete the entire voting process, from arrival to departure, within 30 minutes;

(3) SBE, in conjunction with the LBEs, collect additional data on wait times for voters at an appropriate selection of individual early voting centers and Election Day polling places in the 2014 General Election in jurisdictions that experienced wait times in excess of 30 minutes in the 2012 General Election; and

(4) the data collection efforts include recording line length at regular intervals during the day to monitor turnout flow at an appropriate selection of individual early voting centers and Election Day polling places in the 2014 General Election in jurisdictions that experienced wait times in excess of 30 minutes in the 2012 General Election.

Further provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until SBE submits a report to the House Appropriations Committee, House Ways and Means Committee, Senate Budget and Taxation Committee, and Senate Education, Health, and Environmental Affairs Committee that:

(1) describes the data collection

methods used and summarizes the additional data collected on wait times for voters at an appropriate selection of early voting centers and Election Day polling places in the 2014 General Election in jurisdictions that experienced wait times in excess of 30 minutes in the 2012 General Election;

(2) analyzes the additional data on wait times collected during the 2014 General Election at early voting centers and Election Day polling places to identify the causes of wait times in excess of 30 minutes; and

(3) includes plans for reducing wait times at early voting centers and Election Day polling places to 30 minutes or less in future elections based on the analysis of the data from the 2014 General Election and other relevant data.

The report shall be submitted by January 15, 2015, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted

Special Fund Appropriation	4,201,429	4,370,280
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D38I01.02 Help America Vote Act

General Fund Appropriation	2,384,615	
Special Fund Appropriation	5,511,263	
Federal Fund Appropriation	100,000	7,995,878

D38I01.03 Major Information Technology

Development Projects		
Special Fund Appropriation		2,061,485

SUMMARY

Total General Fund Appropriation	6,586,044
Total Special Fund Appropriation	7,741,599
Total Federal Fund Appropriation	100,000

Total Appropriation	14,427,643
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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution

General Fund Appropriation	672,647
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DEPARTMENT OF PLANNING

D40W01.01 Administration

General Fund Appropriation	2,780,100
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D40W01.02 Communications and

Intergovernmental Affairs

General Fund Appropriation	1,129,788
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D40W01.03 Planning Data Services

General Fund Appropriation	2,506,012
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Special Fund Appropriation	148,448	2,654,460
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D40W01.04 Planning Services

General Fund Appropriation	1,968,098
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Federal Fund Appropriation	50,566	2,018,664
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2 Funds are appropriated in other agency
 3 budgets to pay for services provided by
 4 this program. Authorization is hereby
 5 granted to use these receipts as special
 6 funds for operating expenses in this
 7 program.

8 D40W01.07 Management Planning and
 9 Educational Outreach

10	General Fund Appropriation	1,000,400	
11		1,057,017	
12		<u>1,099,490</u>	
13	Special Fund Appropriation	3,195,484	
14	Federal Fund Appropriation	1,080,446	5,375,420
15		1,062,242	5,314,743
16		<u>1,080,446</u>	<u>5,375,420</u>
17			

13

18 D40W01.08 Museum Services

19	General Fund Appropriation	1,938,041	
20	Special Fund Appropriation	654,154	
21	Federal Fund Appropriation	81,466	2,673,661
22			

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

29 D40W01.09 Research Survey and Registration

30	General Fund Appropriation	825,065	
31	Special Fund Appropriation	83,590	
32	Federal Fund Appropriation	328,937	1,237,592
33			

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

40 D40W01.10 Preservation Services

1	General Fund Appropriation	593,739	
2	Special Fund Appropriation	370,811	
3	Federal Fund Appropriation	229,025	1,193,575
4			
5	D40W01.11 Historic Preservation – Capital		
6	Appropriation		
7	Special Fund Appropriation		200,000
8	D40W01.12 Sustainable Communities Tax Credit		
9	General Fund Appropriation, <i>provided that</i>		
10	<i>\$10,000,000 of this appropriation made for</i>		
11	<i>the purpose of awarding Sustainable</i>		
12	<i>Communities Tax Credit program tax</i>		
13	<i>credits is contingent on the enactment of</i>		
14	<i>HB 510 reauthorizing the program</i>		10,000,000

15 SUMMARY

16	Total General Fund Appropriation	22,840,333	
17	Total Special Fund Appropriation	4,652,487	
18	Total Federal Fund Appropriation	1,770,440	
19			
20	Total Appropriation	29,263,260	
21			

22 MILITARY DEPARTMENT

23 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

24	D50H01.01 Administrative Headquarters		
25	General Fund Appropriation	2,731,740	
26	Special Fund Appropriation	39,976	
27	Federal Fund Appropriation	116,535	2,888,251
28			
29	D50H01.02 Air Operations and Maintenance		
30	General Fund Appropriation	689,905	
31	Federal Fund Appropriation	4,291,608	4,981,513
32			
33	D50H01.03 Army Operations and Maintenance		
34	General Fund Appropriation	4,005,263	
35	Special Fund Appropriation	121,991	
36	Federal Fund Appropriation	8,927,220	13,054,474
37			

1	D50H01.05 State Operations		
2	General Fund Appropriation	2,514,689	
3	Federal Fund Appropriation	2,977,292	5,491,981
4		<hr/>	
5	D50H01.06 Maryland Emergency Management		
6	Agency		
7	General Fund Appropriation	2,325,168	
8	Special Fund Appropriation	14,600,000	
9	Federal Fund Appropriation	31,224,313	48,149,481
10		<hr/>	
11	SUMMARY		
12	Total General Fund Appropriation		12,266,765
13	Total Special Fund Appropriation		14,761,967
14	Total Federal Fund Appropriation		47,536,968
15			<hr/>
16	Total Appropriation		74,565,700
17			<hr/> <hr/>

18 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

19	D53T00.01 General Administration		
20	Special Fund Appropriation	23,629,789	
21	Federal Fund Appropriation	1,285,500	24,915,289
22		<hr/>	<hr/>

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

29 DEPARTMENT OF VETERANS AFFAIRS

30	D55P00.01 Service Program		
31	General Fund Appropriation		1,235,419
32	D55P00.02 Cemetery Program		
33	General Fund Appropriation	1,532,879	
34	Special Fund Appropriation	787,090	
35	Federal Fund Appropriation	1,543,365	3,863,334
36		<hr/>	

1	D55P00.03 Memorials and Monuments Program		
2	General Fund Appropriation		412,881
3	D55P00.04 Cemetery Program – Capital		
4	Appropriation		
5	General Fund Appropriation	400,000	
6	Federal Fund Appropriation	2,980,000	3,380,000
7			
8	D55P00.05 Veterans Home Program		
9	General Fund Appropriation	3,711,904	
10		<u>3,706,904</u>	
11	Special Fund Appropriation	100,000	
12	Federal Fund Appropriation	13,469,960	17,281,864
13			<u>17,276,864</u>
14			
15	D55P00.08 Executive Direction		
16	General Fund Appropriation		1,072,859
17	D55P00.11 Outreach and Advocacy		
18	General Fund Appropriation		199,731
19			
	SUMMARY		
20	Total General Fund Appropriation		8,560,673
21	Total Special Fund Appropriation		887,090
22	Total Federal Fund Appropriation		17,993,325
23			
24	Total Appropriation		27,441,088
25			
26			
	STATE ARCHIVES		
27	D60A10.01 Archives		
28	General Fund Appropriation	1,797,823	
29	Special Fund Appropriation	6,522,236	8,320,059
30			
31	D60A10.02 Artistic Property		
32	General Fund Appropriation	352,864	
33	Special Fund Appropriation	59,305	412,169
34			

SUMMARY

Total General Fund Appropriation	2,150,687
Total Special Fund Appropriation	6,581,541
	<hr/>
Total Appropriation	8,732,228
	<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

Provided that \$1,000,000 of the special fund appropriation made for the purpose of administration and general operations in the Maryland Health Benefit Exchange (MHBE) may not be expended until:

(1) MHBE submits to the budget committees the first of fiscal 2015 quarterly budget reports detailing actual expenditures of prior year encumbrances, actual year-to-date expenditures, and the manner in which proposed expenditures are to be spent. These quarterly budget reports shall be submitted within 30 days of the end of each quarter beginning July 1, 2014, and will be in a format agreed upon between MHBE and the Department of Legislative Services.

(2) MHBE, in consultation with the Department of Information Technology (DoIT), submits to the budget committees the first of bimonthly reports on the progress in remediating/replacing the MHBE Eligibility System both in terms of the impact of enrollment into qualified health plans, enrollment into Medicaid, and Medicaid redeterminations. These bimonthly reports shall be submitted within 15 days of the end of each bimonthly period

beginning July 1, 2014, and will be
in the format used by DoIT for its
year-end major information
technology development project
report.

The committees shall have 45 days to review
and comment on the initial reports from
MHBE. Funds restricted pending the
receipt of the initial reports may not be
transferred by budget amendment or
otherwise to any other purpose and shall
be canceled if the initial reports are not
submitted to the budget committees.

D78Y01.01 Maryland Health Benefit Exchange

General Fund Appropriation	7,395,387	
Special Fund Appropriation	6,141,651	
Federal Fund Appropriation	15,808,205	29,345,243

D78Y01.02 Major Information Technology

Development Projects		
General Fund Appropriation	8,118,495	
Special Fund Appropriation	6,858,349	
Federal Fund Appropriation	27,705,879	42,682,723

SUMMARY

Total General Fund Appropriation		15,513,882
Total Special Fund Appropriation		13,000,000
Total Federal Fund Appropriation		43,514,084
Total Appropriation		72,027,966

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools

Special Fund Appropriation	78,010,597	
Federal Fund Appropriation	130,456	78,141,053

D79Z02.02 Senior Prescription Drug Assistance Program Special Fund Appropriation	19,235,155
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SUMMARY

Total Special Fund Appropriation	97,245,752
Total Federal Fund Appropriation	130,456

Total Appropriation	97,376,208
---------------------------	------------

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations Special Fund Appropriation	29,227,455	
Federal Fund Appropriation	1,287,636	30,515,091

D80Z01.02 Major Information Technology Development Projects Special Fund Appropriation		355,000
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SUMMARY

Total Special Fund Appropriation	29,582,455
Total Federal Fund Appropriation	1,287,636

Total Appropriation	30,870,091
---------------------------	------------

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration General Fund Appropriation	116,211	
Special Fund Appropriation	436,099	552,310

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration Special Fund Appropriation	904,268
--	---------

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	3,384,145	
Special Fund Appropriation	597,027	3,981,172

E00A01.02 Financial and Support Services

General Fund Appropriation	2,342,331	
Special Fund Appropriation	395,062	2,737,393

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

SUMMARY

Total General Fund Appropriation	5,726,476
Total Special Fund Appropriation	992,089

Total Appropriation	6,718,565
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	5,443,760
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	835,316
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REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation, provided that
because the Comptroller of Maryland has

had four or more repeat audit 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) <u>the Comptroller of Maryland has taken corrective action with respect to all repeat audit findings on or before November 1, 2014; and</u>			
(2) <u>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 2015</u>			
		27,812,299	
Special Fund Appropriation		4,534,633	32,346,932
<hr/>			
E00A05.01 Compliance Administration			
General Fund Appropriation		23,884,463	
		23,197,367	
		<u>23,540,915</u>	
Special Fund Appropriation		8,064,710	32,840,182
		8,826,574	32,023,941
		<u>8,895,646</u>	<u>32,436,561</u>
<hr/>			

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration			
General Fund Appropriation		2,648,804	
Special Fund Appropriation		2,809,569	5,458,373
		<hr/>	<hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management			
General Fund Appropriation		2,489,880	
Special Fund Appropriation		179,337	2,669,217
		<hr/>	<hr/>

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

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services

General Fund Appropriation	17,027,342	
	<u>16,899,304</u>	
Special Fund Appropriation	2,706,313	19,733,655
	<u>2,682,100</u>	<u>19,581,404</u>

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,137,629	
Special Fund Appropriation	613,687	5,751,316

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation	50,000	
Special Fund Appropriation	1,315,475	1,365,475

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Provided that it is the intent of the General Assembly that the new assessor positions, or other positions, assigned to the Supervisor of Assessments for Baltimore City in fiscal 2015 focus primarily on inspections of commercial property and verifying that property that is not subject to taxation under § 7-202 or § 7-204 of the Tax – Property Article is in current actual use for a tax-exempt purpose.

Further provided that it is the intent of the General Assembly that the department consider entering into agreements with individual counties or Baltimore City under which the county or city agrees to

provide a grant to the department to hire additional personnel for the purpose of performing ministerial duties within the county or Baltimore City. The work performed by the additional personnel funded by a county or city:

(1) shall be under the review and guidance of the department;

(2) shall be consistent with the department's statutory duties, including applicable requirements concerning confidentiality of information in the department's possession; and

(3) may not involve discretionary decision making on any matter, including the valuation or assessment of property.

E50C00.01 Office of the Director

General Fund Appropriation, provided that this appropriation shall be reduced by ~~\$321,535~~ \$143,724 contingent upon the enactment of legislation authorizing the use of Charter Funds to support the Office of the Director

2,874,484

Further provided that because the State Department of Assessments and Taxation 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 appropriation may not be expended unless:

(1) the State Department of Assessments and Taxation has taken corrective action with respect to all repeat audit findings on or before November 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 2015.

E50C00.02 Real Property Valuation

General Fund Appropriation	17,552,552	
Special Fund Appropriation	17,552,694	35,105,246

E50C00.04 Office of Information Technology

General Fund Appropriation	2,647,117	
Special Fund Appropriation	2,647,115	5,294,232

E50C00.05 Business Property Valuation

General Fund Appropriation	1,786,398	
Special Fund Appropriation	1,786,397	3,572,795

E50C00.06 Tax Credit Payments

General Fund Appropriation		81,963,260
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E50C00.08 Property Tax Credit Programs

General Fund Appropriation	1,984,120	
Special Fund Appropriation	1,139,805	3,123,925

E50C00.10 Charter Unit

General Fund Appropriation	81,504	
Special Fund Appropriation	5,347,006	5,428,510

SUMMARY

Total General Fund Appropriation		108,889,435
Total Special Fund Appropriation		28,473,017
		<hr/>
Total Appropriation		137,362,452

1	E75D00.01 Administration and Operations		
2	Special Fund Appropriation		56,490,714
3	E75D00.02 Video Lottery Terminal and Gaming		
4	Operations		
5	General Fund Appropriation	71,671,798	
6		71,157,159	
7		71,671,798	
8	Special Fund Appropriation	14,403,175	86,074,973
9			85,560,334
10			<u>86,074,973</u>
11			

SUMMARY

13	Total General Fund Appropriation		71,671,798
14	Total Special Fund Appropriation		70,893,889
15			
16	Total Appropriation		142,565,687
17			

PROPERTY TAX ASSESSMENT APPEALS BOARDS

19	E80E00.01 Property Tax Assessment Appeals		
20	Boards		
21	General Fund Appropriation		1,071,242
22			

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation	1,834,121
----------------------------------	-----------

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

F10A01.02 Division of Finance and Administration

General Fund Appropriation	1,014,992
----------------------------------	-----------

F10A01.03 Central Collection Unit

Special Fund Appropriation	13,601,294
	<u>13,604,913</u>

F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation	2,209,330
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SUMMARY

Total General Fund Appropriation	5,058,443
Total Special Fund Appropriation	13,604,913

Total Appropriation	18,663,356
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation	2,026,490
----------------------------------	-----------

Funds will be transferred from other agency budgets and the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is hereby granted to use

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

3 F10A02.02 Division of Employee Benefits

4 Funds will be transferred from the
5 Employees' and Retirees' Health
6 Insurance Non-Budgeted Fund Accounts
7 to pay for administration services
8 provided by this program. Authorization is
9 hereby granted to use these receipts as
10 special funds for operating expenses in
11 this program.

12 F10A02.04 Division of Personnel Services

13 General Fund Appropriation 1,304,291

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

20 F10A02.06 Division of Classification and Salary

21 General Fund Appropriation 2,262,603

22 F10A02.07 Division of Recruitment and

23 Examination

24 General Fund Appropriation 1,417,514

25 F10A02.08 Statewide Expenses

26 General Fund Appropriation, provided that
27 funds appropriated for employee death
28 benefits, Cost of Living Adjustments
29 (COLA), and Annual Salary Reviews may
30 be transferred to programs of other State
31 agencies 40,419,156

32 Special Fund Appropriation, provided that
33 funds appropriated for Cost of Living
34 Adjustments (COLA) and Annual Salary
35 Reviews 8,410,800

36 Federal Fund Appropriation, provided that
37 funds appropriated for Cost of Living
38 Adjustments (COLA) and Annual Salary
39 Reviews may be transferred to programs
40 of other State agencies 5,035,195 53,865,151

SUMMARY

Total General Fund Appropriation	47,430,054
Total Special Fund Appropriation	8,410,800
Total Federal Fund Appropriation	5,035,195

Total Appropriation	60,876,049
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OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation

General Fund Appropriation	2,794,730
----------------------------------	-----------

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

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation

General Fund Appropriation	997,163
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DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology

Development Project Fund

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

~~23,668,423~~21,668,423

Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development

1	projects may be transferred to programs of		
2	the respective financial agencies	975,560	24,643,983
3			<u>22,643,983</u>
4		<hr/>	<hr/>
5	OFFICE OF INFORMATION TECHNOLOGY		
6	F50B04.01 State Chief of Information Technology		
7	General Fund Appropriation	2,639,896	
8		<u>2,489,896</u>	
9	Special Fund Appropriation	92,134	
10		<u>83,134</u>	
11	Federal Fund Appropriation	968,642	3,700,672
12			<u>3,541,672</u>
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	F50B04.02 Enterprise Information Systems		
21	General Fund Appropriation		3,642,170
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	F50B04.03 Application Systems Management		
29	General Fund Appropriation		6,498,463
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		
36	F50B04.04 Networks Division		
37	Special Fund Appropriation		429,442
38	Funds are appropriated in other agency		

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

F50B04.05 Strategic Planning

General Fund Appropriation 2,789,263

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

F50B04.06 Major Information Technology

Development Projects

Special Fund Appropriation 1,654,416

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

F50B04.07 Web Systems

General Fund Appropriation 2,223,525

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

F50B04.09 Telecommunications Access of

Maryland

Special Fund Appropriation 5,127,081

SUMMARY

Total General Fund Appropriation	17,643,317
Total Special Fund Appropriation	7,294,073
Total Federal Fund Appropriation	968,642

1	Total Appropriation	25,906,032
2		<u><u>25,906,032</u></u>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

~~18,534,401~~18,284,401

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation

1,647,518

DEPARTMENT OF GENERAL SERVICES

Provided that the authorization to expend
reimbursable funds is reduced by \$68,088.

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction

General Fund Appropriation		1,600,172
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H00A01.02 Administration

General Fund Appropriation		3,089,013
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SUMMARY

Total General Fund Appropriation		4,689,185
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

General Fund Appropriation	7,274,217	
Special Fund Appropriation	82,297	
Federal Fund Appropriation	263,933	7,620,447

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

General Fund Appropriation	31,276,043	
Special Fund Appropriation	575,866	
Federal Fund Appropriation	931,386	32,783,295

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

1 H00C01.04 Saratoga State Center – Capital
2 Appropriation

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

9 H00C01.05 Reimbursable Lease Management

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

16 H00C01.07 Parking Facilities

17 General Fund Appropriation 1,710,312

18 SUMMARY

19 Total General Fund Appropriation 32,986,355

20 Total Special Fund Appropriation 575,866

21 Total Federal Fund Appropriation 931,386

22

23 Total Appropriation 34,493,607

24

25 OFFICE OF PROCUREMENT AND LOGISTICS

26 H00D01.01 Procurement and Logistics

27 General Fund Appropriation, provided that
28 because the Department of General
29 Services (DGS) has had four or more
30 repeat audit findings in the most recent
31 fiscal compliance audit issued by the
32 Office of Legislative Audits (OLA),
33 \$100,000 of this agency's administrative
34 appropriation may not be expended
35 unless:

36 (1) DGS has taken corrective action

with respect to all repeat audit findings on or before November 1, 2014; and

<p>(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 2015</p>	3,494,788	
Special Fund Appropriation	1,891,658	5,386,446

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,957,783	
Special Fund Appropriation	134,244	2,092,027

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2014.

1	<u>Further provided that the appropriation</u>		
2	<u>made for the purpose of the statewide</u>		
3	<u>Critical Maintenance Program may also</u>		
4	<u>be used to fund information technology</u>		
5	<u>projects within the Department of General</u>		
6	<u>Services</u>	12,217,647	
7	Special Fund Appropriation	420,619	12,638,266
8		<hr/>	<hr/>

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

DEPARTMENT OF TRANSPORTATION

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

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

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

14 The Maryland Department of Transportation
15 (MDOT) may not expend funds on any job
16 or position of employment approved in this
17 budget in excess of 9,155.5 positions and
18 40.7 contractual full-time equivalents
19 paid through special payments payroll
20 (defined as the quotient of the sum of the
21 hours worked by all such employees in the
22 fiscal year divided by 2,080 hours) of the
23 total authorized amount established in the
24 budget for MDOT at any one time during
25 fiscal 2015. The level of contractual
26 full-time equivalents may be exceeded
27 only if MDOT notifies the budget
28 committees of the need and justification
29 for additional contractual personnel due
30 to:

31 (1) business growth at the Helen
32 Delich Bentley Port of Baltimore or
33 Baltimore/Washington
34 International Thurgood Marshall
35 Airport that demands additional
36 personnel; or

37 (2) emergency needs that must be
38 met, such as transit security or
39 highway maintenance.

40 The Secretary of Transportation shall use the
41 authority under Sections 2-101 and 2-102
42 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 2015 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the MDOT in fiscal 2015, no commitment of funds in excess of \$250,000 may be made nor such an amount may be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of MDOT and not contemplated in the approved budget or the last published Consolidated Transportation Program without 45 days of review and comment by the budget committees.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation

27,953,027

J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$4,100,170 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

1 to expand funds for an existing
 2 grantee.

3 Further provided that no expenditures in
 4 excess of \$4,100,170 may occur unless the
 5 department provides notification to the
 6 budget committees to justify the need for
 7 additional expenditures under item (1) or
 8 (2) above, and the committees provide
 9 review and comment or 45 days elapse
 10 from the date such notification is provided
 11 to the committees.....

4,100,170

12 Federal Fund Appropriation

8,906,409

13,006,579

14 J00A01.03 Facilities and Capital Equipment

15 Special Fund Appropriation, provided that no
 16 funds may be expended by the Secretary's
 17 Office for any system preservation or
 18 minor project with a total project cost in
 19 excess of \$500,000 that is not currently
 20 included in the fiscal 2014-2019
 21 Consolidated Transportation Program
 22 except as outlined below:

23 (1) the Secretary shall notify the
 24 budget committees of any proposed
 25 system preservation or minor
 26 project with a total project cost in
 27 excess of \$500,000, including the
 28 need and justification for the
 29 project, and its total cost; and

30 (2) the budget committees shall have
 31 45 days to review and comment on
 32 the proposed system preservation
 33 or minor project.

34 Further provided that \$16,000,000 of these
 35 funds intended as transportation grants to
 36 municipal governments shall be allocated
 37 as provided in Section 8-405 of the
 38 Transportation Article and may be
 39 expended only in accordance with Section
 40 8-408 of the Transportation Article.

41 Further provided that no funds may be

1 expended for the Baltimore City Rail
2 Intermodal Facility until:

3 (1) the Maryland Department of
4 Transportation (MDOT) has
5 prepared an Environmental Effects
6 Report for the project; and

7 (2) MDOT has entered into a
8 memorandum of understanding
9 (MOU) with the Morrell Park
10 Community Association and the
11 Morrell Park St. Paul's
12 Improvement Association detailing
13 how negative impacts on the
14 surrounding communities of the
15 construction and operation of the
16 facility will be mitigated and has
17 provided copies of the MOU to the
18 budget committees; or

19 (3) if no MOU has been executed by
20 October 1, 2014, MDOT submits a
21 report to the budget committees
22 that details:

23 (i) the number of meetings held
24 with the community in
25 attempting to craft an MOU;

26 (ii) the issues raised by the
27 community at these
28 meetings;

29 (iii) the issues upon which
30 MDOT and the community
31 were able to reach
32 agreement; and

33 (iv) the issues upon which
34 MDOT and the community
35 were unable to reach
36 agreement; and

37 (4) the budget committees have had
38 45 days to review and comment on
39 the MOU or the report submitted

1	in absence of an MOU.....	76,984,838	
2	Federal Fund Appropriation	43,278,000	120,262,838
3			
4	J00A01.04 Washington Metropolitan Area		
5	Transit – Operating		
6	Special Fund Appropriation		285,621,000
7	J00A01.05 Washington Metropolitan Area		
8	Transit – Capital		
9	Special Fund Appropriation		144,345,000
10	J00A01.07 Office of Transportation Technology		
11	Services		
12	Special Fund Appropriation		41,001,165
13	J00A01.08 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation		1,814,151
16	SUMMARY		
17	Total Special Fund Appropriation		581,819,351
18	Total Federal Fund Appropriation		52,184,409
19			
20	Total Appropriation		634,003,760
21			

DEBT SERVICE REQUIREMENTS

23 Consolidated Transportation Bonds may be
 24 issued in any amount provided that the
 25 aggregate outstanding and unpaid balance
 26 of these bonds and bonds of prior issues
 27 may not exceed \$2,530,255,000 as of
 28 June 30, 2015. Further provided that the
 29 amount paid for debt service shall be
 30 reduced by any proceeds generated from
 31 net bond sale premiums, provided that
 32 those revenues are recognized by the
 33 department and reflected in the
 34 Transportation Trust Fund forecast.
 35 Further provided that the appropriation
 36 for debt service shall be reduced by any
 37 proceeds generated from net bond sale
 38 premiums. To achieve this reduction, the

Maryland Department of Transportation (MDOT) may either use the proceeds from the net premium to reduce the size of the bond issuance or apply the proceeds from the net premium to debt service for that bond issuance.

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

(1) anticipated and actual non-traditional debt outstanding as of June 30 of each year; and

(2) anticipated and actual debt service payments for each outstanding non-traditional debt issuance from fiscal 2014 through 2024.

Non-traditional 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.

The total aggregate outstanding and unpaid principal balance of non-traditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by MDOT, may not exceed \$726,610,000 as of June 30, 2015. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of non-traditional 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 non-traditional debt that would be outstanding on June 30, 2015, and the total amount by which the fiscal 2015 debt service payment for all non-traditional debt would increase following the additional issuance; and

(2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public hearing to discuss the proposed increase and shall signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements

Special Fund Appropriation

255,369,913

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and

Equipment

Special Fund Appropriation

713,072,000

Federal Fund Appropriation

446,455,000

1,159,527,000

J00B01.02 State System Maintenance

Special Fund Appropriation ~~— provided that~~

~~\$10,000,000 of this appropriation may not~~

~~be expended for its intended purpose but
may only be expended to provide grants
for pothole repairs to the following
jurisdictions:~~

Allegany	228,151
Anne Arundel	760,635
Baltimore City	818,461
Baltimore	1,150,721
Calvert	229,397
Caroline	204,733
Carroll	421,803
Cecil	258,443
Charles	321,053
Dorchester	246,116
Frederick	554,274
Garrett	202,003
Harford	452,769
Howard	434,015
Kent	117,275
Montgomery	992,145
Prince George's	784,809
Queen Anne's	237,065
St. Mary's	268,588
Somerset	151,188
Talbot	161,255
Washington	360,681
Wicomico	298,814
Worcester	252,726

~~Total~~ ~~10,000,000~~

~~Funds not expended for this restricted
purpose may not be transferred by budget
amendment or otherwise to any other
purpose and shall be canceled.~~

~~Further provided it is the intent of the
General Assembly that these are one-time
grants provided due to the extreme winter
weather conditions that have resulted in
an increase in the number of potholes that
will need to be repaired~~

229,530,831

Federal Fund Appropriation

9,453,487

238,984,318

1	J00B01.03 County and Municipality Capital Funds		
2	Special Fund Appropriation	4,900,000	
3	Federal Fund Appropriation	55,300,000	60,200,000
4		<hr/>	
5	J00B01.04 Highway Safety Operating Program		
6	Special Fund Appropriation	6,352,458	
7	Federal Fund Appropriation	3,838,960	10,191,418
8		<hr/>	
9	J00B01.05 County and Municipality Funds		
10	Special Fund Appropriation		169,686,144
11	J00B01.08 Major Information Technology		
12	Development Projects		
13	Special Fund Appropriation	4,716,000	
14	Federal Fund Appropriation	4,560,000	9,276,000
15		<hr/>	

16 SUMMARY

17	Total Special Fund Appropriation		1,128,257,433
18	Total Federal Fund Appropriation		519,607,447
19			<hr/>
20	Total Appropriation		1,647,864,880
21			<hr/> <hr/>

22 MARYLAND PORT ADMINISTRATION

23	J00D00.01 Port Operations		
24	Special Fund Appropriation		48,982,181
25			<u>48,920,444</u>
26	J00D00.02 Port Facilities and Capital Equipment		
27	Special Fund Appropriation	147,427,754	
28	Federal Fund Appropriation	5,750,000	153,177,754
29		<hr/>	

30 SUMMARY

31	Total Special Fund Appropriation		196,348,198
32	Total Federal Fund Appropriation		5,750,000
33			<hr/>
34	Total Appropriation		202,098,198
35			<hr/> <hr/>

MOTOR VEHICLE ADMINISTRATION

1			
2	J00E00.01 Motor Vehicle Operations		
3	Special Fund Appropriation	183,354,477	
4	Federal Fund Appropriation	178,911	183,533,388
5		<hr/>	
6	J00E00.03 Facilities and Capital Equipment		
7	Special Fund Appropriation	25,185,184	
8	Federal Fund Appropriation	354,000	25,539,184
9		<hr/>	
10	J00E00.04 Maryland Highway Safety Office		
11	Special Fund Appropriation	1,043,213	
12	Federal Fund Appropriation	12,782,290	13,825,503
13		<hr/>	
14	J00E00.08 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation		2,327,000

SUMMARY

17			
18	Total Special Fund Appropriation		211,909,874
19	Total Federal Fund Appropriation		13,315,201
20			<hr/>
21	Total Appropriation		225,225,075
22			<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

23			
24	J00H01.01 Transit Administration		
25	Special Fund Appropriation		53,237,847
26	J00H01.02 Bus Operations		
27	Special Fund Appropriation	282,387,381	
28	Federal Fund Appropriation	31,800,000	314,187,381
29		<hr/>	
30	J00H01.04 Rail Operations		
31	Special Fund Appropriation	211,164,514	
32	Federal Fund Appropriation	13,823,450	224,987,964
33		<hr/>	
34	J00H01.05 Facilities and Capital Equipment		

Special Fund Appropriation, provided that
\$100,000 of this appropriation made for
the purpose of constructing the Baltimore
Red Line may not be expended until the
Maryland Transit Administration submits
a report to the budget committees and to
the Senate and House of Delegates
delegations for Baltimore City and
Baltimore County on the regional
contributions expected to assist in funding
the construction of the Baltimore Red Line.
The report shall include:

(1) The amount, source or sources, and
timing of the contribution to be
provided by Baltimore City;

(2) The amount, source or sources, and
timing of the contribution to be
provided by Baltimore County; and

(3) The status of efforts to secure
agreements with Baltimore City
and Baltimore County on providing
contributions toward the
construction of the Baltimore Red
Line.

The report shall be submitted by July 1, 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 be canceled if the report
is not submitted to the budget
committees

351,896,000	
270,383,000	622,279,000

Federal Fund Appropriation

J00H01.06 Statewide Programs Operations

~~The General Assembly recognizes the~~
~~importance of developing regional transit~~
~~solutions in the Central Maryland~~
~~corridor, including the importance of~~
~~studying the creation of a regional transit~~

~~authority to manage and operate regional transit operations in the corridor. To help ensure that State and federal funds are expended in the most efficient and effective manner, the Secretary of Transportation shall appoint a Central Maryland Regional Transit Task Force, composed of representatives of the governments of Prince George's County, Montgomery County, Howard County, and Anne Arundel County and Laurel; a member of the Senate; a member of the House of Delegates; representatives from the Maryland Transit Administration (MTA); members of the public; and a designee from the existing non-profit regional transit corporation.~~

~~The Maryland Department of Transportation (MDOT) shall provide staff support for the Task Force. The Task Force shall hold public meetings and prepare a report for the General Assembly on:~~

~~(1) transit services currently in place in the Central Maryland region;~~

~~(2) any additional transit services that should be developed to improve mobility throughout the central region;~~

~~(3) how existing resources could be used to increase transit services;~~

~~(4) additional resources that would be required to expand transit services;~~

~~(5) how the additional resources could be obtained; and~~

~~(6) whether and how a regional transit authority should be created to meet the transportation needs of the Central Maryland corridor.~~

~~The Task Force report shall be submitted to
the budget committees by December 1,
2014.~~

~~To facilitate stability of transportation
services in the central corridor during the
study period, no funds may be expended
by MDOT or MTA, including any grant,
loan, or other disbursement, to fund
transportation services that substitute,
replace, or duplicate any services provided
by a non-profit regional transportation
provider in the central corridor on
January 1, 2014. This restriction does not
apply to services provided by MTA, the
Washington Metropolitan Area Transit
Authority, Montgomery County Ride-On,
or Prince George's County TheBus.~~

Special Fund Appropriation	107,150,702	
Federal Fund Appropriation	11,111,196	118,261,898

J00H01.08 Major Information Technology

Development Projects

Special Fund Appropriation	17,435,000
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SUMMARY

Total Special Fund Appropriation	1,023,271,444
Total Federal Fund Appropriation	327,117,646

Total Appropriation	1,350,389,090
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MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation	180,397,386	
Federal Fund Appropriation	655,000	181,052,386

J00I00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation	75,893,000	
Federal Fund Appropriation	23,154,000	99,047,000

1		
2	J00I00.08 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	6,219,000
5	SUMMARY	
6	Total Special Fund Appropriation	262,509,386
7	Total Federal Fund Appropriation	23,809,000
8		
9	Total Appropriation	286,318,386
10		

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

General Fund Appropriation	1,546,494	
Special Fund Appropriation	1,569,988	
Federal Fund Appropriation	98,600	3,215,082

K00A01.02 Office of the Attorney General

General Fund Appropriation	611,096	
Special Fund Appropriation	1,040,670	1,651,766

K00A01.03 Finance and Administrative Services

General Fund Appropriation	3,132,507	
Special Fund Appropriation	2,933,184	
Federal Fund Appropriation	156,722	6,222,413

K00A01.04 Human Resource Service

General Fund Appropriation	380,209	
Special Fund Appropriation	499,620	
Federal Fund Appropriation	40,300	920,129

K00A01.05 Information Technology Service

General Fund Appropriation	1,565,172	
Special Fund Appropriation	2,496,964	
Federal Fund Appropriation	112,300	4,174,436

K00A01.06 Office of Communications

General Fund Appropriation	480,842	
Special Fund Appropriation	473,019	953,861

SUMMARY

Total General Fund Appropriation	7,716,320	
Total Special Fund Appropriation	9,013,445	
Total Federal Fund Appropriation	407,922	

Total Appropriation	17,137,687	
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FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	996,240	
Special Fund Appropriation	8,707,740	
Federal Fund Appropriation	1,706,908	11,410,888

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	375,215	
Special Fund Appropriation	5,855,537	
Federal Fund Appropriation	4,168,471	10,399,223

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

General Fund Appropriation	989,784	
Special Fund Appropriation	38,549,945	
Federal Fund Appropriation	426,451	39,966,180

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

operating expenses in this program.

K00A04.06 Revenue Operations

Special Fund Appropriation 1,870,000

SUMMARY

Total General Fund Appropriation 989,784

Total Special Fund Appropriation 40,419,945

Total Federal Fund Appropriation 426,451

Total Appropriation 41,836,180

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

Special Fund Appropriation 5,275,421

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

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation 63,779,306

Provided that of the Special Fund Allowance, \$41,091,366 represents that share of Program Open Space Revenues available for State projects and \$22,687,940 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990;

Chapter 3, Laws of Maryland, 1991;
 Chapter 4, 1st Special Session, Laws of
 Maryland, 1992; Chapter 204, Laws of
 Maryland, 1993; Chapter 8, Laws of
 Maryland, 1994; Chapter 7, Laws of
 Maryland, 1995; Chapter 13, Laws of
 Maryland, 1996; Chapter 3, Laws of
 Maryland, 1997; Chapter 109, Laws of
 Maryland, 1998; Chapter 118, Laws of
 Maryland, 1999; Chapter 204, Laws of
 Maryland, 2000; Chapter 102, Laws of
 Maryland, 2001; Chapter 290, Laws of
 Maryland, 2002; Chapter 204, Laws of
 Maryland, 2003; Chapter 432, Laws of
 Maryland, 2004; Chapter 445, Laws of
 Maryland, 2005; Chapter 46, Laws of
 Maryland, 2006; Chapter 488, Laws of
 Maryland, 2007; Chapter 336, Laws of
 Maryland, 2008; Chapter 485, Laws of
 Maryland, 2009; Chapter 483, Laws of
 Maryland, 2010; Chapter 396, Laws of
 Maryland, 2011; Chapter 444, Laws of
 Maryland, 2012; Chapter 424, Laws of
 Maryland, 2013; and for any of the
 following State and Local Projects.

Allowance, Local Projects\$22,687,940
 Land Acquisitions\$18,793,539

Department of Natural Resources Capital
 Improvements:

Natural Resource

Development Fund\$4,535,821

Critical Maintenance

Program\$5,088,000

Subtotal\$9,623,821

Heritage Conservation Fund\$3,542,031

Rural Legacy\$9,131,975

Allowance, State Projects\$41,091,366

Federal Fund Appropriation 2,500,000 66,279,306

Notwithstanding the appropriations above,
the Special Fund appropriation for the
Outdoor Recreation Land Loan shall be
reduced by \$51,851,510 contingent on the
enactment of legislation crediting
\$51,851,510 of the transfer tax revenues
to the General Fund. The reduction
shall be distributed in the following
manner:

Program Open Space –	
State Acquisition	\$20,835,570
Program Open Space –	
Local Share	\$22,687,940
Rural Legacy	\$8,328,000
Total	<u>\$51,851,510</u>

SUMMARY

Total Special Fund Appropriation	69,054,727
Total Federal Fund Appropriation	2,500,000
	<hr/>
Total Appropriation	<u>71,554,727</u>

LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service	
Special Fund Appropriation	3,825,672
	<hr/>

NATURAL RESOURCES POLICE

K00A07.01 General Direction	
General Fund Appropriation	7,261,619
Special Fund Appropriation	1,002,967
Federal Fund Appropriation	2,717,608
	<hr/>
K00A07.04 Field Operations	
General Fund Appropriation	21,314,537
Special Fund Appropriation	6,485,233
Federal Fund Appropriation	1,916,542
	<hr/>
	10,982,194
	29,716,312

SUMMARY

Total General Fund Appropriation	28,576,156
Total Special Fund Appropriation	7,488,200
Total Federal Fund Appropriation	4,634,150
<hr/>	
Total Appropriation	40,698,506
<hr/> <hr/>	

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation	89,323	
Special Fund Appropriation	4,368,081	4,457,404
<hr/>		

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation	500,000
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SUMMARY

Total General Fund Appropriation	89,323
Total Special Fund Appropriation	4,868,081
<hr/>	
Total Appropriation	4,957,404
<hr/> <hr/>	

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

General Fund Appropriation	2,088,884
<hr/> <hr/>	

BOATING SERVICES

K00A11.01 Boating Services

Special Fund Appropriation	6,478,468
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SENATE BILL 170

69

1	Federal Fund Appropriation	489,900	6,968,368
2			
3	K00A11.02 Waterway Improvement Capital		
4	Projects		
5	Special Fund Appropriation	4,000,000	
6	Federal Fund Appropriation	1,000,000	5,000,000
7			

SUMMARY

9	Total Special Fund Appropriation		10,478,468
10	Total Federal Fund Appropriation		1,489,900
11			
12	Total Appropriation		11,968,368
13			

RESOURCE ASSESSMENT SERVICE

15	K00A12.05 Power Plant Assessment Program		
16	Special Fund Appropriation		6,183,842
17	K00A12.06 Monitoring and Ecosystem Assessment		
18	General Fund Appropriation	2,360,955	
19	Special Fund Appropriation	2,335,402	
20	Federal Fund Appropriation	1,543,670	6,240,027
21			
22	Funds are appropriated in other units of the		
23	Department of Natural Resources budget		
24	and in other agency budgets to pay for		
25	services provided by this program.		
26	Authorization is hereby granted to use		
27	these receipts as special funds for		
28	operating expenses in this program.		
29	K00A12.07 Maryland Geological Survey		
30	General Fund Appropriation	1,185,604	
31	Special Fund Appropriation	508,869	
32	Federal Fund Appropriation	111,609	1,806,082
33			

34 Funds are appropriated in other units of the
35 Department of Natural Resources budget
36 and in other agency budgets to pay for
37 services provided by this program.

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

SUMMARY

Total General Fund Appropriation	3,546,559
Total Special Fund Appropriation	9,028,113
Total Federal Fund Appropriation	1,655,279
	<hr/>
Total Appropriation	14,229,951
	<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust

General Fund Appropriation	651,071	
Special Fund Appropriation	10,985	662,056
	<hr/>	<hr/> <hr/>

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

CHESAPEAKE AND COASTAL SERVICES

K00A14.02 Chesapeake and Coastal Services

General Fund Appropriation	1,581,670
Special Fund Appropriation, provided that this appropriation shall be reduced by \$3,200,000 <u>\$6,200,000</u> contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund.	

Further provided that it is the General Assembly's intent that the Administration budget the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund for the fiscal 2014 actual, fiscal 2015 working appropriation, and the fiscal 2016 allowance and annually thereafter as a

1	<u>special fund appropriation in the</u>		
2	<u>Department of Natural Resources'</u>		
3	<u>operating budget and reimbursable fund</u>		
4	<u>appropriation in the receiving agencies'</u>		
5	<u>budgets. The amount budgeted should</u>		
6	<u>reflect the allocation in the annual work</u>		
7	<u>and expenditure plans required to be</u>		
8	<u>submitted with the annual budget under</u>		
9	<u>Section 8-2A-03(d) of the Natural</u>		
10	<u>Resources Article</u>	46,379,479	
11	Federal Fund Appropriation	7,746,028	55,707,177
12		<hr/>	<hr/>

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

20 FISHERIES SERVICE

21	K00A17.01 Fisheries Service		
22	General Fund Appropriation	6,687,645	
23	Special Fund Appropriation	11,224,227	
24	Federal Fund Appropriation	5,929,913	23,841,785
25		<hr/>	<hr/>

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

DEPARTMENT OF AGRICULTURE

Provided that except for funds relating to the cost of an economic impact analysis, that no funds ~~within this budget~~ may be expended by the Department for final development and submission of phosphorus management tool regulations to the Joint Committee on Administrative, Executive, and Legislative Review until a full economic impact analysis of the proposed regulations is submitted to the ~~budget committees~~ Senate Education, Health, and Environmental Affairs Committee and the House Environmental Matters Committee. The analysis shall estimate the cost as well as any economic benefit of the proposed regulations to the State and to a person who is required to have a nutrient and management plan for nitrogen and phosphorus and shall include, as appropriate, the impact of the regulations on:

- (1) the cost of implementing a nutrient management plan developed or updated based on the proposed phosphorus management tool;
- (2) efficiency in the production of agricultural products;
- (3) the workforce; ~~and~~
- (4) capital investment, taxation, competition, and economic development; and
- (5) the effort to reach the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay.

The analysis shall be conducted in

consultation with other units of State government, units of local government, members of the agricultural community, and representatives of the commercial lawn care, biosolids, and agricultural fertilizer industries, as appropriate. The ~~budget~~ committees shall have 45 days to review and comment ~~from the date of receipt of~~ on the economic analysis.

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation, provided that because the Maryland Department of Agriculture (MDA) 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 appropriation may not be expended unless:

(1) MDA has taken corrective action with respect to all repeat audit findings on or before November 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 2015

1,389,355

L00A11.02 Administrative Services

General Fund Appropriation

2,639,613

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

1	L00A11.03 Central Services		
2	General Fund Appropriation	1,043,668	
3	Federal Fund Appropriation	350,000	1,393,668
4		<hr/>	
5	Funds are appropriated in other units of the		
6	Department of Agriculture budget to pay		
7	for services provided by this program.		
8	Authorization is hereby granted to use		
9	these receipts as special funds for		
10	operating expenses in this program.		
11	L00A11.04 Maryland Agricultural Commission		
12	General Fund Appropriation		81,295
13	L00A11.05 Maryland Agricultural Land		
14	Preservation Foundation		
15	Special Fund Appropriation		1,719,426
16	L00A11.11 Capital Appropriation		
17	Special Fund Appropriation, provided that		
18	this appropriation shall be reduced by		
19	\$17,275,034 contingent upon the		
20	enactment of legislation crediting transfer		
21	tax revenues to the General Fund		26,872,000
22	SUMMARY		
23	Total General Fund Appropriation		5,153,931
24	Total Special Fund Appropriation		28,591,426
25	Total Federal Fund Appropriation		350,000
26			<hr/>
27	Total Appropriation		34,095,357
28			<hr/>
29	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
30	L00A12.01 Office of the Assistant Secretary		
31	General Fund Appropriation		207,087
32	L00A12.02 Weights and Measures		
33	General Fund Appropriation	425,528	
34	Special Fund Appropriation	1,781,437	2,206,965
35		<hr/>	
36	L00A12.03 Food Quality Assurance		

1	General Fund Appropriation	157,298	
2	Special Fund Appropriation	1,609,118	
3	Federal Fund Appropriation	115,257	1,881,673
4			
5	L00A12.04 Maryland Agricultural Statistics		
6	Services		
7	General Fund Appropriation		21,000
8	L00A12.05 Animal Health		
9	General Fund Appropriation	2,267,987	
10	Special Fund Appropriation	401,102	
11	Federal Fund Appropriation	550,286	3,219,375
12			
13	L00A12.07 State Board of Veterinary Medical		
14	Examiners		
15	Special Fund Appropriation		1,501,159
16	L00A12.08 Maryland Horse Industry Board		
17	Special Fund Appropriation		346,936
18	L00A12.10 Marketing and Agriculture		
19	Development		
20	General Fund Appropriation	636,208	
21	Special Fund Appropriation, provided that		
22	\$1,917,000 of this appropriation made for		
23	the purpose of providing a grant to the		
24	Southern Maryland Agricultural		
25	Development Commission may be		
26	expended only for agricultural land		
27	preservation by the Tobacco Transition		
28	Program. Funds not expended for this		
29	restricted purpose may not be transferred		
30	by budget amendment or otherwise to any		
31	other purpose and shall be canceled.		
32	Further provided that it is the intent of		
33	the General Assembly that the Southern		
34	Maryland Agricultural Development		
35	Commission submit a formal budget		
36	request and Part I and Part II project		
37	program plan development documents for		
38	a proposed regional food hub to the		
39	Department of Budget and Management		
40	and that funding for the food hub		
41	collection and distribution facility be		
42	provided in the Governor's fiscal 2016		

1	capital budget	7,066,361	
2		6,267,361	
3		7,066,361	
4	Federal Fund Appropriation	1,539,923	9,242,492
5			8,443,492
6			<u>9,242,492</u>
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	L00A12.11 Maryland Agricultural Fair Board		
15	Special Fund Appropriation		1,460,000
16	L00A12.18 Rural Maryland Council		
17	General Fund Appropriation		166,999
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	L00A12.19 Maryland Agricultural Education and		
25	Rural Development Assistance Fund		
26	General Fund Appropriation		167,000
27	L00A12.20 Maryland Agricultural and		
28	Resource-Based Industry Development		
29	Corporation		
30	General Fund Appropriation, provided that		
31	this appropriation shall be reduced by		
32	\$1,125,000 contingent upon the enactment		
33	of legislation reducing the mandated		
34	funding to the FY 2014 level		4,000,000
35			<u>2,875,000</u>
36	SUMMARY		
37	Total General Fund Appropriation		6,924,107
38	Total Special Fund Appropriation		14,166,113
39	Total Federal Fund Appropriation		2,205,466

		23,295,686
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary

	General Fund Appropriation	195,723
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L00A14.02 Forest Pest Management

	General Fund Appropriation	1,308,840	
	Special Fund Appropriation	179,563	
	Federal Fund Appropriation	181,374	1,669,777

L00A14.03 Mosquito Control

	General Fund Appropriation	1,033,145	
	Special Fund Appropriation	1,655,097	2,688,242

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

L00A14.04 Pesticide Regulation

	Special Fund Appropriation	724,868	
	Federal Fund Appropriation	301,424	1,026,292

L00A14.05 Plant Protection and Weed

	Management		
	General Fund Appropriation	1,073,231	
	Special Fund Appropriation	255,773	
	Federal Fund Appropriation	255,480	1,584,484

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

1	L00A14.06 Turf and Seed		
2	General Fund Appropriation	829,561	
3	Special Fund Appropriation	292,987	1,122,548
4			
5	L00A14.09 State Chemist		
6	Special Fund Appropriation	2,778,940	
7	Federal Fund Appropriation	128,400	2,907,340
8			

9 SUMMARY

10	Total General Fund Appropriation		4,440,500
11	Total Special Fund Appropriation		5,887,228
12	Total Federal Fund Appropriation		866,678
13			
14	Total Appropriation		11,194,406
15			

16 OFFICE OF RESOURCE CONSERVATION

17	L00A15.01 Office of the Assistant Secretary		
18	General Fund Appropriation		212,691
19	L00A15.02 Program Planning and Development		
20	General Fund Appropriation		419,672
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	L00A15.03 Resource Conservation Operations		
28	General Fund Appropriation	8,625,111	
29	Special Fund Appropriation	2,695,248	
30		95,248	
31	Federal Fund Appropriation	835,086	12,155,445
32			<u>9,555,445</u>
33			

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

funds for operating expenses in this
program.

L00A15.04 Resource Conservation Grants

General Fund Appropriation	858,912	
Special Fund Appropriation	25,963,391	26,822,303
	<u>10,963,391</u>	<u>11,822,303</u>

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

L00A15.06 Nutrient Management

General Fund Appropriation	1,639,900	
Special Fund Appropriation	32,393	1,672,293

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

SUMMARY

Total General Fund Appropriation	11,756,286
Total Special Fund Appropriation	11,091,032
Total Federal Fund Appropriation	835,086
	<hr/>
Total Appropriation	23,682,404
	<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

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 detailing its use of Section 11-101(n)(2)(iii) of the State Finance and Procurement Article for procurement since fiscal year 2000. The report shall include by fiscal year specific contract details including the number of contracts awarded under this provision, the purpose for which the contract was awarded, and the value of awarded contracts. The report shall be submitted by October 1, 2014, 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.

Further provided that, contingent upon enactment of legislation creating a Community Partnership Assistance Program, \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene submits to the budget committees:

(1) the guidelines by which plans under the proposed Community Partnership Assistance Program shall be developed; and

(2) the criteria to be used in reviewing those plans.

The budget committees shall have 45 days to review and comment on the guidelines and criteria for the Community Partnership Assistance Program. Funds restricted pending the receipt of the guidelines and criteria may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the guidelines and criteria are not submitted to the budget committees

10,809,914

Special Fund Appropriation

5,000

Federal Fund Appropriation

2,203,147

13,018,061

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

M00A01.02 Operations

General Fund Appropriation

~~13,632,158~~

13,549,430

Federal Fund Appropriation

13,691,129

~~27,323,287~~27,240,559

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

M00A01.08 Major Information Technology

Development Projects

Special Fund Appropriation

570,000

Federal Fund Appropriation

238,050

808,050

SUMMARY

Total General Fund Appropriation

24,359,344

Total Special Fund Appropriation

575,000

Total Federal Fund Appropriation

16,132,326

1	Total Appropriation	41,066,670
2		

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

5	General Fund Appropriation	11,603,245
6	Special Fund Appropriation	344,101
7	Federal Fund Appropriation	7,377,278
8		19,324,624

M00B01.04 Health Professionals Boards and Commission

11	General Fund Appropriation	388,458
12	Special Fund Appropriation	14,522,291
13		14,910,749

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

M00B01.05 Board of Nursing

21	Special Fund Appropriation	8,808,779
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M00B01.06 Maryland Board of Physicians

23	Special Fund Appropriation	9,348,533
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SUMMARY

25	Total General Fund Appropriation	11,991,703
26	Total Special Fund Appropriation	33,023,704
27	Total Federal Fund Appropriation	7,377,278
28		

29	Total Appropriation	52,392,685
30		

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

33	General Fund Appropriation	5,583,510
34	Special Fund Appropriation	395,000
35	Federal Fund Appropriation	1,094,903
		7,073,413

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

HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

M00F02.01 Health Systems and Infrastructure Services

General Fund Appropriation	1,595,360	
Special Fund Appropriation	15,000	
Federal Fund Appropriation	24,259,738	25,870,098
	<u>4,259,738</u>	<u>5,870,098</u>

M00F02.07 Core Public Health Services

General Fund Appropriation	46,878,532	
Federal Fund Appropriation	4,493,000	51,371,532

SUMMARY

Total General Fund Appropriation		48,473,892
Total Special Fund Appropriation		15,000
Total Federal Fund Appropriation		8,752,738

Total Appropriation		<u>57,241,630</u>
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PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services

General Fund Appropriation	15,561,840	
Special Fund Appropriation	36,592,400	
Federal Fund Appropriation	63,180,584	115,334,824

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

funds for operating expenses in this
program.

M00F03.04 Family Health and Chronic Disease
Services

General Fund Appropriation	38,776,375	
Special Fund Appropriation	47,152,467	
Federal Fund Appropriation	154,035,840	239,964,682

SUMMARY

Total General Fund Appropriation	54,338,215
Total Special Fund Appropriation	83,744,867
Total Federal Fund Appropriation	217,216,424

Total Appropriation	355,299,506
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OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	11,590,148
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Funds are appropriated in other agency
budgets to pay for services provided by
this program. Authorization is hereby
granted to use these receipts as special
funds for operating expenses in this
program.

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

General Fund Appropriation	363,000	
Federal Fund Appropriation	15,083,840	15,446,840

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation	23,250,653	
Special Fund Appropriation	1,238,450	24,489,103

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

General Fund Appropriation	20,465,432	
Special Fund Appropriation	3,223,720	23,689,152

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

General Fund Appropriation	41,706,414	
Special Fund Appropriation	535,700	
Federal Fund Appropriation	2,871,423	45,113,537

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

General Fund Appropriation, 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, in consultation with the Judiciary, the Department of Public Safety and Correctional Services, the Office of the Public Defender, and the Maryland State's Attorneys' Association, submits a report to the Senate Budget and Taxation Committee, Finance Committee, and Judicial Proceedings Committee and the House Appropriations Committee, Health and Government Operations Committee, and Judiciary Committee

detailing:

(1) For fiscal 2012, 2013, and 2014:

(a) the average wait time for residential placement in a State-run psychiatric facility or State intellectual disability center after a not competent or not criminally responsible (NCR) finding;

(b) the average wait time for residential placement in a State-run psychiatric facility or State intellectual disability center after the signing of an inpatient evaluation order for a competency or NCR evaluation;

(c) the demand for residential treatment beds generated from drug courts and placements under Section 8-507 of the Health – General Article;

(d) the average wait time for placement in a treatment slot after the signing of an order under Section 8-505 or Section 8-507 of the Health – General Article or any local equivalent order; and

(e) any other relevant outcomes for court-involved individuals with mental illness, intellectual disabilities, and substance abuse disorders.

(2) The availability, by jurisdiction, of the following resources for court-involved individuals with

mental illness, intellectual disabilities, and substance abuse disorders:

(a) on-site clinicians or other behavioral health assessment staff at court locations;

(b) the availability of case management and other wrap-around services, including transportation grants and subsidies; and

(c) the availability of intensive supervision (pre-trial, probation, and parole).

(3) Recommendations, based on an analysis of the data contained in paragraphs (1) and (2) above, to improve treatment and service options, including additional State-operated residential capacity, that will facilitate lower detention, imprisonment and hospitalization rates, and emergency room visits, for court-involved individuals with mental illness, intellectual disabilities, and substance abuse disorders. Any recommendations shall include detailed cost estimates.

The report shall be submitted by November 15, 2014, 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 committees

2,209,706

Funds are appropriated in other agency

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

BEHAVIORAL HEALTH ADMINISTRATION

Provided that no funding appropriated in this budget may be used to implement a program of outpatient civil commitment until the Department of Health and Mental Hygiene submits a report to the Senate Finance and Budget and Taxation committees and the House Health and Government Operations and Appropriations committees detailing the specifics of any program, including a detailed cost estimate. The committees shall have 45 days to review and comment.

M00L01.01 Program Direction

General Fund Appropriation	13,734,573	
Special Fund Appropriation	73,450	
Federal Fund Appropriation	3,627,617	17,435,640

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

M00L01.02 Community Services

General Fund Appropriation	148,027,593	
Special Fund Appropriation	26,919,354	
Federal Fund Appropriation	61,502,385	236,449,332

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

1	M00L01.03 Community Services for Medicaid		
2	State Fund Recipients		
3	General Fund Appropriation		57,149,562

4 SUMMARY

5	Total General Fund Appropriation		218,911,728
6	Total Special Fund Appropriation		26,992,804
7	Total Federal Fund Appropriation		65,130,002

8			
9	Total Appropriation		311,034,534
10			

11 THOMAS B. FINAN HOSPITAL CENTER

12	M00L04.01 Services and Institutional Operations		
13	General Fund Appropriation	18,138,793	
14	Special Fund Appropriation	1,330,893	19,469,686
15			

16 REGIONAL INSTITUTE FOR CHILDREN
17 AND ADOLESCENTS – BALTIMORE

18	M00L05.01 Services and Institutional Operations		
19	General Fund Appropriation	11,569,922	
20	Special Fund Appropriation	1,980,671	
21	Federal Fund Appropriation	76,871	13,627,464
22			

23 EASTERN SHORE HOSPITAL CENTER

24	M00L07.01 Services and Institutional Operations		
25	General Fund Appropriation	19,023,883	
26	Special Fund Appropriation	6,688	19,030,571
27			

28 SPRINGFIELD HOSPITAL CENTER

29	M00L08.01 Services and Institutional Operations		
30	General Fund Appropriation	73,212,309	
31	Special Fund Appropriation	831,518	74,043,827
32			

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

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations			
General Fund Appropriation	76,558,066		
Special Fund Appropriation	3,056,661		
Federal Fund Appropriation	20,039	79,634,766	

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations			
General Fund Appropriation	61,643,183		
Special Fund Appropriation	126,658	61,769,841	

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations			
General Fund Appropriation	10,628,865		
Special Fund Appropriation	182,399		
Federal Fund Appropriation	52,373	10,863,637	

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

funds for operating expenses in this program.

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Services and Institutional Operations

General Fund Appropriation	1,902,891	
Special Fund Appropriation	409,410	2,312,301

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, 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 reports, as part of its Managing for Results performance measures, the percentage of individuals in the Developmental Disabilities Administration's Community Services Program who are being served through the Home and Community-Based Services Waiver. The report shall be submitted with the department's annual budget submission, 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 committee.

Further provided that because the Developmental Disabilities Administration (DDA) has had four or more repeat findings in the most recent fiscal compliance audit issued by the

Office of Legislative Audits (OLA),
~~\$250,000~~ \$500,000 of this agency's
 administrative appropriation may not be
 expended unless:

(1) DDA has taken corrective action
 with respect to all repeat audit
 findings on or before November 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 2015

5,477,696	
3,357,240	8,834,936

M00M01.02 Community Services

529,186,001	
2,851,796	
415,218,931	947,256,728

SUMMARY

534,663,697	
2,851,796	
418,576,171	

956,091,664	
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HOLLY CENTER

M00M05.01 Services and Institutional Operations

18,279,868	
134,790	18,414,658

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

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

5 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
 6 SERVICE DELIVERY SYSTEM

7	M00M06.01 Services and Institutional Operations		
8	General Fund Appropriation		8,911,127
9			<hr/> <hr/>

10 POTOMAC CENTER

11	M00M07.01 Services and Institutional Operations		
12	General Fund Appropriation	12,065,612	
13	Special Fund Appropriation	5,000	12,070,612
14		<hr/>	<hr/> <hr/>

15 DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY
 16 MAINTENANCE

17	M00M15.01 Services and Institutional Operations		
18	General Fund Appropriation	1,073,750	
19	Special Fund Appropriation	728,714	1,802,464
20		<hr/>	<hr/> <hr/>

21 MEDICAL CARE PROGRAMS ADMINISTRATION

22 M00Q01.01 Deputy Secretary for Health Care
 23 Financing
 24 General Fund Appropriation, provided that
 25 \$100,000 of this appropriation made for
 26 the purpose of administration may not be
 27 expended until the Department of Health
 28 and Mental Hygiene submits a report to
 29 the budget committees that:

30 (1) clearly articulates the role of the
 31 Behavioral Health Administration
 32 in providing clinical oversight of
 33 behavioral health services
 34 including those funded in the
 35 budget of the Medical Care
 36 Programs Administration;

37 (2) details how financial management

for Medicaid and non-Medicaid services will be managed and coordinated between the Behavioral Health Administration and the Medical Care Program Administration; and

(3) details the formal and informal opportunities that stakeholders will have to: provide input on policy directions involving behavioral health services; collaborate with the department to identify and seek resolution of claims and service issues; and support the transition of behavioral health services under the new Administrative Services Organization.

The report shall be submitted by June 1, 2014, 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

Federal Fund Appropriation	1,351,447	2,901,101
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M00Q01.02 Office of Systems, Operations and Pharmacy
General Fund Appropriation
Federal Fund Appropriation

7,329,209	23,675,097
16,345,888	

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

M00Q01.03 Medical Care Provider Reimbursements

1 All appropriations provided for program
2 M00Q01.03 Medical Care Provider
3 Reimbursements are to be used for the
4 purposes herein appropriated, and there
5 shall be no budgetary transfer to any
6 other program or purpose except that
7 funding for substance abuse services may
8 be transferred to program M00Q01.10
9 Medicaid Behavioral Health Provider
10 Reimbursements to be spent under an
11 Administrative Services Organization
12 management model. Funds not expended
13 for these purposes shall revert to the
14 General Fund or be canceled.

15 Provided that it is the intent of the General
16 Assembly that the Department of Health
17 and Mental Hygiene identify savings in
18 the Medical Care Program Administration
19 in order to support a 2.5% rate increase
20 for skilled nursing facilities effective July
21 1, 2014.

22 Further provided that it is the intent of the
23 General Assembly that, effective January
24 1, 2015, the rate paid for anesthesia
25 services provided for Medicaid pediatric
26 dental cases billed under Current
27 Procedural Terminology code 00170 shall
28 be at least 40% of the average commercial
29 rate for the Eastern Region of the United
30 States as reported by the American
31 Society of Anesthesiologists Annual
32 Survey of Commercial Rates.

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

continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

Further provided that this appropriation shall be reduced by ~~\$1,500,000~~ \$4,700,000 contingent upon the enactment of legislation reducing the MHIP assessment

~~2,398,780,323~~

~~2,380,824,406~~

2,381,623,406

Special Fund Appropriation

950,528,748

Federal Fund Appropriation

~~4,365,232,082~~

4,338,392,231

~~7,714,542,053~~

7,669,745,385

7,670,544,385

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

funds for operating expenses in this
program.

M00Q01.04 Office of Health Services

General Fund Appropriation	11,408,616	
	<u>11,330,254</u>	
Special Fund Appropriation	25,949	
Federal Fund Appropriation	16,063,784	27,498,349
	<u>15,970,675</u>	<u>27,326,878</u>

M00Q01.05 Office of Finance

General Fund Appropriation	1,537,229	
	<u>1,511,362</u>	
Federal Fund Appropriation	1,600,053	3,137,282
	<u>1,572,585</u>	<u>3,083,947</u>

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation	3,184,765	
	<u>2,923,765</u>	
Special Fund Appropriation	2,308,229	5,492,994
		<u>5,231,994</u>

M00Q01.07 Maryland Children's Health Program

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

1	where it can be ascertained by the		
2	physician with a reasonable degree of		
3	medical certainty that termination of		
4	pregnancy is medically necessary because		
5	there is substantial risk that continuation		
6	of the pregnancy could have a serious and		
7	adverse effect on the woman's present or		
8	future physical health; or before an		
9	abortion can be performed on the grounds		
10	of mental health there must be		
11	certification in writing by the physician or		
12	surgeon that in his or her professional		
13	judgment there exists medical evidence		
14	that continuation of the pregnancy is		
15	creating a serious effect on the woman's		
16	present mental health and if carried to		
17	term there is a substantial risk of a		
18	serious or long lasting effect on the		
19	woman's future mental health	72,429,548	
20	Special Fund Appropriation	7,731,504	
21	Federal Fund Appropriation	145,581,447	225,742,499
22			
23	M00Q01.08 Major Information Technology		
24	Development Projects		
25	Federal Fund Appropriation		72,506,557
26	M00Q01.09 Office of Eligibility Services		
27	General Fund Appropriation	5,064,377	
28	Federal Fund Appropriation	8,199,776	13,264,153
29			
30	M00Q01.10 Medicaid Behavioral Health Provider		
31	Reimbursements		
32	<u>All appropriations for program M00Q01.10</u>		
33	<u>Medicaid Behavioral Health Provider</u>		
34	<u>Reimbursements are to be used for the</u>		
35	<u>purposes herein appropriated, and there</u>		
36	<u>shall be no budgetary transfer to any</u>		
37	<u>other program or purpose except that</u>		
38	<u>funding may be transferred to programs</u>		
39	<u>M00L01.02 Community Services and</u>		
40	<u>M00L01.03 Community Services for</u>		
41	<u>Medicaid State Fund Recipients to cover</u>		
42	<u>shortfalls in fee-for-service community</u>		
43	<u>mental health funding for</u>		

Medicaid–ineligible services or services to the uninsured and to fund the Maryland Behavioral Health in Pediatric Primary Care Program. Funds not expended for these purposes shall revert to the General Fund or be canceled.

Further provided that it is the intent of the General Assembly that up to \$1,000,000 in any fiscal 2015 savings that result from lower than budgeted expenditures on Residential Treatment Center services shall be used to support the Maryland Behavioral Health in Pediatric Primary Care Program.

General Fund Appropriation	323,120,289	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	448,013,799	782,248,775

SUMMARY

Total General Fund Appropriation	2,806,683,657
Total Special Fund Appropriation	971,709,117
Total Federal Fund Appropriation	5,048,132,612

Total Appropriation	8,826,525,386
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HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission	
Special Fund Appropriation	30,937,753

M00R01.02 Health Services Cost Review Commission	
Special Fund Appropriation	159,857,986

M00R01.03 Maryland Community Health Resources Commission	
Special Fund Appropriation	8,038,245

SUMMARY

Total Special Fund Appropriation	198,833,984
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1		
2	Total Appropriation	198,833,984
3		

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation	6,424,596	
Federal Fund Appropriation	7,536,156	13,960,752

N00A01.02 Citizen's Review Board for Children

General Fund Appropriation	729,669	
Federal Fund Appropriation	165,743	895,412

N00A01.03 Maryland Commission for Women

General Fund Appropriation		206,138
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N00A01.04 Maryland Legal Services Program

General Fund Appropriation, <u>provided that</u> <u>\$9,810,545 of this appropriation made for</u> <u>the purpose of the Maryland Legal</u> <u>Services Program may be expended only</u> <u>for that purpose. Funds not expended for</u> <u>this restricted purpose may not be</u> <u>transferred by budget amendment or</u> <u>otherwise to any other purpose and shall</u> <u>revert to the General Fund</u>	9,810,545	
Federal Fund Appropriation	3,668,681	13,479,226

N00A01.05 Office of Grants Management

General Fund Appropriation	11,795,302	
Federal Fund Appropriation	1,177,858	12,973,160

SUMMARY

Total General Fund Appropriation		28,966,250
Total Federal Fund Appropriation		12,548,438
Total Appropriation		41,514,688

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation, provided that \$150,000 of this appropriation may be expended only to fund a research project at the University of Maryland, Baltimore School of Social Work to study issues regarding unsuccessful reunifications of children with their parents after entering the foster care system. The report shall include data on the reasons why children reenter the foster care system after reunification; how often this occurs; an evaluation of the criteria used by caseworkers before reuniting a child with his or her parents; a discussion of how other states manage reunifications and evaluate the appropriateness for individual cases; a description of key aspects of the most successful states' programs and how they compare to Maryland; and a study of an age-stratified sample of two groups of cases (failed versus successful reunification cases) to include analysis of the Maryland Children's Electronic Social Services Information Exchange, a case record review, and data collection from case workers to better identify factors associated with successful reunifications.

An interim report should be submitted by December 1, 2014, and a final report submitted on April 15, 2015. Funds restricted for the purpose of completing this 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

12,214,870

Federal Fund Appropriation

17,684,753

29,899,623

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and
Personnel

General Fund Appropriation

12,334,186

Federal Fund Appropriation

9,343,848

21,678,034

N00E01.02 Division of Administrative Services

General Fund Appropriation	4,981,823	
Federal Fund Appropriation	5,715,889	10,697,712

SUMMARY

Total General Fund Appropriation		17,316,009
Total Federal Fund Appropriation		15,059,737

Total Appropriation		32,375,746
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OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology

Development Projects		
Federal Fund Appropriation		1,250,020

N00F00.04 General Administration

General Fund Appropriation	30,152,154	
	<u>29,744,671</u>	
Special Fund Appropriation	1,427,682	
Federal Fund Appropriation	37,362,084	68,041,920
	<u>37,241,548</u>	<u>68,413,901</u>

SUMMARY

Total General Fund Appropriation		29,744,671
Total Special Fund Appropriation		1,427,682
Total Federal Fund Appropriation		38,491,568

Total Appropriation		69,663,921
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs		
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from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the Governor's Office for Children, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

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

~~237,561,299~~

~~234,561,299~~

~~232,561,299~~

Special Fund Appropriation

5,494,730

Federal Fund Appropriation

90,640,640

~~333,696,669~~

~~330,696,669~~

~~328,696,669~~

N00G00.02 Local Family Investment Program

General Fund Appropriation

45,035,074

Special Fund Appropriation

2,396,669

Federal Fund Appropriation

103,862,041

151,293,784

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

N00G00.03 Child Welfare Services

General Fund Appropriation, provided that these funds are to be used only for the purposes herein appropriated, and there

1	<u>shall be no budgetary transfer to any</u>		
2	<u>other program or purpose except that</u>		
3	<u>funds may be transferred to program</u>		
4	<u>N00G00.01 Foster Care Maintenance</u>		
5	<u>Payments. Funds not expended or</u>		
6	<u>transferred shall revert to the General</u>		
7	<u>Fund</u>	141,570,331	
8	Special Fund Appropriation	1,502,372	
9	Federal Fund Appropriation	79,607,630	222,680,333
10			
11	N00G00.04 Adult Services		
12	General Fund Appropriation	10,137,599	
13	Special Fund Appropriation	1,297,655	
14	Federal Fund Appropriation	33,976,876	45,412,130
15			
16	N00G00.05 General Administration		
17	General Fund Appropriation	23,012,059	
18	Special Fund Appropriation	2,609,061	
19	Federal Fund Appropriation	17,869,046	43,490,166
20			
21	N00G00.06 Local Child Support Enforcement		
22	Administration		
23	General Fund Appropriation	16,268,674	
24	Special Fund Appropriation	730,466	
25		<u>530,466</u>	
26	Federal Fund Appropriation	31,725,212	48,724,352
27			<u>48,524,352</u>
28			
29	N00G00.08 Assistance Payments		
30	General Fund Appropriation	76,013,585	
31		<u>73,913,585</u>	
32	Special Fund Appropriation	18,575,059	
33	Federal Fund Appropriation	1,353,068,303	1,447,656,947
34			<u>1,445,556,947</u>
35			
36	N00G00.10 Work Opportunities		
37	Federal Fund Appropriation		34,938,653
38			
	SUMMARY		
39	Total General Fund Appropriation		542,498,621
40	Total Special Fund Appropriation		32,406,012

1	Total Federal Fund Appropriation	1,745,688,401
2		<hr/>

3	Total Appropriation	2,320,593,034
4		<hr/> <hr/>

5 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

6	N00H00.08 Support Enforcement – State		
7	General Fund Appropriation	2,554,624	
8	Special Fund Appropriation	10,173,445	
9	Federal Fund Appropriation	27,912,370	40,640,439
10		<hr/>	<hr/> <hr/>

11 FAMILY INVESTMENT ADMINISTRATION

12	N00I00.04 Director's Office		
13	General Fund Appropriation	9,179,085	
14	Special Fund Appropriation	339,455	
15	Federal Fund Appropriation	22,417,176	31,935,716
16		<hr/>	

17	N00I00.05 Maryland Office for Refugees and		
18	Asylees		
19	Federal Fund Appropriation		14,628,866

20	N00I00.06 Office of Home Energy Programs		
21	Special Fund Appropriation	76,674,348	
22	Federal Fund Appropriation	65,613,754	142,288,102
23		<hr/>	

24 SUMMARY

25	Total General Fund Appropriation	9,179,085	
26	Total Special Fund Appropriation	77,013,803	
27	Total Federal Fund Appropriation	102,659,796	
28		<hr/>	

29	Total Appropriation	188,852,684
30		<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation	5,419,698	
	4,519,698	
	<u>5,419,698</u>	
Special Fund Appropriation	550,180	
Federal Fund Appropriation	1,256,407	7,226,285
		6,326,285
		<u>7,226,285</u>

P00A01.02 Program Analysis and Audit

General Fund Appropriation	45,635	
Special Fund Appropriation	51,595	
Federal Fund Appropriation	190,018	287,248

P00A01.05 Legal Services

General Fund Appropriation	1,157,200	
Special Fund Appropriation	1,424,761	
Federal Fund Appropriation	1,210,742	3,792,703

P00A01.08 Office of Fair Practices

General Fund Appropriation	51,374	
Special Fund Appropriation	58,571	
Federal Fund Appropriation	217,270	327,215

P00A01.09 Governor's Workforce Investment

Board		
General Fund Appropriation		278,392

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

P00A01.11 Board of Appeals

Special Fund Appropriation	51,563	
Federal Fund Appropriation	1,724,455	1,776,018

P00A01.12 Lower Appeals

Special Fund Appropriation	53,949	
Federal Fund Appropriation	7,153,663	7,207,612

SUMMARY

Total General Fund Appropriation		6,952,299
Total Special Fund Appropriation		2,190,619
Total Federal Fund Appropriation		11,752,555

Total Appropriation		20,895,473
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DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	812,966	
Special Fund Appropriation	1,012,364	
Federal Fund Appropriation	3,176,838	5,002,168

P00B01.04 Office of General Services

General Fund Appropriation	729,730	
Special Fund Appropriation	832,645	
Federal Fund Appropriation	3,087,542	4,649,917

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

P00B01.05 Office of Information Technology

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

1	P00B01.06 Office of Human Resources		
2	General Fund Appropriation	348,223	
3	Special Fund Appropriation	399,566	
4	Federal Fund Appropriation	1,479,273	2,227,062
5		<hr/>	
6	SUMMARY		
7	Total General Fund Appropriation		1,890,919
8	Total Special Fund Appropriation		2,244,575
9	Total Federal Fund Appropriation		7,743,653
10			<hr/>
11	Total Appropriation		11,879,147
12			<hr/>
13	DIVISION OF FINANCIAL REGULATION		
14	P00C01.02 Financial Regulation		
15	General Fund Appropriation	1,716,891	
16	Special Fund Appropriation	8,802,963	10,519,854
17		<hr/>	<hr/>
18	DIVISION OF LABOR AND INDUSTRY		
19	P00D01.01 General Administration		
20	General Fund Appropriation	77,632	
21	Special Fund Appropriation	526,178	
22	Federal Fund Appropriation	258,776	862,586
23		<hr/>	
24	P00D01.02 Employment Standards		
25	General Fund Appropriation	612,614	
26	Special Fund Appropriation	1,064,407	1,677,021
27		<hr/>	
28	P00D01.03 Railroad Safety and Health		
29	Special Fund Appropriation		398,600
30	P00D01.05 Safety Inspection		
31	Special Fund Appropriation		5,079,328
32	P00D01.06 Apprenticeship and Training		
33	General Fund Appropriation	218,044	
34	Special Fund Appropriation	263,468	481,512
35		<hr/>	

1	P00D01.07 Prevailing Wage		
2	General Fund Appropriation		1,034,205
3			<u>995,503</u>
4	P00D01.08 Occupational Safety and Health		
5	Administration		
6	Special Fund Appropriation	4,833,185	
7	Federal Fund Appropriation	4,833,193	9,666,378
8			
9	SUMMARY		
10	Total General Fund Appropriation		1,903,793
11	Total Special Fund Appropriation		12,165,166
12	Total Federal Fund Appropriation		5,091,969
13			
14	Total Appropriation		19,160,928
15			
16	DIVISION OF RACING		
17	P00E01.02 Maryland Racing Commission		
18	General Fund Appropriation	456,767	
19	Special Fund Appropriation	52,326,848	52,783,615
20			
21	P00E01.03 Racetrack Operation		
22	General Fund Appropriation	1,753,117	
23	Special Fund Appropriation	500,000	2,253,117
24			
25	P00E01.04 Share of Racing Revenue to Local		
26	Subdivisions		
27	Special Fund Appropriation		1,251,800
28	P00E01.05 Maryland Facility Redevelopment		
29	Program		
30	Special Fund Appropriation		7,220,405
31	P00E01.06 Share of Video Lottery Terminal		
32	Revenue for Local Impact Grants		
33	Special Fund Appropriation		40,739,641
34	SUMMARY		
35	Total General Fund Appropriation		2,209,884

1	Total Special Fund Appropriation	102,038,694
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2		<hr/>
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3	Total Appropriation	104,248,578
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4		<hr/> <hr/>
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DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional

Licensing

9	General Fund Appropriation	3,333,398	
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10	Special Fund Appropriation	5,733,561	9,066,959
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11		<hr/>	<hr/> <hr/>
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Funds are appropriated in other agency
budgets to pay for services provided by
this program. Authorization is hereby
granted to use these receipts as special
funds for operating expenses in this
program.

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary

20	General Fund Appropriation	2,190,000	
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21	Special Fund Appropriation	199,652	
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22	Federal Fund Appropriation	41,366,035	43,755,687
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23		<hr/>	
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P00G01.03 Workforce Development

25	Special Fund Appropriation	2,210,943	
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26	Federal Fund Appropriation	20,367,466	22,578,409
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27		<hr/>	
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P00G01.12 Adult Education and Literacy Program

29	General Fund Appropriation	1,252,327	
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30	Special Fund Appropriation	148,982	
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31	Federal Fund Appropriation	1,628,858	3,030,167
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32		<hr/>	
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P00G01.13 Adult Corrections Program

34	General Fund Appropriation		15,335,509
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Funds are appropriated in other agency
budgets to pay for services provided by
this program. Authorization is hereby

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

P00G01.14 Aid to Education

General Fund Appropriation	8,433,622	
Federal Fund Appropriation	7,749,423	16,183,045

SUMMARY

Total General Fund Appropriation	27,211,458
Total Special Fund Appropriation	2,559,577
Total Federal Fund Appropriation	71,111,782

Total Appropriation	100,882,817
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation	4,331,024	
Federal Fund Appropriation	68,164,737	72,495,761

P00H01.02 Major Information Technology

Development Projects	
Federal Fund Appropriation	12,417,500

SUMMARY

Total Special Fund Appropriation	4,331,024
Total Federal Fund Appropriation	80,582,237

Total Appropriation	84,913,261
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that \$600,000 of the General Fund
appropriation within the Department of
Public Safety and Correctional Services
(DPSCS) may not be expended until:

(1) by November 1, 2014, the following
items are reported to the budget
committees and members of the
Special Joint Commission on
Public Safety and Security in State
and Local Correctional Facilities:

(i) development of a risk
assessment tool for pretrial
and sentenced offenders in
Baltimore City to determine
whether the Baltimore City
Detention Center (BCDC) is
the appropriate place of
confinement;

(ii) list of projects and
associated cost estimates to
improve conditions at BCDC
until construction of new
detention facilities can
begin;

(iii) the percentage of security
cameras functioning within
each region as part of the
annual departmental
Managing for Results
submission;

(iv) a plan for having an
independent third party
conduct comprehensive
security audits for each
facility on a 3-year cycle;

(v) an evaluation of the use of
full body scanners to detect

contraband at all
State-operated correctional
and detention facilities; and

(vi) a plan to employ
correctional officers with
arrest powers at each of its
22 facilities on a 24-hour
basis. The plan should
specify to what extent the
department can achieve this
objective with existing
resources. As part of its
evaluation, the department
should consider (1) utilizing
a phased-in approach,
beginning with BCDC; (2)
assigning a correctional
officer with arrest powers to
a group of correctional
facilities that are located
within close proximity of
each other; and (3) executing
formal agreements with
local law enforcement
agencies to assist
DPSCS with arresting
non-incarcerated
individuals; and

(2) the budget committees 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.

Further provided that it is the intent of the
General Assembly that the Governor shall
provide an additional ~~277~~ 423 correctional
officer positions to the department, above
fiscal 2015 staffing levels, ~~including 100~~
~~additional correctional officer positions in~~
~~fiscal 2016. Starting in fiscal 2016, 100~~

positions shall be added each year until a total of 523 positions are successfully included in the department's personnel complement. This intent is in accordance with the phased-in plan established in the fiscal 2014 operating budget and, ~~as recommended by~~ the recommendations of the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities, to increase the overall total number of correctional officers by 377. The total number of additional officers to be provided is reflective of the department's most recent staffing analysis, submitted to the General Assembly in January 2014.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	37,311,594	
Special Fund Appropriation	490,000	37,801,594

Q00A01.02 Information Technology and

Communications Division		
General Fund Appropriation	28,680,042	
Special Fund Appropriation	4,775,268	
Federal Fund Appropriation	650,000	34,105,310

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

Q00A01.03 Internal Investigative Unit

General Fund Appropriation		5,254,701
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

1	Q00A01.04 9-1-1 Emergency Number Systems		
2	Special Fund Appropriation		59,400,543
3	Q00A01.06 Division of Capital Construction and		
4	Facilities Maintenance		
5	General Fund Appropriation		3,253,212
6	Q00A01.07 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		850,000
9	SUMMARY		
10	Total General Fund Appropriation		74,499,549
11	Total Special Fund Appropriation		65,515,811
12	Total Federal Fund Appropriation		650,000
13			<hr/>
14	Total Appropriation		140,665,360
15			<hr/>
16	DEPUTY SECRETARY FOR OPERATIONS		
17	Q00A02.01 Administrative Services		
18	General Fund Appropriation		10,644,453
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	Q00A02.02 Community Supervision Services		
26	General Fund Appropriation	25,373,937	
27	Special Fund Appropriation	165,000	25,538,937
28		<hr/>	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	Q00A02.03 Programs and Services		

General Fund Appropriation, provided that
\$100,000 of this appropriation may not be
expended until the Department of Public
Safety and Correctional Services submits
a report to the budget committees
providing continued recidivism data and a
cost-benefit analysis of the Public Safety
Compact (PSC). The report should also
explore other outcome measures for PSC
participants relating to their family,
substance abuse, and employment status.
The report shall be submitted by
November 1, 2014, and the budget
committees shall have 45 days to review
and comment. Funds restricted pending
receipt of a report may not be transferred
by budget amendment or otherwise to any
other purpose and shall revert to the
General Fund if the report is not
submitted to the budget committees.

Further provided that \$100,000 of this
appropriation may not be expended until
the Department of Public Safety and
Correctional Services submits a report to
the budget committees on the
implementation of a reentry mediation
initiative and associated outcomes
demonstrating the effectiveness of the
program. The evaluation should improve
on a previous study by utilizing a control
group not participating in or volunteering
to receive mediation services. The report
shall be submitted by June 30, 2015, and
the budget committees shall have 45 days
to review and comment. Funds restricted
pending the receipt of a report may not be
transferred by budget amendment or
otherwise to any other purpose and shall
revert to the General Fund if the report is
not submitted to the budget committees ...

~~6,104,964~~

~~5,021,562~~

6,104,964

Special Fund Appropriation

730,050

~~6,835,014~~

~~6,651,612~~

6,835,014

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

Q00A02.04 Security Operations

General Fund Appropriation 33,672,010

SUMMARY

Total General Fund Appropriation 75,795,364

Total Special Fund Appropriation 895,050

Total Appropriation 76,690,414

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises

Special Fund Appropriation 55,840,478

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

General Fund Appropriation 6,103,057

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration

Special Fund Appropriation 1,007,674

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration

General Fund Appropriation 8,025,164

Special Fund Appropriation 384,000

Federal Fund Appropriation 323,697 8,732,861

Funds are appropriated in other agency

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

Special Fund Appropriation, ~~provided that at least \$500,000 of this appropriation, made for the purpose of compensating victims of crime, may be used only for awards to families of homicide victims~~

3,515,719

Federal Fund Appropriation

1,500,000

5,015,719

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration

General Fund Appropriation

583,240

~~Provided that 15 regular positions and \$2,000,000 in associated general funds shall be deleted from within the General Administration, Corrections, Community Supervision, and Detention programs within the North, South, and Central Regions of the Department of Public Safety and Correctional Services (DPSCS). The department should use its discretion in selecting the specific positions to abolish; however, it is the intent of the General Assembly that the abolished positions should be long term vacancies and should not include correctional officer or community supervision agent positions.~~

~~Further provided that DPSCS shall submit a~~

~~report to the budget committees specifying
the Position Identification Numbers,
salary and fringe benefit expenses, and
budget codes for the abolished positions.
The report shall be submitted to the
budget committees no later than
July 15, 2014.~~

GENERAL ADMINISTRATION – NORTH

Q00R01.01 General Administration

General Fund Appropriation	3,832,323
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CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation	70,680,821	
Special Fund Appropriation	412,565	71,093,386

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

Q00R02.02 Maryland Correctional Training Center

General Fund Appropriation	71,871,451	
Special Fund Appropriation	960,761	72,832,212

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

Q00R02.03 Roxbury Correctional Institution

General Fund Appropriation	50,560,154	
Special Fund Appropriation	375,979	50,936,133

Funds are appropriated in other agency

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

Q00R02.04 Western Correctional Institution

General Fund Appropriation	55,156,777	
Special Fund Appropriation	451,544	55,608,321

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

Q00R02.05 North Branch Correctional Institution

General Fund Appropriation	58,305,682	
Special Fund Appropriation	273,700	58,579,382

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

Q00R02.06 Patuxent Institution

General Fund Appropriation	51,366,487	
Special Fund Appropriation	211,065	
Federal Fund Appropriation	299,514	51,877,066

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

SUMMARY

Total General Fund Appropriation		357,941,372
Total Special Fund Appropriation		2,685,614

1	Total Federal Fund Appropriation	299,514
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2		
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3	Total Appropriation	360,926,500
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4		
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COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

6	General Fund Appropriation	17,611,816		
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8	Special Fund Appropriation	2,756,403		20,368,219
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9				
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GENERAL ADMINISTRATION – SOUTH

Q00S01.01 General Administration

General Fund Appropriation, provided that
because the Central Region Finance Office
(CRFO) has had four or more repeat
findings in the most recent fiscal
compliance audit issued by the Office of
Legislative Audits (OLA), ~~\$300,000~~
\$200,000 of this agency's administrative
appropriation may not be expended
unless:

(1) CRFO has taken corrective action
with respect to all repeat audit
findings on or before November 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 2015.

Further provided that \$100,000 of this
appropriation, made for the purpose of
Department of Public Safety and
Correctional Services operations, may not
be expended for that purpose but instead
may be transferred by budget amendment

to the Comptroller of Maryland to be used
only for crediting inmate accounts in order
to reconcile the aggregate balance of
individual inmate accounts in the
Maryland Offender Banking System with
the corresponding records of the
Comptroller of Maryland. 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

6,718,981

CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution

General Fund Appropriation	68,731,082	
Special Fund Appropriation	545,154	69,276,236

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

Q00S02.02 Maryland Correctional Institution –
Jessup

General Fund Appropriation	40,159,582	
Special Fund Appropriation	348,202	40,507,784

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

Q00S02.03 Maryland Correctional Institution for
Women

General Fund Appropriation	38,362,568	
Special Fund Appropriation	364,959	38,727,527

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

Q00S02.04 Brockbridge Correctional Facility

General Fund Appropriation	22,973,038	
Special Fund Appropriation	43,691	23,016,729

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

Q00S02.06 Southern Maryland Pre-Release Unit

General Fund Appropriation	5,776,513	
Special Fund Appropriation	199,702	5,976,215

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

Q00S02.07 Eastern Pre-Release Unit

General Fund Appropriation	5,186,246	
Special Fund Appropriation	156,579	5,342,825

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

Q00S02.08 Eastern Correctional Institution

General Fund Appropriation	102,006,925	
Special Fund Appropriation	907,465	
Federal Fund Appropriation	1,250,000	104,164,390

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

Q00S02.09 Dorsey Run Correctional Facility

General Fund Appropriation	19,763,308	
Special Fund Appropriation	128,967	19,892,275

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

SUMMARY

Total General Fund Appropriation	302,959,262
Total Special Fund Appropriation	2,694,719
Total Federal Fund Appropriation	1,250,000

Total Appropriation	306,903,981
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COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

General Fund Appropriation	24,904,009	
Special Fund Appropriation	2,259,331	27,163,340

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration

General Fund Appropriation	4,345,652
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CORRECTIONS – CENTRAL

1	Q00T02.01 Metropolitan Transition Center		
2	General Fund Appropriation	41,691,430	
3	Special Fund Appropriation	453,164	42,144,594
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	Q00T02.02 Maryland Reception, Diagnostic, and		
12	Classification Center		
13	General Fund Appropriation	39,609,818	
14	Special Fund Appropriation	100,000	39,709,818
15		<hr/>	
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	Q00T02.03 Baltimore Pre–Release Unit		
23	General Fund Appropriation	5,039,676	
24	Special Fund Appropriation	299,841	5,339,517
25		<hr/>	
26	Q00T02.04 Baltimore City Correctional Center		
27	General Fund Appropriation	14,214,249	
28	Special Fund Appropriation	70,000	14,284,249
29		<hr/>	
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		
36	Q00T02.05 Central Maryland Correctional Facility		
37	General Fund Appropriation	14,396,399	
38	Special Fund Appropriation	196,968	14,593,367
39		<hr/>	

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

SUMMARY

Total General Fund Appropriation	114,951,572
Total Special Fund Appropriation	1,119,973
	<hr/>
Total Appropriation	116,071,545
	<hr/> <hr/>

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of community supervision may not be expended until the Department of Public Safety and Correctional Services 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 submitted report shall also include a proposed staffing plan for the community supervision function in response to the time study findings, including identification of the need for additional positions. The report shall be submitted by May 15, 2015, 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

37,338,341

Special Fund Appropriation

1,508,536

38,846,877

Q00T03.02 Pretrial Release Services

1	General Fund Appropriation		6,158,601
2	SUMMARY		
3	Total General Fund Appropriation		43,496,942
4	Total Special Fund Appropriation		1,508,536
5			<hr/>
6	Total Appropriation		45,005,478
7			<hr/>
8	DETENTION – CENTRAL		
9	Q00T04.01 Chesapeake Detention Facility		
10	Special Fund Appropriation	70,000	
11	Federal Fund Appropriation	23,202,115	23,272,115
12		<hr/>	
13	Q00T04.03 Baltimore City Detention Center		
14	General Fund Appropriation	85,367,560	
15	Special Fund Appropriation	798,537	
16	Federal Fund Appropriation	382,015	86,548,112
17		<hr/>	
18	Q00T04.04 Central Booking and Intake Facility		
19	General Fund Appropriation	63,505,376	
20	Special Fund Appropriation	192,925	63,698,301
21		<hr/>	
22	SUMMARY		
23	Total General Fund Appropriation		148,872,936
24	Total Special Fund Appropriation		1,061,462
25	Total Federal Fund Appropriation		23,584,130
26			<hr/>
27	Total Appropriation		173,518,528
28			<hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

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

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

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 16, 2014, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract and the number of years that the loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of general administration may not be expended until the Maryland State Department of Education (MSDE)

provides a report by November 1, 2014, on the implementation of the Partnership for Assessment of Readiness for College and Careers (PARCC) field tests and technology readiness of local education agencies (LEAs) to give PARCC online as well as one-to-one access to digital educational resources, including the option to create "bring your own device" programs. The report shall include the number of students who took the test in each LEA, the number of students who took the test online and on paper, and summary statistics on students' scores on the test. The report shall also include any reports of problems or difficulties encountered by giving the field test this year and what the Maryland State Department of Education has learned from the field tests going forward in the next fiscal year during the full implementation of the test. The report should outline how each LEA will be able to implement the PARCC assessments fully online by the goal of the 2016-2017 school year. The report should include MSDE's criteria for evaluation for readiness and identify any gaps that may remain in terms of technology infrastructure in each LEA. Finally, the report should show a cost breakdown of resources needed by each LEA to meet full online implementation.

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

Further provided that \$50,000 of this appropriation made for the purpose of

1	<u>incentive payments for the State</u>		
2	<u>Superintendent may not be expended</u>		
3	<u>until the Maryland State Department of</u>		
4	<u>Education submits a report to the budget</u>		
5	<u>committees identifying baseline data for</u>		
6	<u>each performance goal. The report shall be</u>		
7	<u>submitted by August 1, 2014, and the</u>		
8	<u>budget committees shall have 45 days to</u>		
9	<u>review and comment. Funds restricted</u>		
10	<u>pending the receipt of a report may not be</u>		
11	<u>transferred by budget amendment or</u>		
12	<u>otherwise to any other purpose and shall</u>		
13	<u>revert to the General Fund if the report is</u>		
14	<u>not submitted to the budget committees</u>	6,403,094	
15	Special Fund Appropriation	745,881	
16	Federal Fund Appropriation	11,324,462	18,473,437
17			
18	R00A01.02 Division of Business Services		
19	General Fund Appropriation	2,007,500	
20	Special Fund Appropriation	42,935	
21	Federal Fund Appropriation	5,256,854	7,307,289
22			
23	R00A01.03 Division of Academic Reform and		
24	Innovation		
25	General Fund Appropriation	773,662	
26	Federal Fund Appropriation	69,529	843,191
27			
28	R00A01.04 Division of Accountability, Assessment		
29	and Data Systems		
30	General Fund Appropriation, <u>provided that</u>		
31	<u>\$10,000,000 is restricted until the</u>		
32	<u>Maryland State Department of Education</u>		
33	<u>(MSDE) submits a report that provides</u>		
34	<u>specific, verifiable information on the</u>		
35	<u>estimated total cost to administer the</u>		
36	<u>Partnership for Assessment of Readiness</u>		
37	<u>for College and Careers (PARCC) tests in</u>		
38	<u>fiscal 2015 to all students in grades 3</u>		
39	<u>through 8 and in high school, including</u>		
40	<u>the costs to score the tests and report the</u>		
41	<u>results. The report shall include any</u>		
42	<u>assumptions that affect the total cost, such</u>		
43	<u>as the proportion of students taking the</u>		
44	<u>test online. The report shall also include</u>		

an estimate of the total PARCC costs in each fiscal year through fiscal 2018.

Further provided that MSDE shall provide a copy of any and all written agreements or contracts between the State of Maryland and PARCC Inc. pertaining to the State's participation in the PARCC tests to the Department of Legislative Services.

The report shall be submitted by July 1, 2014, and the budget committees shall have 45 days to review and comment on the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

29,006,783	
Special Fund Appropriation	299,826
Federal Fund Appropriation	8,101,888
	37,408,497

R00A01.05 Office of Information Technology

General Fund Appropriation	3,689,858	
Special Fund Appropriation	45,297	
Federal Fund Appropriation	2,355,359	6,090,514

R00A01.06 Major Information Technology

Development Projects		
Federal Fund Appropriation		1,325,000

R00A01.07 Office of School and Community

Nutrition Programs		
General Fund Appropriation	265,100	
Federal Fund Appropriation	6,194,107	6,459,207

R00A01.10 Division of Early Childhood

Development		
General Fund Appropriation	13,403,903	
Federal Fund Appropriation	40,702,952	54,106,855

R00A01.11 Division of Instruction

General Fund Appropriation	1,769,627
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1	Special Fund Appropriation	1,906,781	
2	Federal Fund Appropriation	2,320,277	5,996,685
3			
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	R00A01.12 Division of Student, Family and School		
11	Support		
12	General Fund Appropriation	1,889,011	
13	Special Fund Appropriation	25,877	
14	Federal Fund Appropriation	4,466,663	6,381,551
15			
16	R00A01.13 Division of Special Education/Early		
17	Intervention Services		
18	General Fund Appropriation	624,033	
19	Special Fund Appropriation	788,660	
20	Federal Fund Appropriation	14,892,026	16,304,719
21			
22	R00A01.14 Division of Career and College		
23	Readiness		
24	General Fund Appropriation	1,175,190	
25	Federal Fund Appropriation	2,020,079	3,195,269
26			
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	R00A01.15 Juvenile Services Education Program		
34	General Fund Appropriation	13,146,122	
35	Federal Fund Appropriation	947,696	14,093,818
36			
37	Funds are appropriated in other agency		
38	budgets to pay for services provided by		
39	this program. Authorization is hereby		
40	granted to use these receipts as special		

1	funds for operating expenses in this		
2	program.		
3	R00A01.17 Division of Library Development and		
4	Services		
5	General Fund Appropriation	551,351	
6	Federal Fund Appropriation	1,876,042	2,427,393
7			
8	R00A01.18 Division of Certification and		
9	Accreditation		
10	General Fund Appropriation	2,503,260	
11	Special Fund Appropriation	213,264	
12	Federal Fund Appropriation	183,755	2,900,279
13			
14	R00A01.20 Division of Rehabilitation Services –		
15	Headquarters		
16	General Fund Appropriation	1,586,809	
17	Special Fund Appropriation	90,580	
18	Federal Fund Appropriation	8,758,598	10,435,987
19			
20	R00A01.21 Division of Rehabilitation Services –		
21	Client Services		
22	General Fund Appropriation	10,037,065	
23	Federal Fund Appropriation	28,826,187	38,863,252
24			
25	R00A01.22 Division of Rehabilitation Services –		
26	Workforce and Technology Center		
27	General Fund Appropriation	1,610,513	
28	Federal Fund Appropriation	7,780,450	9,390,963
29			
30	R00A01.23 Division of Rehabilitation Services –		
31	Disability Determination Services		
32	Federal Fund Appropriation		36,823,672
33	R00A01.24 Division of Rehabilitation Services –		
34	Blindness and Vision Services		
35	General Fund Appropriation	960,684	
36	Special Fund Appropriation	3,247,332	
37	Federal Fund Appropriation	3,982,090	8,190,106
38			
39	SUMMARY		

1	Total General Fund Appropriation	91,403,565
2	Total Special Fund Appropriation	7,406,433
3	Total Federal Fund Appropriation	188,207,686

5	Total Appropriation	287,017,684
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AID TO EDUCATION

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

R00A02.01 State Share of Foundation Program

17	General Fund Appropriation	2,671,644,382	
18	Special Fund Appropriation	416,964,682	3,088,609,064

R00A02.02 Compensatory Education

21	General Fund Appropriation		1,251,665,659
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R00A02.03 Aid for Local Employee Fringe Benefits

23	General Fund Appropriation		884,220,378
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R00A02.04 Children at Risk

25	General Fund Appropriation	10,146,460	
26	Special Fund Appropriation	4,400,000	
27	Federal Fund Appropriation	17,364,453	31,910,913

R00A02.05 Formula Programs for Specific Populations

31	General Fund Appropriation		3,881,000
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R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund

34 General Fund Appropriation, provided that
35 \$4,300,000 of this appropriation made for
36 the purpose of creating a competitive
37 grant program to expand prekindergarten

1	<u>is contingent upon the enactment of SB</u>	
2	<u>332 or HB 297 – Prekindergarten</u>	
3	<u>Expansion Act of 2014</u>	4,300,000
4	R00A02.07 Students With Disabilities	
5	General Fund Appropriation, <u>provided that it</u>	
6	<u>is the intent of the General Assembly that</u>	
7	<u>fiscal 2015 rate increases for providers of</u>	
8	<u>nonpublic special education placements</u>	
9	<u>begin July 1, 2014</u>	405,316,891
10	To provide funds as follows:	
11	Formula	271,965,811
12	Non–Public Placement	
13	Program	110,917,896
14	Infants and Toddlers Program ..	10,389,104
15	Autism Waiver	12,044,080
16	Provided that funds appropriated for	
17	non–public placements may be used to	
18	develop a broad range of services to assist	
19	in returning children with special needs	
20	from out–of–state placements to	
21	Maryland; to prevent out–of–state	
22	placements of children with special needs;	
23	to prevent unnecessary separate day	
24	school, residential or institutional	
25	placements within Maryland; and to work	
26	with local jurisdictions in these regards.	
27	Policy decisions regarding the	
28	expenditures of such funds shall be made	
29	jointly by the Executive Director of the	
30	Governor’s Office for Children and the	
31	Secretaries of Health and Mental Hygiene,	
32	Human Resources, Juvenile Services,	
33	Budget and Management, and the State	
34	Superintendent of Education.	
35	R00A02.08 Assistance to State for Educating	
36	Students With Disabilities	
37	Federal Fund Appropriation	201,898,733
38	R00A02.09 Gifted and Talented	
39	Federal Fund Appropriation	916,850
40	R00A02.12 Educationally Deprived Children	
41	Federal Fund Appropriation	207,414,579

R00A02.13 Innovative Programs

General Fund Appropriation, ~~provided that~~
~~\$1,712,305 of this appropriation for the~~
~~Early College Innovation Fund may not be~~
~~expended for that purpose but instead~~
~~may be used only to provide grants to~~
~~restore 50% of a reduction in total direct~~
~~education aid to local school systems for~~
~~which total direct education aid in fiscal~~
~~2015 is less than the amount received in~~
~~fiscal 2014, contingent on enactment of~~
~~SB 534 or HB 814 establishing the grants.~~
~~Any funds not transferred and used for~~
~~this purpose revert to the General Fund.~~

~~Further,~~ provided that \$3,500,000 of this
 appropriation made for the purpose of the
 Digital Learning Innovation Fund shall be
 distributed to local education agencies in
 need of funds to *accelerate their transition*
to digital learning and upgrade their
 information technology infrastructure to
 implement the Partnership for
 Assessment of Readiness for College and
 Careers tests online. The allocation of
 funds will be made by the Maryland State
 Department of Education. 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

	13,492,000	
	13,204,305	
	<u>13,492,000</u>	
Federal Fund Appropriation	186,028	13,678,028
		13,390,333
		<u>13,678,028</u>

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

R00A02.15 Language Assistance

1	Federal Fund Appropriation		9,820,000
2	R00A02.18 Career and Technology Education		
3	Federal Fund Appropriation		12,800,461
4	R00A02.24 Limited English Proficient		
5	General Fund Appropriation		197,665,470
6	R00A02.25 Guaranteed Tax Base		
7	General Fund Appropriation		59,390,154
8	R00A02.27 Food Services Program		
9	General Fund Appropriation	11,236,664	
10	Special Fund Appropriation	25,000	
11	Federal Fund Appropriation	308,611,100	319,872,764
12			
13	R00A02.31 Public Libraries		
14	General Fund Appropriation	34,446,212	
15	Federal Fund Appropriation	600,000	35,046,212
16			
17	R00A02.32 State Library Network		
18	General Fund Appropriation		16,323,271
19	R00A02.39 Transportation		
20	General Fund Appropriation		258,383,692
21	R00A02.52 Science and Mathematics Education		
22	Initiative		
23	General Fund Appropriation	2,621,230	
24	Federal Fund Appropriation	1,455,000	4,076,230
25			
26	R00A02.55 Teacher Development		
27	General Fund Appropriation	13,000,000	
28	Special Fund Appropriation	300,000	
29	Federal Fund Appropriation	33,500,000	46,800,000
30			
31	R00A02.57 Transitional Education Funding		
32	Program		
33	General Fund Appropriation	10,575,000	
34	Special Fund Appropriation	165,000	10,740,000
35			
36	R00A02.58 Head Start		

1	General Fund Appropriation	1,800,000	
2	R00A02.59 Child Care Subsidy Program		
3	General Fund Appropriation, provided that		
4	\$300,000 of this appropriation may be		
5	used only to expand the Therapeutic		
6	Nursery Program at the Reginald S.		
7	Lourie Center for Infants and Young		
8	Children in Montgomery County	37,847,835	
9		36,847,835	
10		37,847,835	
11	Federal Fund Appropriation	45,106,764	82,954,599
12			81,954,599
13			82,954,599
14			

48

49

SUMMARY

16	Total General Fund Appropriation	5,887,956,298	
17	Total Special Fund Appropriation	421,854,682	
18	Total Federal Fund Appropriation	839,673,968	
19			
20	Total Appropriation	7,149,484,948	
21			

FUNDING FOR EDUCATIONAL ORGANIZATIONS

23	R00A03.01 Maryland School for the Blind		
24	<u>It is the intent of the General Assembly that</u>		
25	<u>the Governor include \$1,000,000 in a</u>		
26	<u>supplemental budget for the Maryland</u>		
27	<u>School for the Blind.</u>		
28	General Fund Appropriation		19,365,845
29	R00A03.02 Blind Industries and Services of		
30	Maryland		
31	General Fund Appropriation		531,115
32	R00A03.03 Other Institutions		
33	General Fund Appropriation		6,181,446
34	Alice Ferguson Foundation	79,378	
35	Alliance of Southern Prince		
36	George's Communities, Inc.	31,752	
37	American Visionary Art		
38	Museum	15,040	

1	Arts Excel – Baltimore	
2	Symphony Orchestra	63,503
3	B&O Railroad Museum	60,161
4	Baltimore Museum of Industry	80,214
5	Best Buddies International	
6	(MD Program)	158,756
7	Calvert Marine Museum	50,000
8	Chesapeake Bay Foundation	416,945
9	Chesapeake Bay Maritime	
10	Museum	20,053
11	Citizenship Law–Related	
12	Education	29,244
13	College Bound	35,930
14	The Dyslexia Tutoring	
15	Program, Inc.	35,930
16	Echo Hill Outdoor School	53,476
17	Imagination Stage	238,136
18	Jewish Museum of Maryland	12,533
19	Junior Achievement of Central	
20	Maryland	40,106
21	Living Classrooms Foundation	304,145
22	Maryland Academy of Sciences	873,169
23	Maryland Historical Society	119,484
24	Maryland Humanities Council	41,777
25	Maryland Leadership	
26	Workshops	43,450
27	Maryland Mathematics,	
28	Engineering and Science	
29	Achievement	76,035
30	Maryland Zoo in Baltimore –	
31	Education Component	812,171
32	National Aquarium in	
33	Baltimore	474,601
34	National Great Blacks in Wax	
35	Museum	40,106
36	National Museum of Ceramic	
37	Art and Glass	20,053
38	Northbay Adventure	927,558
39	Olney Theatre	139,539
40	Outward Bound	127,006
41	Port Discovery	111,130
42	Salisbury Zoological Park	17,546
43	Sotterley Foundation	12,533
44	South Baltimore Learning	
45	Center	40,106
46	State Mentoring Resource	

1	Center	76,036
2	Sultana Projects	20,053
3	Super Kids Camp	391,043
4	The Village Learning Place,	
5	Inc.	43,450
6	Walters Art Museum	15,875
7	Ward Museum	33,423

8 R00A03.04 Aid to Non–Public Schools

9 Special Fund Appropriation, provided that
 10 this appropriation shall be for the
 11 purchase of textbooks or computer
 12 hardware and software and other
 13 electronically delivered learning materials
 14 as permitted under Title IID, Section
 15 2416(b)(4), (6), and (7) of the No Child Left
 16 Behind Act for loan to students in eligible
 17 non–public schools with a maximum
 18 distribution of \$65 per eligible non–public
 19 school student for participating schools,
 20 except that at schools where at least 20%
 21 of the students are eligible for the free or
 22 reduced price lunch program there shall
 23 be a distribution of \$95 per student. To be
 24 eligible to participate, a non–public school
 25 shall:

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

29 (2) Not charge more tuition to a
 30 participating student than the
 31 statewide average per pupil
 32 expenditure by the local education
 33 agencies, as calculated by the
 34 department, with appropriate
 35 exceptions for special education
 36 students as determined by the
 37 department; and

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

40 The department shall establish a process to
 41 ensure that the local education agencies
 42 are effectively and promptly working with

1 the non-public schools to assure that the
2 non-public schools have appropriate
3 access to federal funds for which they are
4 eligible.

5 Further provided that the Maryland State
6 Department of Education shall:

7 (1) Assure that the process for
8 textbook, computer hardware, and
9 computer software acquisition uses
10 a list of qualified textbook,
11 computer hardware, and computer
12 software vendors and of qualified
13 textbooks, computer hardware, and
14 computer software; uses textbooks,
15 computer hardware, and computer
16 software that are secular in
17 character and acceptable for use in
18 any public elementary or
19 secondary school in Maryland; and

20 (2) Receive requisitions for textbooks,
21 computer hardware, and computer
22 software to be purchased from the
23 eligible and participating schools,
24 and forward the approved
25 requisitions and payments to the
26 qualified textbook, computer
27 hardware, or computer software
28 vendor who will send the
29 textbooks, computer hardware, or
30 computer software directly to the
31 eligible school which will:

32 (i) Report shipment receipt to
33 the department;

34 (ii) Provide assurance that the
35 savings on the cost of the
36 textbooks, computer
37 hardware, or computer
38 software will be dedicated to
39 reducing the cost of
40 textbooks, computer
41 hardware, or computer
42 software for students; and

(iii) Since the textbooks,
computer hardware, or
computer software shall
remain property of the
State, maintain appropriate
shipment receipt records for
audit purposes 6,040,000

SUMMARY

Total General Fund Appropriation 26,078,406
Total Special Fund Appropriation 6,040,000

Total Appropriation 32,118,406

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund
General Fund Appropriation 21,839,072

It is the intent of the General Assembly that
\$1,823,709 of the allocations to the Local
Management Boards for early intervention
and prevention activities be used to fund
these activities through Youth Services
Bureaus (YSBs) and that this allocation
for YSBs be distributed among all certified
YSBs.

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

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System
Center
General Fund Appropriation 2,174,210
Federal Fund Appropriation 163,000 2,337,210

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

Current Unrestricted Appropriation	176,661,133	
Current Restricted Appropriation	46,571,246	223,232,379

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland

Current Unrestricted Appropriation	68,933,624	
Current Restricted Appropriation	4,200,000	73,133,624

MARYLAND PUBLIC BROADCASTING COMMISSION

~~Provided that five positions shall be abolished
by June 30, 2015.~~

51

R15P00.01 Executive Direction and Control

Special Fund Appropriation		816,313
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R15P00.02 Administration and Support Services

General Fund Appropriation	8,138,758	
Special Fund Appropriation	1,257,232	9,395,990

R15P00.03 Broadcasting

Special Fund Appropriation	10,241,593	
Federal Fund Appropriation	482,673	10,724,266

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

R15P00.04 Content Enterprises

Special Fund Appropriation	5,324,439	
Federal Fund Appropriation	492,845	5,817,284

SUMMARY

SENATE BILL 170

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1	Total General Fund Appropriation	8,138,758	
2	Total Special Fund Appropriation	17,639,577	
3	Total Federal Fund Appropriation	975,518	

5	Total Appropriation	26,753,853	
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UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

10	Current Unrestricted Appropriation	595,759,558	
11	Current Restricted Appropriation	497,306,427	1,093,065,985

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

15	Current Unrestricted Appropriation	1,439,695,894	
16	Current Restricted Appropriation	444,662,199	1,884,358,093

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

20	Current Unrestricted Appropriation	93,833,375	
21	Current Restricted Appropriation	20,500,000	114,333,375

TOWSON UNIVERSITY

R30B24.00 Towson University

25	Current Unrestricted Appropriation	406,273,794	
26	Current Restricted Appropriation	50,172,050	456,445,844

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

30	Current Unrestricted Appropriation	106,031,344	
31	Current Restricted Appropriation	33,547,707	139,579,051

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	99,308,621	
Current Restricted Appropriation	11,636,000	110,944,621

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation, provided that because Coppin State University (CSU) 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) CSU has taken corrective action with respect to all repeat audit findings on or before November 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 2015

	73,546,420	
Current Restricted Appropriation	18,900,000	92,446,420

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	112,762,266	
Current Restricted Appropriation	25,454,034	138,216,300

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation	167,830,950	
Current Restricted Appropriation	13,000,000	180,830,950

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University

College

Current Unrestricted Appropriation	408,354,198	
Current Restricted Appropriation	35,274,732	443,628,930

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore

County

Current Unrestricted Appropriation	321,497,402	
Current Restricted Appropriation	85,862,387	407,359,789

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for

Environmental Science

Current Unrestricted Appropriation	28,890,687	
Current Restricted Appropriation	18,115,369	47,006,056

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation	28,754,858	
Current Restricted Appropriation	3,595,335	32,350,193

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation, provided that
\$100,000 of the General Fund
appropriation for the Maryland Higher
Education Commission's (MHEC)
administration shall be restricted pending
a report on recommendations to improve
MHEC's need-based student financial aid
programs. The budget committees shall
have 45 days to review and comment on
the report. Funds restricted pending
receipt of a report may not be transferred
by budget amendment or otherwise to any

other purpose and shall revert to the
General Fund if the report is not
submitted to the budget committees.

Further provided that since the Maryland
Higher Education Commission (MHEC)
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) MHEC has taken corrective action
with respect to all repeat audit
findings on or before November 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 2015

5,434,392

Special Fund Appropriation

727,389

Federal Fund Appropriation

473,938

6,635,719

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

R62I00.02 College Prep/Intervention Program

General Fund Appropriation

750,000

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

~~General Fund Appropriation, provided that~~
~~this appropriation shall be reduced by~~
~~\$3,002,334 contingent upon the enactment~~
~~of legislation level funding aid to~~

1	non public institutions of higher		
2	education	44,845,644	
3		44,167,760	
4		<u>44,185,656</u>	53

5	R62I00.05 The Senator John A. Cade Funding		
6	Formula for the Distribution of Funds to		
7	Community Colleges		
8	General Fund Appropriation, provided that		
9	this appropriation shall be reduced by		
10	\$4,595,627 contingent upon the enactment		
11	of legislation limiting growth in aid to		
12	community colleges to five percent	244,887,503	
13		241,457,531	54
14		<u>241,548,289</u>	

15	R62I00.06 Aid to Community Colleges – Fringe		
16	Benefits		
17	General Fund Appropriation	59,834,306	

18	R62I00.07 Educational Grants	
19	General Fund Appropriation, <u>provided that</u>	
20	<u>\$4,900,000 in general funds designated to</u>	
21	<u>enhance the State's four historically black</u>	
22	<u>colleges and universities may not be</u>	
23	<u>expended until the Maryland Higher</u>	
24	<u>Education Commission submits a report to</u>	
25	<u>the budget committees outlining how the</u>	
26	<u>funds will be spent. The budget</u>	
27	<u>committees shall have 45 days to review</u>	
28	<u>and comment on the report. Funds</u>	
29	<u>restricted pending receipt of a report may</u>	
30	<u>not be transferred by budget amendment</u>	
31	<u>or otherwise to any other purpose and</u>	
32	<u>shall revert to the General Fund if the</u>	
33	<u>report is not submitted to the budget</u>	
34	<u>committees.</u>	

35	<u>Further provided that \$1,500,000 for the St.</u>		
36	<u>Mary's College Stabilization Grant in the</u>		
37	<u>Maryland Higher Education Commission</u>		
38	<u>may only be transferred to St. Mary's</u>		
39	<u>College of Maryland (SMCM) and may not</u>		
40	<u>be used for any other purpose. Funding</u>		
41	<u>restricted to SMCM may be used only to</u>		
42	<u>reduce fall 2014 tuition below the fall 2013</u>		
43	<u>rate. It is the intent of the General</u>		55

Assembly that this funding be included
within SMCM's grant when calculating
fiscal 2016 State support unless SMCM's
annual tuition increase is more than 3.0%
beginning in fall 2015. Funds restricted
may not be transferred by budget
amendment and funding not used for this
restricted purpose shall revert to the
General Fund

9,660,250

Federal Fund Appropriation

3,100,000

12,760,250

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

Complete College Maryland	250,000
Improving Teacher Quality	1,500,000
Office of Civil Rights Enhancement Fund	4,900,000
Regional Higher Education Centers	2,550,000
College Access Challenge Grant Program	1,600,000
Washington Center for Internships and Academic Seminars	175,000
University of Maryland, Baltimore – WellMobile	285,250
St. Mary's College of Maryland Stabilization Grant.....	1,500,000

R62I00.10 Educational Excellence Awards

General Fund Appropriation

77,008,868

R62I00.12 Senatorial Scholarships

General Fund Appropriation

6,486,000

R62I00.14 Edward T. Conroy Memorial
 Scholarship Program

General Fund Appropriation

570,474

R62I00.15 Delegate Scholarships

General Fund Appropriation

5,625,000

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

Special Fund Appropriation

358,000

1	R62I00.17 Graduate and Professional Scholarship	
2	Program	
3	General Fund Appropriation	1,174,473
4	R62I00.20 Distinguished Scholar Program	
5	General Fund Appropriation	771,000
6	R62I00.21 Jack F. Tolbert Memorial Student	
7	Grant Program	
8	General Fund Appropriation	200,000
9	R62I00.26 Janet L. Hoffman Loan Assistance	
10	Repayment Program	
11	General Fund Appropriation	1,492,895
12	R62I00.28 Maryland Loan Assistance Repayment	
13	Program for Physicians	
14	Special Fund Appropriation	1,032,282
15	Funds are appropriated in other agency	
16	budgets to pay for services provided by	
17	this program. Authorization is hereby	
18	granted to use these receipts as special	
19	funds for operating expenses in this	
20	program.	
21	R62I00.33 Part-time Grant Program	
22	General Fund Appropriation	5,087,780
23	R62I00.36 Workforce Shortage Student Assistance	
24	Grants	
25	General Fund Appropriation	1,254,775
26	R62I00.37 Veterans of the Afghanistan and Iraq	
27	Conflicts Scholarships	
28	General Fund Appropriation	750,000
29	R62I00.38 Nurse Support Program II	
30	Special Fund Appropriation	15,487,627
31	R62I00.39 Health Personnel Shortage Incentive	
32	Grant Program	
33	Special Fund Appropriation	2,000,000

34 SUMMARY

1	Total General Fund Appropriation	461,834,158
2	Total Special Fund Appropriation	19,605,298
3	Total Federal Fund Appropriation	3,573,938

4		
5	Total Appropriation	485,013,394
6		

7 HIGHER EDUCATION

8 R75T00.01 Support for State Operated Institutions
9 of Higher Education

10 The following amounts constitute the General
11 Fund appropriation for the State operated
12 institutions of higher education. The State
13 Comptroller is hereby authorized to
14 transfer these amounts to the accounts of
15 the programs indicated below in four
16 equal allotments; said allotments to be
17 made on July 1 and October 1 of 2014 and
18 January 1 and April 1 of 2015. Neither
19 this appropriation nor the amounts herein
20 enumerated constitute a lump sum
21 appropriation as contemplated by Sections
22 7-207 and 7-233 of the State Finance and
23 Procurement Article of the Code.

24	Program	Title	
25	R30B21	University of Maryland,	
26		Baltimore	208,182,884
27	R30B22	University of Maryland,	
28		College Park.....	464,609,689
29	R30B23	Bowie State University ...	40,762,892
30	R30B24	Towson University	103,471,230
31	R30B25	University of Maryland	
32		Eastern Shore	36,712,584
33	R30B26	Frostburg State	
34		University	37,622,518
35	R30B27	Coppin State	
36		University	42,617,287
37	R30B28	University of Baltimore ...	33,476,333
38	R30B29	Salisbury University	45,153,537
39	R30B30	University of Maryland	
40		University College	38,712,707
41	R30B31	University of Maryland	
42		Baltimore County	108,438,392

R30B34 University of Maryland
Center for Environmental
Science..... 21,586,306

R30B36 University System of
Maryland Office..... 22,103,855

Subtotal University System
of Maryland..... 1,203,450,214

R95C00 Baltimore City
Community College 41,831,621

R14D00 St. Mary's College
of Maryland..... 18,803,218

R13M00 Morgan State
University 81,298,315

General Fund Appropriation, provided that
this appropriation made for the purpose of
Morgan State University shall be reduced
by ~~\$1,000,000~~ \$950,000. This reduction
~~may not include general funds provided to~~
~~hold tuition at the fall 2013 level. This~~
~~reduction may not affect the amount of~~
~~institutional aid awarded to students.~~

Further provided that this appropriation
made for the purpose of the University
System of Maryland institutions shall be
reduced by ~~\$10,000,000~~ \$9,500,000. This
~~reduction may not include general funds~~
~~provided to hold tuition increases to 3% at~~
~~all University System of Maryland~~
~~institutions and 6% at Salisbury~~
~~University. This reduction may not affect~~
~~the amount of institutional financial aid~~
~~awarded to students.~~

Further provided that because Coppin State
University (CSU) 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) CSU has taken corrective action
with respect to all repeat audit

findings on or before November 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 2015.

Further provided it is the intent of the
General Assembly that no funds be
expended by Baltimore City Community
College on the demolition of the Bard
Building in fiscal 2014 or 2015 1,345,383,368

The following amounts constitute an estimate
of Special Fund revenues derived from the
Higher Education Investment Fund and
the Maryland Emergency Medical System
Operations Fund. These revenues support
the Special Fund appropriation for the
State operated institutions of higher
education. The State Comptroller is
hereby authorized to transfer these
amounts to the accounts of the programs
indicated below in four allotments; said
allotments to be made on July 1 and
October 1 of 2014 and January 1 and April
1 of 2015. To the extent revenue
attainment is lower than estimated, the
Comptroller shall adjust the transfers at
year's end. Neither this appropriation nor
the amounts herein enumerated constitute
a lump sum appropriation as
contemplated by Sections 7-207 and
7-233 of the State Finance and
Procurement Article of the Code.

Program	Title
R30B21	University of Maryland,
Baltimore8,789,984
R30B22	University of Maryland,
College Park27,661,468

1	R30B23 Bowie State University	1,721,193		
2	R30B24 Towson University	4,368,796		
3	R30B25 University of Maryland			
4	Eastern Shore	1,549,954		
5	R30B26 Frostburg State			
6	University	1,588,533		
7	R30B27 Coppin State			
8	University	1,799,212		
9	R30B28 University of Baltimore	1,413,153		
10	R30B29 Salisbury University	1,906,489		
11	R30B30 University of Maryland			
12	University College	1,635,104		
13	R30B31 University of Maryland			
14	Baltimore County	4,578,648		
15	R30B34 University of Maryland			
16	Center for Environmental			
17	Science.....	911,423		
18	R30B36 University System of			
19	Maryland Office	933,304		
20				
21	Subtotal University System			
22	of Maryland.....	58,857,261		
23	R14D00 St. Mary's College			
24	of Maryland.....	2,549,840		
25	R13M00 Morgan State			
26	University	4,308,000		
27				
28	Special Fund Appropriation, provided that			
29	\$8,044,322 of this appropriation shall be			
30	used by the University of Maryland,			
31	College Park (R30B22) for no other			
32	purpose than to support MFRI as provided			
33	in Section 13-955 of the Transportation			
34	Article	65,715,101	1,411,098,469	
35				

BALTIMORE CITY COMMUNITY COLLEGE

Provided it is the intent of the General Assembly that no funds be expended by Baltimore City Community College on the demolition of the Bard Building in fiscal 2014 or 2015.

Further provided that Baltimore City Community College may use up to

\$200,000 to retain services for a complete building assessment of the Bard Building and for completion of a Part I and Part II project program for submission to the Department of Budget and Management's Office of Capital Planning for review and consideration.

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, provided that ~~\$6,000,000~~ \$5,500,000 of this appropriation for the purpose of designing and implementing an enterprise resource planning project at Baltimore City Community College may be transferred only to program F50A01.01 Major Information Technology Development Project Fund to support the development of this system. Funding not transferred may not be expended or otherwise used for any other program or purpose and shall be canceled

69,011,617

Current Restricted Appropriation

22,568,640

91,580,257

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation

20,850,269

Special Fund Appropriation

208,816

Federal Fund Appropriation

173,259

21,232,344

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation

9,512,350

Special Fund Appropriation

116,118

1	Federal Fund Appropriation	369,763	9,998,231
2		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

It is the intent of the General Assembly that the housing facilities provided by the United States Department of Veterans Affairs for use by veterans in the Homeless Veterans Domiciliary Program at the Perry Point VA Medical Center be provided only to veterans. It is also the intent of the General Assembly that the Maryland Department of Housing and Community Development and the Maryland Department of Veterans Affairs shall work with the United States Department of Veterans Affairs to ensure vacancies at Perry Point are filled by homeless Maryland veterans.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary			
Special Fund Appropriation	2,830,082		
Federal Fund Appropriation	784,542		3,614,624

S00A20.03 Office of Management Services			
Special Fund Appropriation	2,341,974		
Federal Fund Appropriation	1,296,313		3,638,287

SUMMARY

Total Special Fund Appropriation			5,172,056
Total Federal Fund Appropriation			2,080,855
Total Appropriation			7,252,911

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund			
Special Fund Appropriation			444,137
S00A22.02 Asset Management			
Special Fund Appropriation	4,954,649		
Federal Fund Appropriation	102,027		5,056,676

S00A22.03 Maryland Building Codes

Special Fund Appropriation		725,017
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SUMMARY

Total Special Fund Appropriation		6,123,803
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Total Federal Fund Appropriation		102,027
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Total Appropriation		6,225,830
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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

General Fund Appropriation	3,010,000	
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Special Fund Appropriation	10,234,266	
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Federal Fund Appropriation	12,000,383	25,244,649
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S00A24.02 Neighborhood Revitalization – Capital
Appropriation

Special Fund Appropriation	1,950,000	
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Federal Fund Appropriation	10,000,000	11,950,000
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SUMMARY

Total General Fund Appropriation		3,010,000
--	--	-----------

Total Special Fund Appropriation		12,184,266
--	--	------------

Total Federal Fund Appropriation		22,000,383
--	--	------------

Total Appropriation		37,194,649
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DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration

Special Fund Appropriation		3,152,944
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S00A25.02 Housing Development Program

Special Fund Appropriation	4,158,926	
----------------------------------	-----------	--

Federal Fund Appropriation	445,000	4,603,926
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1	S00A25.03 Homeownership Programs		
2	Special Fund Appropriation	5,314,425	
3	Federal Fund Appropriation	359,706	5,674,131
4		<hr/>	
5	S00A25.04 Special Loan Programs		
6	Special Fund Appropriation	28,770,671	
7	Federal Fund Appropriation	2,704,709	31,475,380
8		<hr/>	
9	S00A25.05 Rental Services Programs		
10	General Fund Appropriation	1,700,000	
11	Special Fund Appropriation	524,150	
12	Federal Fund Appropriation	225,724,750	227,948,900
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by		
16	this program. Authorization is hereby		
17	granted to use these receipts as special		
18	funds for operating expenses in this		
19	program.		
20	S00A25.07 Rental Housing Programs – Capital		
21	Appropriation		
22	Special Fund Appropriation	24,275,000	
23	Federal Fund Appropriation	3,225,000	27,500,000
24		<hr/>	
25	S00A25.08 Homeownership Programs – Capital		
26	Appropriation		
27	Special Fund Appropriation		1,000,000
28	S00A25.09 Special Loan Programs – Capital		
29	Appropriation		
30	Special Fund Appropriation	800,000	
31	Federal Fund Appropriation	3,000,000	3,800,000
32		<hr/>	
33	S00A25.14 Maryland BRAC Preservation Loan		
34	Fund – Capital Appropriation		
35	Special Fund Appropriation		3,000,000
36	SUMMARY		
37	Total General Fund Appropriation		1,700,000

1	Total Special Fund Appropriation	70,996,116
2	Total Federal Fund Appropriation	235,459,165

3		
4	Total Appropriation	308,155,281
5		

6 DIVISION OF INFORMATION TECHNOLOGY

7	S00A26.01 Information Technology		
8	General Fund Appropriation	240,000	
9	Special Fund Appropriation	2,210,328	
10	Federal Fund Appropriation	1,545,410	3,995,738
11			

12 DIVISION OF FINANCE AND ADMINISTRATION

13	S00A27.01 Finance and Administration		
14	General Fund Appropriation	5,702,839	
15		<u>4,556,075</u>	
16	Special Fund Appropriation	5,335,900	
17	Federal Fund Appropriation	1,460,522	12,499,261
18			<u>11,352,497</u>
19			

20 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

21	S50B01.01 General Administration		
22	General Fund Appropriation		2,000,000
23			

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

General Fund Appropriation	2,027,754	
Special Fund Appropriation	270,347	
Federal Fund Appropriation	32,000	2,330,101

T00A00.03 Office of the Attorney General

General Fund Appropriation	91,664	
Special Fund Appropriation	1,779,765	
Federal Fund Appropriation	5,564	1,876,993

T00A00.04 Maryland Enterprise Investment Fund
Administration

Special Fund Appropriation		1,351,437
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T00A00.05 BioMaryland Center

General Fund Appropriation		3,819,422
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T00A00.08 Office of Administration and
Technology

General Fund Appropriation	4,011,194	
Special Fund Appropriation	859,137	
Federal Fund Appropriation	71,436	4,941,767

SUMMARY

Total General Fund Appropriation		9,950,034
Total Special Fund Appropriation		4,260,686
Total Federal Fund Appropriation		109,000

Total Appropriation		14,319,720
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DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and
Communications

General Fund Appropriation	2,623,640	
Special Fund Appropriation	788,051	3,411,691

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

1	DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT		
2	T00F00.01 Assistant Secretary of Business and		
3	Enterprise Development		
4	General Fund Appropriation	565,629	
5	Special Fund Appropriation	36,895	602,524
6			
7	T00F00.02 Office of International Investment and		
8	Trade		
9	General Fund Appropriation	2,573,977	
10	Special Fund Appropriation	105,468	2,679,445
11			
12	T00F00.03 Maryland Small Business Development		
13	Financing Authority		
14	Special Fund Appropriation		1,827,716
15	T00F00.04 Office of Business Development		
16	General Fund Appropriation	3,152,584	
17		<u>3,002,584</u>	
18	Special Fund Appropriation	769,859	3,922,443
19			<u>3,772,443</u>
20			
21	T00F00.05 Office of Strategic Industries and		
22	Innovation		
23	General Fund Appropriation	2,856,151	
24		<u>2,763,355</u>	
25	Special Fund Appropriation	437,956	3,294,107
26			<u>3,201,311</u>
27			
28	T00F00.07 Partnership for Workforce Quality		
29	Special Fund Appropriation		100,000
30	T00F00.08 Office of Finance Programs		
31	Special Fund Appropriation		3,820,783
32	T00F00.09 Maryland Small Business Development		
33	Financing Authority – Business Assistance		
34	General Fund Appropriation	1,500,000	
35	Special Fund Appropriation	4,755,000	6,255,000
36			
37	T00F00.11 Maryland Not–For–Profit Development		

1	Fund		
2	Special Fund Appropriation		110,000
3	T00F00.12 Maryland Biotechnology Investment		
4	Tax Credit Reserve Fund		
5	General Fund Appropriation		12,000,000
6			<u>10,000,000</u>
7	T00F00.13 Office of Military Affairs		
8	General Fund Appropriation	750,821	
9	Special Fund Appropriation	98,203	
10	Federal Fund Appropriation	119,677	968,701
11			
12	T00F00.15 Small, Minority, and Women-Owned		
13	Business Investment Account		
14	Special Fund Appropriation		11,110,811
15	T00F00.16 Economic Development Opportunity		
16	Fund		
17	Special Fund Appropriation.....		1,071,429
18	T00F00.17 Maryland Enterprise Investment Fund		
19	and Challenge Programs		
20	Special Fund Appropriation		29,887,926
21	T00F00.18 Military Personnel and		
22	Service-Disabled Veteran Loan Program		
23	General Fund Appropriation		300,000
24	T00F00.19 CyberMaryland Investment Incentive		
25	Tax Credit Program		
26	General Fund Appropriation		4,000,000
27	T00F00.23 Maryland Economic Development		
28	Assistance Authority and Fund		
29	General Fund Appropriation, <i>provided that</i>		
30	<i>\$500,000 of this appropriation made for</i>		
31	<i>the purpose of providing business financial</i>		
32	<i>assistance may not be expended for that</i>		
33	<i>purpose and instead may be transferred by</i>		
34	<i>budget amendment to the Maryland</i>		
35	<i>Technology Development Corporation</i>		
36	<i>(program T50T01.01) to fully fund the</i>		
37	<i>grants and operations of the Rural</i>		
38	<i>Business Initiative. Funds not used for this</i>		
39	<i>restricted purpose may not be expended or</i>		

*otherwise transferred and shall revert to
the General Fund*

~~8,923,234~~~~0~~~~8,923,234~~

Special Fund Appropriation

19,076,766

~~28,000,000~~~~19,076,766~~28,000,000

SUMMARY

Total General Fund Appropriation

34,379,600

Total Special Fund Appropriation

73,208,812

Total Federal Fund Appropriation

119,677

Total Appropriation

107,708,089

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary

General Fund Appropriation

709,567

T00G00.02 Office of Tourism Development

General Fund Appropriation

3,584,038

T00G00.03 Maryland Tourism Development Board

General Fund Appropriation

~~10,500,000~~~~9,500,000~~10,500,000

Special Fund Appropriation

300,000

~~10,800,000~~~~9,800,000~~10,800,000

T00G00.05 Maryland State Arts Council

General Fund Appropriation

16,225,767

Special Fund Appropriation

300,000

Federal Fund Appropriation

579,749

17,105,516

T00G00.08 Preservation of Cultural Arts Program

Special Fund Appropriation

2,000,000

SUMMARY

65
cont

66

67

1	Total General Fund Appropriation	31,019,372
2	Total Special Fund Appropriation	2,600,000
3	Total Federal Fund Appropriation	579,749
4		<hr/>
5	Total Appropriation	34,199,121
6		<hr/> <hr/>
7	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	
8	T50T01.01 Technology Development, Transfer and	
9	Commercialization	
10	General Fund Appropriation	3,173,192
11	T50T01.03 Maryland Stem Cell Research Fund	
12	General Fund Appropriation	10,400,000
13	T50T01.04 Maryland Innovation Initiative	
14	General Fund Appropriation	5,000,000
15	SUMMARY	
16	Total General Fund Appropriation	18,573,192
17		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation	1,036,998	
Special Fund Appropriation	525,707	
Federal Fund Appropriation	834,270	2,396,975

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund		
Special Fund Appropriation	91,250,000	
Federal Fund Appropriation	32,291,000	123,541,000

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

U00A01.04 Capital Appropriation – Hazardous

Substance Clean-Up Program		
General Fund Appropriation		1,000,000

U00A01.05 Capital Appropriation – Drinking

Water Revolving Loan Fund		
Special Fund Appropriation	10,370,000	
Federal Fund Appropriation	9,016,000	19,386,000

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

U00A01.11 Capital Appropriation – Bay

Restoration Fund – Wastewater		
Special Fund Appropriation		81,000,000

U00A01.12 Capital Appropriation – Bay

Restoration Fund – Septic Systems		
Special Fund Appropriation		15,000,000

SUMMARY

Total General Fund Appropriation	2,036,998
Total Special Fund Appropriation	198,145,707
Total Federal Fund Appropriation	42,141,270
	<hr/>
Total Appropriation	242,323,975
	<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration

General Fund Appropriation	5,342,804	
Special Fund Appropriation	1,950,737	
Federal Fund Appropriation	1,409,846	8,703,387
	<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	14,065,032	
Special Fund Appropriation	8,962,037	
Federal Fund Appropriation	7,812,112	30,839,181
	<hr/>	<hr/> <hr/>

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	5,185,956	
Special Fund Appropriation	1,267,820	
Federal Fund Appropriation	6,125,663	12,579,439
	<hr/>	<hr/> <hr/>

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

program.

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

General Fund Appropriation	5,532,986	
	<u>4,982,986</u>	
Special Fund Appropriation	18,546,506	
Federal Fund Appropriation	10,186,657	34,266,149
		<u>33,716,149</u>

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation	1,277,523	
Special Fund Appropriation	11,968,798	
Federal Fund Appropriation	3,723,981	16,970,302

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	4,276,453	
Special Fund Appropriation	12,884,349	
Federal Fund Appropriation	4,725,907	21,886,709

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

1 funds for operating expenses in this
2 program.

3 U00A10.03 Bay Restoration Fund Debt Service
4 Special Fund Appropriation 9,700,000

5 SUMMARY

6 Total General Fund Appropriation 4,276,453

7 Total Special Fund Appropriation 22,584,349

8 Total Federal Fund Appropriation 4,725,907

9

10 Total Appropriation 31,586,709

11

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation		4,091,082
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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation	24,452,861	
Special Fund Appropriation	250,000	
Federal Fund Appropriation	227,074	24,929,935

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community

Operations

General Fund Appropriation	3,923,011	
Special Fund Appropriation	50,230	
Federal Fund Appropriation	621,750	4,594,991

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

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative

General Fund Appropriation		4,053,364
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V00G01.02 Baltimore City Region Community

Operations

General Fund Appropriation	40,386,910	
Special Fund Appropriation	680,171	
Federal Fund Appropriation	1,308,414	42,375,495

V00G01.03 Baltimore City Region State Operated

Residential

General Fund Appropriation	23,242,849	
Special Fund Appropriation	498,763	

1	Federal Fund Appropriation	161,478	23,903,090
2			
3	SUMMARY		
4	Total General Fund Appropriation		67,683,123
5	Total Special Fund Appropriation		1,178,934
6	Total Federal Fund Appropriation		1,469,892
7			
8	Total Appropriation		70,331,949
9			
10	CENTRAL REGION		
11	V00H01.01 Central Region Administrative		
12	General Fund Appropriation		1,732,141
13	V00H01.02 Central Region Community		
14	Operations		
15	General Fund Appropriation	20,730,057	
16	Special Fund Appropriation	284,474	
17	Federal Fund Appropriation	577,717	21,592,248
18			
19	V00H01.03 Central Region State Operated		
20	Residential		
21	General Fund Appropriation	14,982,229	
22	Special Fund Appropriation	205,990	
23	Federal Fund Appropriation	75,907	15,264,126
24			
25	SUMMARY		
26	Total General Fund Appropriation		37,444,427
27	Total Special Fund Appropriation		490,464
28	Total Federal Fund Appropriation		653,624
29			
30	Total Appropriation		38,588,515
31			
32	WESTERN REGION		
33	V00I01.01 Western Region Administrative		
34	General Fund Appropriation		2,649,416

1	V00I01.02 Western Region Community Operations		
2	General Fund Appropriation	8,449,110	
3	Special Fund Appropriation	166,534	
4	Federal Fund Appropriation	302,825	8,918,469
5		<hr/>	
6	V00I01.03 Western Region State Operated		
7	Residential		
8	General Fund Appropriation	30,971,576	
9	Special Fund Appropriation	1,071,391	
10	Federal Fund Appropriation	931,285	32,974,252
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		42,070,102
14	Total Special Fund Appropriation		1,237,925
15	Total Federal Fund Appropriation		1,234,110
16			<hr/>
17	Total Appropriation		44,542,137
18			<hr/>

19 EASTERN SHORE REGION

20	V00J01.01 Eastern Shore Region Administrative		
21	General Fund Appropriation		1,382,006
22	V00J01.02 Eastern Shore Region Community		
23	Operations		
24	General Fund Appropriation	13,262,043	
25	Special Fund Appropriation	283,983	
26	Federal Fund Appropriation	603,919	14,149,945
27		<hr/>	
28	V00J01.03 Eastern Shore Region State Operated		
29	Residential		
30	General Fund Appropriation	7,644,957	
31	Special Fund Appropriation	170,391	
32	Federal Fund Appropriation	53,273	7,868,621
33		<hr/>	

34 SUMMARY

35	Total General Fund Appropriation		22,289,006
36	Total Special Fund Appropriation		454,374
37	Total Federal Fund Appropriation		657,192

1				
2	Total Appropriation			23,400,572
3				
4				
5	V00K01.01 Southern Region Administrative			
6	General Fund Appropriation			810,348
7	V00K01.02 Southern Region Community			
8	Operations			
9	General Fund Appropriation	16,271,505		
10	Special Fund Appropriation	296,241		
11	Federal Fund Appropriation	474,969		17,042,715
12				
13	V00K01.03 Southern Region State Operated			
14	Residential			
15	General Fund Appropriation	7,886,197		
16	Special Fund Appropriation	100,721		
17	Federal Fund Appropriation	44,359		8,031,277
18				
19				
20	Total General Fund Appropriation			24,968,050
21	Total Special Fund Appropriation			396,962
22	Total Federal Fund Appropriation			519,328
23				
24	Total Appropriation			25,884,340
25				
26				
27	V00L01.01 Metro Region Administrative			
28	General Fund Appropriation			1,500,564
29	V00L01.02 Metro Region Community Operations			
30	General Fund Appropriation	35,865,809		
31		<u>35,047,744</u>		
32	Special Fund Appropriation	527,942		
33	Federal Fund Appropriation	1,482,156		37,875,907
34				<u>37,057,842</u>
35				

1 V00L01.03 Metro Region State Operated

2 Residential

3 General Fund Appropriation 25,715,079

4 Special Fund Appropriation 379,100

5 Federal Fund Appropriation 289,779 26,383,958

6

7 SUMMARY

8 Total General Fund Appropriation 62,263,387

9 Total Special Fund Appropriation 907,042

10 Total Federal Fund Appropriation 1,771,935

11

12 Total Appropriation 64,942,364

13

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

Provided that the General Fund
 appropriation for the Department of State
 Police be reduced by ~~\$3,510,140~~
~~\$1,759,575~~ to increase turnover to ~~5%~~
4.29%.

W00A01.01 Office of the Superintendent

General Fund Appropriation		20,115,444
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W00A01.02 Field Operations Bureau

General Fund Appropriation	120,707,016	
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Special Fund Appropriation, provided that
~~\$7,000,000~~ \$3,500,000 of this
appropriation made for the purpose of
vehicle and vehicle equipment purchase
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

89,199,822	209,906,838
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Funds are appropriated in other agency
 budgets to pay for services provided by
 this program. Authorization is hereby
 granted to use these receipts as special
 funds for operating expenses in this
 program.

W00A01.03 Criminal Investigation Bureau

General Fund Appropriation	46,174,595	
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Special Fund Appropriation	317,737	46,492,332
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W00A01.04 Support Services Bureau

General Fund Appropriation	59,633,359	
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Special Fund Appropriation	40,000	
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Federal Fund Appropriation	1,795,000	61,468,359
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Funds are appropriated in other agency
 budgets to pay for services provided by
 this program. Authorization is hereby

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

W00A01.08 Vehicle Theft Prevention Council

Special Fund Appropriation 1,976,684

W00A01.12 Major Information Technology

Development Projects

Special Fund Appropriation 1,731,721

SUMMARY

Total General Fund Appropriation 246,630,414

Total Special Fund Appropriation 93,265,964

Total Federal Fund Appropriation 1,795,000

Total Appropriation 341,691,378

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation 8,084,079

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

PUBLIC DEBT

1			
2	X00A00.01 Redemption and Interest on State		
3	Bonds		
4	General Fund Appropriation	195,000,000	
5		140,000,000	
6		<u>145,000,000</u>	
7	Special Fund Appropriation	832,932,357	
8	Federal Fund Appropriation	11,489,645	1,039,422,002
9			984,422,002
10			<u>989,422,002</u>
11			

1 STATE RESERVE FUND

2 Y01A01.01 Revenue Stabilization Account

3 General Fund Appropriation

4 ~~228,213,000~~5 ~~222,713,000~~6 19,713,999

OFFICE OF THE PUBLIC DEFENDER

FY 2014 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for case-related expenses and accrued leave payouts for fiscal year 2013 that exceeded the appropriation for the agency.

General Fund Appropriation 3,047,254

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for case-related expenses.

General Fund Appropriation 2,661,000

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for software upgrades and IT infrastructure.

General Fund Appropriation 502,800

OFFICE OF THE ATTORNEY GENERAL

FY 2014 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions in the form of salary savings. The agency may reallocate this reduction by budget amendment to other programs within the agency.

General Fund Appropriation -100,000

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budget to supplement the appropriation for fiscal year 2014 to provide funds for leave payouts for staff separating from the office.

General Fund Appropriation	20,000
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SECRETARY OF STATE

FY 2014 Deficiency Appropriation

D16A06.01 Office of the Secretary of State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for hiring a contractual position to support the requirements of SB 190 of 2013, which allows senators to delegate their notary obligations to the agency.

General Fund Appropriation	14,000
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GOVERNOR'S OFFICE FOR CHILDREN

FY 2014 Deficiency Appropriation

D18A18.01 Governor's Office for Children

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for turnover.

General Fund Appropriation	-24,976
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INTERAGENCY COMMITTEE ON SCHOOL
CONSTRUCTION

FY 2014 Deficiency Appropriation

D25E03.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a position reclassification.

General Fund Appropriation	10,246
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MARYLAND STADIUM AUTHORITY

FY 2014 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the State portion of the Baltimore Convention Center operating deficit.

General Fund Appropriation 553,235

STATE BOARD OF ELECTIONS

FY 2014 Deficiency Appropriation

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for operation of the 2014 gubernatorial primary election and to complete required studies.

General Fund Appropriation 768,082

Special Fund Appropriation..... 549,066

1,317,148

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions.

General Fund Appropriation -39,376

DEPARTMENT OF PLANNING

FY 2014 Deficiency Appropriation

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this

1	budget to reduce the appropriation for fiscal year	
2	2014 to provide funds for disaster relief to historic	
3	properties damaged in Maryland by Hurricane	
4	Sandy.	
5	Federal Fund Appropriation	598,015
6		<hr/> <hr/>
7	D40W01.07 Management Planning and Educational	
8	Outreach	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2014 to provide funds for a pocket guide to the	
12	Captain John Smith Chesapeake National Historic	
13	Trail.	
14	Federal Fund Appropriation	72,090
15		<hr/> <hr/>
16	MILITARY DEPARTMENT	
17	FY 2014 Deficiency Appropriation	
18	D50H01.06 Maryland Emergency Management Agency	
19	To become available immediately upon passage of this	
20	budget to reduce the appropriation for fiscal year	
21	2014 to implement cost containment for swapping	
22	federal funds for general funds for the	
23	Management Associate position.	
24	General Fund Appropriation	-22,000
25	Federal Fund Appropriation	22,000
26		<hr/>
27		0
28		<hr/> <hr/>
29	MARYLAND HEALTH BENEFIT EXCHANGE	
30	FY 2014 Deficiency Appropriation	
31	D78Y01.01 Maryland Health Benefit Exchange	
32	To become available immediately upon passage of this	
33	budget to supplement the appropriation for fiscal	
34	year 2014 to provide funds for training,	
35	advertising, and outreach.	
36	General Fund Appropriation	2,066,138

1	Federal Fund Appropriation	2,066,138
2		
3		<u>4,132,276</u>
4		<u><u> </u></u>
5	D78Y01.02 Major Information Technology Development	
6	Projects	
7	To become available immediately upon passage of this	
8	budget to supplement the appropriation for fiscal	
9	year 2014 to provide funds to enhance computer	
10	systems operations of the Exchange.	
11	General Fund Appropriation	1,006,198
12	Federal Fund Appropriation	28,357,326
13		<u>27,357,326</u>
14		
15		<u>29,363,524</u>
16		<u>28,363,524</u>
17		<u><u> </u></u>
18	CANAL PLACE PRESERVATION AND	
19	DEVELOPMENT AUTHORITY	
20	FY 2014 Deficiency Appropriation	
21	D90U00.01 General Administration	
22	To become available immediately upon passage of this	
23	budget to supplement the appropriation for fiscal	
24	year 2014 to provide funds for continued	
25	maintenance of the Canal Place Heritage Area.	
26	General Fund Appropriation	62,723
27		<u><u> </u></u>
28	COMPTROLLER OF MARYLAND	
29	FY 2014 Deficiency Appropriation	
30	REVENUE ADMINISTRATION DIVISION	
31	E00A04.01 Revenue Administration	
32	To become available immediately upon passage of this	
33	budget to supplement the appropriation for fiscal	
34	year 2014 to provide funds for eleven additional	
35	contractual positions to accommodate the	
36	additional walk in traffic generated by the	
37	Maryland Highway Safety Act of 2013.	

1	Special Fund Appropriation.....	393,179
2		<hr/> <hr/>
3	E00A04.01 Revenue Administration	
4	To become available immediately upon passage of this	
5	budget to reduce the appropriation for fiscal year	
6	2014 by delaying the implementation of Phase 2 of	
7	the document scanning project. The agency may	
8	reallocate this reduction by budget amendment to	
9	other programs within the department.	
10	General Fund Appropriation	-277,000
11		<hr/> <hr/>
12	INFORMATION TECHNOLOGY DIVISION	
13	E00A10.02 Comptroller IT Services	
14	To become available immediately upon passage of this	
15	budget to reduce the appropriation for fiscal year	
16	2014 for ongoing maintenance of several software	
17	services and to reduce the number of personal	
18	computer replacements. The agency may reallocate	
19	this reduction by budget amendment to other	
20	programs within the department.	
21	General Fund Appropriation	-200,000
22		<hr/> <hr/>
23	STATE TREASURER'S OFFICE	
24	FY 2014 Deficiency Appropriation	
25	E20B01.01 Treasury Management	
26	To become available immediately upon passage of this	
27	budget to reduce the appropriation for fiscal year	
28	2014 to implement cost containment reductions for	
29	contractual services.	
30	General Fund Appropriation	-51,000
31		<hr/> <hr/>
32	STATE DEPARTMENT OF ASSESSMENTS AND	
33	TAXATION	
34	FY 2014 Deficiency Appropriation	

1	E50C00.01 Office of the Director	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2014 to provide funds to cover shortfalls in	
5	annual leave payout, Social Security, employee	
6	retirement, unemployment, and special technical	
7	fees.	
8	General Fund Appropriation	53,535
9		<hr/> <hr/>
10	E50C00.01 Office of the Director	
11	To become available immediately upon passage of this	
12	budget to reduce the appropriation for fiscal year	
13	2014 to implement cost containment reductions by	
14	exchanging special funds for general funds in the	
15	Office of the Director from the Charter Unit	
16	contingent on the passage of legislation.	
17	General Fund Appropriation, provided that this	
18	appropriation shall be reduced by \$303,553	
19	contingent upon the enactment of legislation	
20	authorizing the use of Charter Funds to support	
21	the Office of the Director	-303,553
22	Special Fund Appropriation, provided that this	
23	appropriation of \$303,553 is contingent upon the	
24	enactment of legislation authorizing the use of	
25	Charter Funds to support the Office of the	
26	Director.....	303,553
27		<hr/>
28		0
29		<hr/> <hr/>
30	E50C00.05 Business Property Valuation	
31	To become available immediately upon passage of this	
32	budget to supplement the appropriation for fiscal	
33	year 2014 to provide funds to cover shortfalls in	
34	postage.	
35	General Fund Appropriation	66,465
36	Special Fund Appropriation.....	58,535
37		<hr/>
38		125,000
39		<hr/> <hr/>

STATE LOTTERY AND GAMING CONTROL
AGENCY

FY 2014 Deficiency Appropriation

E75D00.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for increased instant ticket printing costs as the result of new contract terms.

Special Fund Appropriation..... 620,000

E75D00.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for increased advertising fees and new sponsorships.

Special Fund Appropriation..... 485,000

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for additional compliance positions to ensure the agency fulfills its regulatory duties.

General Fund Appropriation 43,537

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for additional compliance positions to help manage the agency's caseload.

General Fund Appropriation 70,457

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2014 to provide funds for a Security Director position, which the agency currently fills by reimbursing the Maryland Department of State Police for a temporary assignment.

General Fund Appropriation -21,526

DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

F10A01.04 Division of Procurement Policy and Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for increased turnover. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -50,000

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2014 Deficiency Appropriation

OFFICE OF INFORMATION TECHNOLOGY

F50B04.02 Enterprise Information Systems

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for consultants (\$250,000) and increased turnover (\$211,756). The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -461,756

MARYLAND DEPARTMENT OF
TRANSPORTATION

FY 2014 Deficiency Appropriation

MARYLAND TRANSIT ADMINISTRATION

J00H01.06 Statewide Programs Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the Charm City Connector in Baltimore City.

Special Fund Appropriation..... 2,000,000

DEPARTMENT OF NATURAL RESOURCES

FY 2014 Deficiency Appropriation

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for technical and special fees, communications, travel and supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -78,164

NATURAL RESOURCES POLICE

K00A07.04 Field Operations

To become available immediately upon passage of this budget to reduce the fiscal year 2014 appropriation to implement cost containment reductions for salaries due to a high vacancy rate. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -506,000

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for technical assistance related to stormwater best management practices and climate change impacts on the Chesapeake Bay.

Special Fund Appropriation.....	269,476
Federal Fund Appropriation.....	133,200

402,676

FISHERIES SERVICE

K00A17.01 Fisheries Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for habitat assessment of the Atlantic Sturgeon.

Federal Fund Appropriation.....	114,717
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DEPARTMENT OF AGRICULTURE

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

L00A11.02 Administrative Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-15,000
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1 OFFICE OF MARKETING, ANIMAL INDUSTRIES,
2 AND CONSUMER SERVICES

3 L00A12.05 Animal Health

4 To become available immediately upon passage of this
5 budget to reduce the appropriation for fiscal year
6 2014 to implement cost containment reductions for
7 motor vehicle operation and maintenance. The
8 agency may reallocate this reduction by budget
9 amendment to other programs within the
10 department.

11 General Fund Appropriation -28,680
12

13 OFFICE OF PLANT INDUSTRIES AND PEST
14 MANAGEMENT

15 L00A14.02 Forest Pest Management

16 To become available immediately upon passage of this
17 budget to reduce the appropriation for fiscal year
18 2014 to implement cost containment reductions for
19 contractual services. The agency may reallocate
20 this reduction by budget amendment to other
21 programs within the department.

22 General Fund Appropriation -100,000
23

24 OFFICE OF RESOURCE CONSERVATION

25 L00A15.03 Resource Conservation Operations

26 To become available immediately upon passage of this
27 budget to reduce the appropriation for fiscal year
28 2014 to implement cost containment reductions for
29 grants, subsidies and contributions. The agency
30 may reallocate this reduction by budget
31 amendment to other programs within the
32 department.

33 General Fund Appropriation -132,320
34

35 DEPARTMENT OF HEALTH AND MENTAL
36 HYGIENE

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the purchase of a new Storage Area Network.

General Fund Appropriation 400,000

PREVENTION AND HEALTH PROMOTION
ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health
Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for consultant technical services and support for the immunization registry system.

General Fund Appropriation 182,059

M00F03.01 Infectious Disease and Environmental Health
Administration

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2014 to provide funds for HIV pharmaceuticals to eligible individuals.

Special Fund Appropriation..... 3,090,140

Federal Fund Appropriation..... -3,090,140

0

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends. The agency may

1 reallocate this reduction by budget amendment to
2 other programs within the department.

3 General Fund Appropriation -50,000

5 DEER'S HEAD CENTER

6 M00I04.01 Services and Institutional Operations

7 To become available immediately upon passage of this
8 budget to reduce the appropriation for fiscal year
9 2014 to realize savings attributed to favorable
10 average daily population trends and additional
11 revenue from the Strategic Energy Investment
12 Fund. The agency may reallocate this reduction by
13 budget amendment to other programs within the
14 department.

15 General Fund Appropriation -407,590

16 Special Fund Appropriation..... 357,590

-50,000

20 LABORATORIES ADMINISTRATION

21 M00J02.01 Laboratory Services

22 To become available immediately upon passage of this
23 budget to supplement the appropriation for fiscal
24 year 2014 to provide funds for rent, parking fees,
25 and an additional position in order for the new
26 laboratories building to be operational starting in
27 June, 2013.

28 General Fund Appropriation 381,629

30 MENTAL HYGIENE ADMINISTRATION

31 M00L01.03 Community Services for Medicaid Recipients

32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2014 to provide funds for increased Medical
35 Assistance Program expenditures.

36 Federal Fund Appropriation 27,812,291

1 M00L01.03 Community Services for Medicaid Recipients

2 To become available immediately upon passage of this
 3 budget to reduce the appropriation for fiscal year
 4 2014 to implement cost containment reductions for
 5 the Medical Assistance Program due to increased
 6 federal financial participation. The agency may
 7 reallocate this reduction by budget amendment to
 8 other programs within the department.

9 General Fund Appropriation -8,330,075
 10

11 SPRINGFIELD HOSPITAL CENTER

12 M00L08.01 Services and Institutional Operations

13 To become available immediately upon passage of this
 14 budget to reduce the General Fund Appropriation
 15 and increase the Special Fund Appropriation for
 16 fiscal year 2014 to provide funds for Energy
 17 Conservation Loan Repayment. The agency may
 18 reallocate this reduction by budget amendment to
 19 other programs within the department.

20 General Fund Appropriation -574,021

21 Special Fund Appropriation..... 574,021

22
 23 0
 24

25 SPRING GROVE HOSPITAL CENTER

26 M00L09.01 Services and Institutional Operations

27 To become available immediately upon passage of this
 28 budget to reduce the general fund appropriation
 29 and increase the special fund appropriation for
 30 fiscal year 2014 to provide funds for Energy
 31 Conservation Loan Repayment. The agency may
 32 reallocate this reduction by budget amendment to
 33 other programs within the department.

34 General Fund Appropriation -68,389

35 Special Fund Appropriation..... 68,389

36
 37 0
 38

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for employee overtime.

General Fund Appropriation 3,569,729

DEVELOPMENTAL DISABILITIES
ADMINISTRATION

M00M01.01 Program Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for consultant services to support financial and programmatic management.

General Fund Appropriation 580,690

Federal Fund Appropriation 606,215

1,186,905

M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the anticipated shortfall in community services.

General Fund Appropriation 30,131,871

M00M01.02 Community Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in Community Services.

General Fund Appropriation -950,000

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

1	To become available immediately upon passage of this	
2	budget to supplement the appropriation for fiscal	
3	year 2014 to provide general and federal funds to	
4	cover the cost of extending eligibility	
5	redeterminations.	
6	General Fund Appropriation	2,600,000
7	Federal Fund Appropriation	2,600,000
8		
9		<hr/> 5,200,000
10		<hr/> <hr/>
11	M00Q01.03 Medical Care Provider Reimbursements	
12	To become available immediately upon passage of this	
13	budget to supplement the appropriation for fiscal	
14	year 2014 to provide general funds to cover the cost	
15	of medical care provider reimbursements.	
16	General Fund Appropriation	65,652,922
17		<hr/> <hr/>
18	M00Q01.03 Medical Care Provider Reimbursements	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2014 to provide general funds to cover the cost	
22	of medical care provider reimbursements as a	
23	result of a write down in Cigarette Restitution	
24	Fund Revenue.	
25	General Fund Appropriation	70,000,000
26	Special Fund Appropriation.....	-70,000,000
27		
28		<hr/> 0
29		<hr/> <hr/>
30	M00Q01.03 Medical Care Provider Reimbursements	
31	To become available immediately upon passage of this	
32	budget to reduce the fiscal year 2014 General Fund	
33	Appropriation to implement cost containment	
34	reductions by aligning the appropriation with an	
35	increased federal fund match for certain eligibility	
36	determination costs under the Affordable Care Act.	
37	The agency may reallocate this reduction by budget	
38	amendment to other programs within the	
39	department.	
40	General Fund Appropriation	-1,400,000

1	Federal Fund Appropriation	1,400,000
2		
3		<hr/> 0
4		<hr/>
5	M00Q01.09 Office of Eligibility Services	
6	To become available immediately upon passage of this	
7	budget to reduce the fiscal year 2014 General Fund	
8	Appropriation to implement cost containment	
9	reductions by aligning the appropriation with an	
10	increased federal fund match for certain eligibility	
11	determination costs under the Affordable Care Act.	
12	The agency may reallocate this reduction by budget	
13	amendment to other programs within the	
14	department.	
15	General Fund Appropriation	-588,587
16	Federal Fund Appropriation	588,587
17		<hr/>
18		0
19		<hr/>

20 HEALTH REGULATORY COMMISSIONS

21	M00R01.01 Maryland Health Care Commission	
22	To become available immediately upon passage of this	
23	budget to supplement the appropriation for fiscal	
24	year 2014 to provide special funds for the Maryland	
25	Trauma Physician Services Program (\$100,000)	
26	and the Small Employer Health Benefit Premium	
27	Subsidy Program (\$500,000).	
28	Special Fund Appropriation.....	600,000
29		<hr/>
30	M00R01.02 Health Services Cost Review Commission	
31	To become available immediately upon passage of this	
32	budget to supplement the appropriation for fiscal	
33	year 2014 to provide special funds to operate the	
34	Uncompensated Care Fund Program.	
35	Special Fund Appropriation.....	5,145,824
36		<hr/>

37 DEPARTMENT OF HUMAN RESOURCES

38 FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

N00A01.04 Maryland Legal Services Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a prior year shortfall and for the current year caseload.

General Fund Appropriation, provided that \$2,130,852 of this appropriation made for the purpose of the Maryland Legal Services Program 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.....

2,130,852

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to offset a projected shortfall of federal fund income. Funding is needed for critical services for families, such as Home Visiting.

General Fund Appropriation

1,200,000

Federal Fund Appropriation

-1,200,000

0

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to resolve a prior year shortfall.

General Fund Appropriation

19,328,266

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by aligning the appropriation with expected special fund income. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-385,599
Special Fund Appropriation.....	385,599

0

N00G00.02 Local Family Investment Program

To become available immediately upon the passage of this budget to reduce the appropriation for fiscal year 2014 to align the appropriation with reimbursable fund income to be brought in via budget amendment.

General Fund Appropriation	-1,846,000
----------------------------------	------------

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

N00G00.02 Local Family Investment Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-3,000,000
Federal Fund Appropriation.....	3,000,000

0

1 N00G00.04 Adult Services

2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal
 4 year 2014 to provide funds to offset a projected
 5 shortfall of Social Services Block Grant federal
 6 income.

7	General Fund Appropriation	1,000,000
8	Special Fund Appropriation.....	1,200,000
9	Federal Fund Appropriation.....	-2,200,000
10		
11		0
12		

13 N00G00.08 Assistance Payments

14 To become available immediately upon passage of this
 15 budget to reduce the appropriation for fiscal year
 16 2014 to implement cost containment reductions by
 17 aligning the appropriation with Temporary Cash
 18 Assistance participation and with decreasing use of
 19 Emergency Assistance for Families with Children
 20 (EAFC) funds. The agency may reallocate this
 21 reduction by budget amendment to other programs
 22 within the department.

23	General Fund Appropriation	3,238,274
24		-4,938,274
25		

26 DEPARTMENT OF LABOR, LICENSING, AND
 27 REGULATION

28 FY 2014 Deficiency Appropriation

29 OFFICE OF THE SECRETARY

30 P00A01.01 Executive Direction

31 To become available immediately upon passage of this
 32 budget to reduce the appropriation for fiscal year
 33 2014 to implement cost containment reductions for
 34 office and computer supplies. The agency may
 35 reallocate this reduction by budget amendment to
 36 other programs within the department.

37	General Fund Appropriation	-2,075
38	Special Fund Appropriation.....	-2,397
39	Federal Fund Appropriation.....	-8,509

-12,981

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2014 to implement cost containment reductions by reallocating Office of Communication costs to special and federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -188,611

Special Fund Appropriation..... 79,302

Federal Fund Appropriation..... 109,309

0

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by reallocating costs to special funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -185,214

Special Fund Appropriation..... 185,214

0

DIVISION OF LABOR AND INDUSTRY

P00D01.02 Employment Standards

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for travel costs and contractual employees. The agency may reallocate this reduction by budget amendment to other programs within the department.

1	General Fund Appropriation	-14,924
2		<hr/> <hr/>
3	DIVISION OF WORKFORCE DEVELOPMENT AND	
4	ADULT LEARNING	
5	P00G01.13 Adult Corrections Program	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal	
8	year 2014 to provide funds for occupational	
9	instructors at correctional institutions.	
10	General Fund Appropriation	201,000
11		<hr/> <hr/>
12	DEPARTMENT OF PUBLIC SAFETY AND	
13	CORRECTIONAL SERVICES	
14	FY 2014 Deficiency Appropriation	
15	OFFICE OF THE SECRETARY	
16	Q00A01.01 General Administration	
17	To become available immediately upon passage of this	
18	budget to supplement the appropriation for fiscal	
19	year 2014 to hire additional staff in the Employee	
20	Relations Unit to handle an increase in disciplinary	
21	cases.	
22	General Fund Appropriation	182,110
23		<hr/> <hr/>
24	Q00A01.01 General Administration	
25	To become available immediately upon passage of this	
26	budget to reduce the appropriation for fiscal year	
27	2014 to implement cost containment reductions for	
28	staff salaries, telecommunications lines, and	
29	military death benefits. The agency may reallocate	
30	this reduction by budget amendment to other	
31	programs within the department.	
32	General Fund Appropriation	-2,180,753
33		<hr/> <hr/>
34	Q00A01.03 Internal Investigation Unit	
35	To become available immediately upon passage of this	
36	budget to supplement the appropriation for fiscal	

1 year 2014 to provide funds to hire additional
2 detectives and support staff to reduce corruption.

3 General Fund Appropriation 1,037,527
4

5 Q00A01.03 Internal Investigation Unit

6 To become available immediately upon passage of this
7 budget to supplement the appropriation for fiscal
8 year 2014 to provide additional funds to create a
9 Polygraph Unit to conduct pre-employment
10 polygraph examinations on correctional officer
11 applicants.

12 General Fund Appropriation 347,019
13

14 Q00A01.03 Internal Investigation Unit

15 To become available immediately upon passage of this
16 budget to supplement the appropriation for fiscal
17 year 2014 to provide additional funds to automate
18 phonetic indexing and searching of inmate phone
19 calls to enhance security and investigative
20 capabilities in all correctional and detention
21 facilities.

22 General Fund Appropriation 374,500
23

24 Q00A01.06 Division of Capital Construction and Facilities
25 Maintenance

26 To become available immediately upon passage of this
27 budget to supplement the appropriation for fiscal
28 year 2014 to replace the loss of Reimbursable
29 Funds through the Capital Bond program with
30 General Funds to cover contractual employee
31 salaries in the Division of Capital Construction and
32 Facility Maintenance.

33 General Fund Appropriation 472,788
34

35 DEPUTY SECRETARY FOR OPERATIONS

36 Q00A02.04 Security Operations

37 To become available immediately upon passage of this
38 budget to reduce the appropriation for fiscal year

2014 to implement cost containment reductions for motor vehicles. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -250,000

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution–Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funds may be realigned to other units within the region.

General Fund Appropriation 2,829,329

Q00R02.01 Maryland Correctional Institution–Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the department.

General Fund Appropriation 4,345,933

Q00R02.01 Maryland Correctional Institution–Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

General Fund Appropriation 1,271,307

Q00R02.01 Maryland Correctional Institution–Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy.

1 Funds may be realigned to other units within the
2 region.

3 General Fund Appropriation 2,316,585

4

5 COMMUNITY SUPERVISION – NORTH

6 Q00R03.01 Community Supervision

7 To become available immediately upon passage of this
8 budget to supplement the appropriation for fiscal
9 year 2014 to provide additional funds for the
10 Drinking Driver Monitoring Program (DDMP) due
11 to lower than anticipated revenue collections.

12 General Fund Appropriation 196,871

13

14 CORRECTIONS – SOUTH

15 Q00S02.01 Jessup Correctional Institution

16 To become available immediately upon passage of this
17 budget to supplement the appropriation for fiscal
18 year 2014 to provide additional funds for custodial
19 overtime expenses. Funds may be realigned to
20 other units within the region.

21 General Fund Appropriation 3,186,856

22

23 Q00S02.01 Jessup Correctional Institution

24 To become available immediately upon passage of this
25 budget to supplement the appropriation for fiscal
26 year 2014 to provide additional funds to cover
27 inmate variable costs associated with a higher
28 inmate population than currently budgeted.
29 Funding may be realigned to other units within the
30 department.

31 General Fund Appropriation 4,108,540

32

33 Q00S02.01 Jessup Correctional Institution

34 To become available immediately upon passage of this
35 budget to supplement the appropriation for fiscal
36 year 2014 to provide additional funds to cover
37 increasing costs in raw food supplies. Funding may

be realigned to other units within the region.

General Fund Appropriation 1,023,139

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

General Fund Appropriation 1,845,976

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

General Fund Appropriation 176,959

CORRECTIONS – CENTRAL

Q00T02.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funds may be realigned to other units within the region.

General Fund Appropriation 1,056,400

Q00T02.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

1	General Fund Appropriation	606,854
2		<hr/> <hr/>
3	Q00T02.05 Central Maryland Correctional Facility	
4	To become available immediately upon passage of this	
5	budget to supplement the appropriation for fiscal	
6	year 2014 to provide additional funds to cover	
7	increasing costs in raw food supplies.	
8	General Fund Appropriation	68,637
9		<hr/> <hr/>
10	COMMUNITY SUPERVISION – CENTRAL	
11	Q00T03.01 Community Supervision	
12	To become available immediately upon passage of this	
13	budget to supplement the appropriation for fiscal	
14	year 2014 to provide additional funds for the	
15	Drinking Driver Monitoring Program (DDMP) due	
16	to lower than anticipated revenue collections.	
17	General Fund Appropriation	26,170
18		<hr/> <hr/>
19	DETENTION – CENTRAL	
20	Q00T04.03 Baltimore City Detention Center	
21	To become available immediately upon passage of this	
22	budget to supplement the appropriation for fiscal	
23	year 2014 to provide additional funds for custodial	
24	overtime expenses. Funds may be realigned to	
25	other units with the region.	
26	General Fund Appropriation	1,927,415
27		<hr/> <hr/>
28	Q00T04.03 Baltimore City Detention Center	
29	To become available immediately upon passage of this	
30	budget to supplement the appropriation for fiscal	
31	year 2014 to provide additional funds to install a	
32	cell phone managed access system at the facility.	
33	General Fund Appropriation	4,160,083
34		<hr/> <hr/>
35	Q00T04.03 Baltimore City Detention Center	

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

General Fund Appropriation 819,128

Q00T04.04 Central Booking and Intake Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to upgrade the video recording system, workstations, and the replacement of security cameras throughout the facility.

General Fund Appropriation 554,564

STATE DEPARTMENT OF EDUCATION

FY 2014 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a Bridge to Excellence Adequacy study mandated in statute and due in fiscal year 2016, and to fully fund statewide costs at MSDE.

General Fund Appropriation 453,546

Federal Fund Appropriation -53,546

400,000

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

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services, grants, and postage. The

agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -456,000

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments.

~~General Fund Appropriation, provided that \$14,471,561 of the proposed deficiency made for the purpose of developing and scoring the Maryland School Assessments and High School Assessments be restricted until the Maryland State Department of Education provides a copy of all of its assessment contracts, including contracts for the Partnership for Assessment of Readiness for College and Careers assessments, Maryland School Assessments and Maryland High School Assessments to the committees. The budget committees shall have 30 days to review and comment. Funds restricted pending the receipt of the contracts may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the contracts are not submitted to the budget committees~~

14,471,561

R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -90,000

R00A01.20 Division of Rehabilitation Services

To become available immediately upon passage of this

budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services and grants, and to fund two positions with available federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-303,702
Federal Fund Appropriation	203,702
	<hr/>
	-100,000
	<hr/> <hr/>

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections.

General Fund Appropriation	-34,847,983
Special Fund Appropriation	34,847,983
	<hr/>
	0
	<hr/> <hr/>

R00A02.07 Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to fund anticipated expenditures in the Nonpublic Placements program.

General Fund Appropriation	122,035
	<hr/> <hr/>

R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to fund the requirements of HB 1188 of the 2012 Session, which created the Lacrosse Opportunities Program to increase lacrosse opportunities for minority students.

General Fund Appropriation	40,000
----------------------------------	--------

1		
2	R00A02.39 Transportation	
3	To become available immediately upon passage of this	
4	budget to reduce the appropriation for fiscal year	
5	2014 to revert the funds restricted in the	
6	Transportation Program.	
7	General Fund Appropriation	-2,205,226
8		
9	R00A02.55 Teacher Development	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2014 to provide stipends for teachers in	
13	comprehensive needs schools that have obtained	
14	National Board Certification or Advanced	
15	Professional Certification as required in statute.	
16	General Fund Appropriation	9,610,000
17		
18	R00A02.59 Child Care Subsidy Program	
19	To become available immediately upon passage of this	
20	budget to reduce the appropriation for fiscal year	
21	2014 to provide funds to implement cost	
22	containment reductions for Subsidy eligibility	
23	determination expenditures. The agency may	
24	reallocate this reduction by budget amendment to	
25	other programs within the department.	
26	General Fund Appropriation	-2,050,000
27		
28	CHILDREN'S CABINET INTERAGENCY FUND	
29	FY 2014 Deficiency Appropriation	
30	R00A04.01 Children's Cabinet Interagency Fund	
31	To become available immediately upon passage of this	
32	budget to reduce the appropriation for fiscal year	
33	2014 to implement cost containment reductions by	
34	aligning the current year appropriation with actual	
35	Care Management Entity enrollment. The agency	
36	may reallocate this reduction by budget	
37	amendment to other programs within the	
38	department.	

1	General Fund Appropriation	-1,415,388
2		<hr/> <hr/>
3	UNIVERSITY SYSTEM OF MARYLAND	
4	FY 2014 Deficiency Appropriation	
5	R30B21.00 University of Maryland, Baltimore	
6	To become available immediately upon passage of this	
7	budget to reduce the appropriation for fiscal year	
8	2014 to revert the funds restricted in the State	
9	Support for Higher Education Program.	
10	Current Unrestricted Fund Appropriation	-555,228
11		<hr/> <hr/>
12	R30B22.00 University of Maryland, College Park	
13	To become available immediately upon passage of this	
14	budget to reduce the appropriation for fiscal year	
15	2014 to revert the funds restricted in the State	
16	Support for Higher Education Program.	
17	Current Unrestricted Fund Appropriation	-1,241,337
18		<hr/> <hr/>
19	R30B23.00 Bowie State University	
20	To become available immediately upon passage of this	
21	budget to reduce the appropriation for fiscal year	
22	2014 to revert the funds restricted in the State	
23	Support for Higher Education Program.	
24	Current Unrestricted Fund Appropriation	-109,359
25		<hr/> <hr/>
26	R30B24.00 Towson University	
27	To become available immediately upon passage of this	
28	budget to reduce the appropriation for fiscal year	
29	2014 to revert the funds restricted in the State	
30	Support for Higher Education Program.	
31	Current Unrestricted Fund Appropriation	-277,236
32		<hr/> <hr/>
33	R30B25.00 University of Maryland Eastern Shore	
34	To become available immediately upon passage of this	
35	budget to reduce the appropriation for fiscal year	

1	2014 to revert the funds restricted in the State	
2	Support for Higher Education Program.	
3	Current Unrestricted Fund Appropriation	-99,617
4		<hr/> <hr/>
5	R30B26.00 Frostburg State University	
6	To become available immediately upon passage of this	
7	budget to reduce the appropriation for fiscal year	
8	2014 to revert the funds restricted in the State	
9	Support for Higher Education Program.	
10	Current Unrestricted Fund Appropriation	-101,497
11		<hr/> <hr/>
12	R30B27.00 Coppin State University	
13	To become available immediately upon passage of this	
14	budget to reduce the appropriation for fiscal year	
15	2014 to revert the funds restricted in the State	
16	Support for Higher Education Program.	
17	Current Unrestricted Fund Appropriation	-116,014
18		<hr/> <hr/>
19	R30B28.00 University of Baltimore	
20	To become available immediately upon passage of this	
21	budget to reduce the appropriation for fiscal year	
22	2014 to revert the funds restricted in the State	
23	Support for Higher Education Program.	
24	Current Unrestricted Fund Appropriation	-91,628
25		<hr/> <hr/>
26	R30B29.00 Salisbury University	
27	To become available immediately upon passage of this	
28	budget to reduce the appropriation for fiscal year	
29	2014 to revert the funds restricted in the State	
30	Support for Higher Education Program.	
31	Current Unrestricted Fund Appropriation	-55,554
32		<hr/> <hr/>
33	R30B30.00 University of Maryland University College	
34	To become available immediately upon passage of this	
35	budget to reduce the appropriation for fiscal year	
36	2014 to revert the funds restricted in the State	
37	Support for Higher Education Program.	

1	Current Unrestricted Fund Appropriation	-100,639
2		<hr/> <hr/>
3	R30B31.00 University of Maryland Baltimore County	
4	To become available immediately upon passage of this	
5	budget to reduce the appropriation for fiscal year	
6	2014 to revert the funds restricted in the State	
7	Support for Higher Education Program.	
8	Current Unrestricted Fund Appropriation	-134,291
9		<hr/> <hr/>
10	R30B34.00 University of Maryland Center for	
11	Environmental Science	
12	To become available immediately upon passage of this	
13	budget to reduce the appropriation for fiscal year	
14	2014 to revert the funds restricted in the State	
15	Support for Higher Education Program.	
16	Current Unrestricted Fund Appropriation	-58,396
17		<hr/> <hr/>
18	R30B36.00 University System of Maryland Office	
19	To become available immediately upon passage of this	
20	budget to reduce the appropriation for fiscal year	
21	2014 to revert the funds restricted in the State	
22	Support for Higher Education Program.	
23	Current Unrestricted Fund Appropriation	-59,204
24		<hr/> <hr/>
25	MARYLAND HIGHER EDUCATION COMMISSION	
26	FY 2014 Deficiency Appropriation	
27	R62I00.01 General Administration	
28	To become available immediately upon passage of this	
29	budget to reduce the appropriation for fiscal year	
30	2014 to implement cost containment reductions for	
31	administrative expenditures. The agency may	
32	reallocate this reduction by budget amendment to	
33	other programs within the department.	
34	General Fund Appropriation	-110,000
35		<hr/> <hr/>

1	R62I00.01 General Administration	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2014 to provide funds for legal services.	
5	General Fund Appropriation	50,000
6		<hr/> <hr/>
7	R62I00.10 Educational Excellence Awards	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2014 to provide funds for educational	
11	excellence scholarships.	
12	Special Fund Appropriation.....	10,000,000
13		<hr/> <hr/>
14	R62I00.20 Distinguished Scholar Program	
15	To become available immediately upon passage of this	
16	budget to reduce the appropriation for fiscal year	
17	2014 to implement cost containment reductions for	
18	the Distinguished Scholar Program. The agency	
19	may reallocate this reduction by budget	
20	amendment to other programs within the	
21	department.	
22	General Fund Appropriation	-550,000
23		<hr/> <hr/>
24	R62I00.37 Veterans of Afghanistan and Iraq Conflicts	
25	Scholarships	
26	To become available immediately upon passage of this	
27	budget to supplement the appropriation for fiscal	
28	year 2014 to provide funds for veterans of the	
29	Afghanistan and Iraq conflicts scholarships.	
30	Special Fund Appropriation.....	750,000
31		<hr/> <hr/>

32 HIGHER EDUCATION

33 FY 2014 Deficiency Appropriation

34	R75T00.00 State Support for State-Operated Institutions of	
35	Higher Education	
36	To become available immediately upon passage of this	
37	budget to reduce the appropriation for fiscal year	

2014 to revert the funds restricted in the State
Support for Higher Education Program.

General Fund Appropriation -3,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC
DEVELOPMENT

FY 2014 Deficiency Appropriation

DIVISION OF BUSINESS AND ENTERPRISE
DEVELOPMENT

T00F00.11 Not-for-Profit Development Fund

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal
year 2014 to provide funds for development of
not-for-profit organizations in the State.

Special Fund Appropriation..... 110,000

T00F00.23 Maryland Economic Development Assistance
Authority and Fund

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal
year 2014 to provide funds for business assistance
to encourage relocation of businesses to Maryland
and expansion of existing businesses in the State.

Special Fund Appropriation..... 5,000,000

T00F00.23 Maryland Economic Development Assistance
Authority and Fund

To become available immediately upon passage of this
budget to reduce the appropriation for fiscal year
2014 to revert the funds restricted in the Maryland
Economic Development Assistance Authority and
Fund.

General Fund Appropriation -500,000

DIVISION OF TOURISM, FILM AND THE ARTS

1 T00G00.01 Office of the Assistant Secretary

2 To become available immediately upon passage of this
3 budget to reduce the appropriation for fiscal year
4 2014 to implement cost containment reductions for
5 wine and grape promotion.

6 General Fund Appropriation -50,000
7

8 T00G00.08 Preservation of Cultural Arts Program

9 To become available immediately upon passage of this
10 budget to supplement the appropriation for fiscal
11 year 2014 to provide funds for emergency grants to
12 eligible cultural arts organizations to prevent the
13 closure or termination of a cultural arts
14 organization.

15 Special Fund Appropriation..... 500,000
16

17 MARYLAND TECHNOLOGY DEVELOPMENT
18 CORPORATION

19 FY 2014 Deficiency Appropriation

20 T50T01.03 Maryland Stem Cell Research Fund

21 To become available immediately upon passage of this
22 budget to reduce the appropriation for fiscal year
23 2014 to implement cost containment reductions by
24 reallocating stem cell research grant costs to
25 nonbudgeted funds.

26 General Fund Appropriation -185,000
27

28 DEPARTMENT OF JUVENILE SERVICES

29 FY 2014 Deficiency Appropriation

30 DEPARTMENTAL SUPPORT

31 V00D02.01 Departmental Support

32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2014 to provide funds for youth medical care
35 and diversion programs. The agency may reallocate
36 this funding by budget amendment to other

programs within the department.

General Fund Appropriation 281,322

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for surveillance cameras at the Western Maryland Youth Centers.

General Fund Appropriation 715,000

BALTIMORE CITY REGION

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for youth medical care and diversion programs. The agency may reallocate this funding by budget amendment to other programs within the department.

General Fund Appropriation ~~329,214~~

224,925

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for residential per-diem placements. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -1,200,000

METRO REGION

V00L01.02 Metro Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for youth medical care and diversion programs. The agency may reallocate this funding by budget amendment to other

programs within the department.

General Fund Appropriation	564,744
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MARYLAND STATE POLICE

FY 2014 Deficiency Appropriation

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for aviation fuels and aircraft maintenance.

General Fund Appropriation	673,886
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Special Fund Appropriation.....	2,695,543
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	3,369,429
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W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for delay of a trooper cadet class. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-1,666,160
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W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for reduction of the firearm registration backlog.

General Fund Appropriation	3,810,285
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STATEWIDE REDUCTION FOR HEALTH INSURANCE

FY 2014 Deficiency Appropriation

Statewide Reductions for Health Insurance

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for ~~Executive Branch~~ agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Objects 0152 Health Insurance and 0154 Retirees Health Insurance, within ~~Executive Branch~~ agencies in fiscal year 2014. Agencies may reallocate this reduction by budget amendment across programs.

	General Funds
<u>B75 General Assembly</u>	<u>-1,047,318</u>
<u>C00 Judiciary</u>	<u>-2,554,238</u>
C80 Office of the Public Defender	-1,023,831
C81 Office of the Attorney General	-162,413
C82 State Prosecutor	-10,506
C85 Maryland Tax Court	-7,741
D05 Board of Public Works (BPW)	-9,675
D10 Executive Department Governor	-97,006
D11 Office of Deaf and Hard of Hearing	-2,620
D12 Department of Disabilities	-17,695
D15 Boards and Commissions	-82,268
D16 Secretary of State	-26,483
D17 Historic St. Mary's City Commission	-28,258
D18 Governor's Office for Children	-21,259
D25 BPW Interagency Committee for School Construction	-23,615
D26 Department of Aging	-21,532
D27 Maryland Commission on Civil Rights	-34,563
D38 State Board of Elections	-35,190
D39 Maryland State Board of Contract Appeals	-6,973
D40 Department of Planning	-144,338
D50 Military Department	-146,647
D55 Department of Veterans Affairs	-49,671
D60 Maryland State Archives	-23,249
E00 Comptroller of Maryland	-912,340
E20 State Treasurer's Office	-33,070
E50 Department of Assessments and Taxation	-335,407
E75 State Lottery and Gaming Control Agency	-114,435
E80 Property Tax Assessment Appeals Board	-11,339
F10 Department of Budget and Management	-153,644
F50 Department of Information Technology	-96,591
H00 Department of General Services	-445,813
K00 Department of Natural Resources	-497,916
L00 Department of Agriculture	-304,523

1	M00 Department of Health and Mental Hygiene	-5,847,596
2	N00 Department of Human Resources	-2,810,379
3	P00 Department of Labor, Licensing and Regulation	-290,671
4	Q00 Department of Public Safety and Correctional	
5	Services	-12,725,447
6	R00 State Department of Education	-465,154
7	R15 Maryland Public Broadcasting Commission	-87,346
8	R62 Maryland Higher Education Commission	-48,247
9	R75 Support for State-Operated Institutions of Higher	
10	Education	-16,923,210
11	R99 Maryland School for the Deaf	-303,994
12	T00 Department of Business and Economic	
13	Development	-189,827
14	U00 Department of the Environment	-274,973
15	V00 Department of Juvenile Services	-2,332,000
16	W00 Department of State Police	-2,465,096
17		
18	Total General Funds	-49,644,551
19		-53,246,107
20		
21		Current
22		Unrestricted
23		Funds
24	R13 Morgan State University	-1,082,147
25	R30 University System of Maryland	-15,841,063
26		
27	Total Current Unrestricted Funds	-16,923,210
28	Less: General Funds in Higher Education	16,923,210
29		
30	Net Current Unrestricted Funds	0
31		

STATEWIDE REDUCTION FOR STATE
PERSONNEL SYSTEM ALLOCATION

FY 2014 Deficiency Appropriation

Statewide Reduction for State Personnel System Allocation
To become available immediately upon passage of this
budget to reduce the appropriation for fiscal year
2014 to implement cost containment reductions for
the State Personnel System Allocation based on
estimated fiscal year 2014 actuals. Funding for this
purpose will be reduced in Comptroller Object 0894
(State Personnel System Allocation) within
~~Executive Branch~~ agencies by the following

amounts in accordance with a schedule determined by the Governor. The agencies may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-10,708,712
	<u>-10,949,078</u>

	General Funds
<u>B75 General Assembly</u>	<u>-46,972</u>
<u>C00 Judiciary</u>	<u>-193,394</u>
C80 Office of the Public Defender	-236,592
C81 Office of the Attorney General	-41,759
C82 State Prosecutor	-2,792
C85 Maryland Tax Court	-2,031
D05 Board of Public Works (BPW)	-2,285
D10 Executive Department – Governor	-22,720
D11 Office of Deaf and Hard of Hearing	-761
D12 Department of Disabilities	-5,776
D15 Boards and Commissions	-24,548
D16 Secretary of State	-6,093
D17 Historic St. Mary's City Commission	-5,589
D18 Governor's Office for Children	-4,189
D25 BPW Interagency Committee for School Construction	-4,315
D26 Department of Aging	-12,562
D27 Maryland Commission on Civil Rights	-8,783
D38 State Board of Elections	-8,631
D39 Maryland State Board of Contract Appeals	-1,269
D40 Department of Planning	-38,586
D50 Military Department	-83,391
D55 Department of Veterans Affairs	-19,293
D60 Maryland State Archives	-6,981
E00 Comptroller of Maryland	-221,563
E20 State Treasurer's Office	-8,169
E50 Department of Assessments and Taxation	-70,656
E75 State Lottery and Gaming Control Agency	-13,200
E80 Property Tax Assessment Appeals Board	-2,285
F10 Department of Budget and Management	-36,277
F50 Department of Information Technology	-22,077
H00 Department of General Services	-128,701
K00 Department of Natural Resources	-160,766
L00 Department of Agriculture	-68,033
M00 Department of Health and Mental Hygiene	-1,536,045
M00 Department of Health and Mental Hygiene – Local Health	-696,796

1	N00 Department of Human Resources	-1,633,139
2	P00 Department of Labor, Licensing and Regulation	-332,569
3	Q00 Department of Public Safety and Correctional	
4	Services	-2,714,816
5	R00 State Department of Education	-356,056
6	R15 Maryland Public Broadcasting Commission	-17,008
7	R62 Maryland Higher Education Commission	-12,439
8	R75 Support for State-Operated Institutions of Higher	
9	Education	-879,002
10	R99 Maryland School for the Deaf	-73,872
11	T00 Department of Business and Economic	
12	Development	-42,647
13	U00 Department of the Environment	-121,850
14	V00 Department of Juvenile Services	-536,152
15	W00 Department of State Police	-485,648
16		
17	Total General Funds	<u>-10,708,712</u>
18		<u>-10,949,078</u>

19		
20		Current
21		Unrestricted
22		Funds
23	R13 Morgan State University	-169,864
24	R14 St. Mary's College of Maryland	-66,355
25	R30 University System of Maryland	-573,364
26	R95 Baltimore City Community College	-69,419
27		
28	Total Current Unrestricted Funds	<u>-879,002</u>
29	Less: General Funds in Higher Education	879,002
30		
31	Net Current Unrestricted Funds	<u>0</u>
32		

33 STATEWIDE REDUCTION FOR RETIREMENT

34 FY 2014 Deficiency Appropriation

35 Statewide Reduction for Retirement
 36 To become available immediately upon passage of this
 37 budget to reduce the appropriation for fiscal year
 38 2014 to implement cost containment reductions ~~on~~
 39 ~~Executive Branch agencies~~ to reflect a reduced
 40 Maryland State Retirement and Pension System
 41 reinvestment. Agencies may reallocate this
 42 reduction by budget amendment across programs.

1		General Funds
2	C80 Office of the Public Defender	-577,845
3	C81 Office of the Attorney General	-102,331
4	C82 State Prosecutor	-8,007
5	C85 Maryland Tax Court	-3,724
6	D05 Board of Public Works (BPW)	-6,325
7	D10 Executive Department – Governor	-70,398
8	D11 Office of Deaf and Hard of Hearing	-1,943
9	D12 Department of Disabilities	-9,617
10	D15 Boards and Commissions	-47,191
11	D16 Secretary of State	-13,689
12	D17 Historic St. Mary's City Commission	-13,019
13	D18 Governor's Office for Children	-10,480
14	D25 BPW Interagency Committee for School	
15	Construction	-10,665
16	D26 Department of Aging	-14,076
17	D27 Maryland Commission on Civil Rights	-16,845
18	D38 State Board of Elections	-20,165
19	D39 Maryland State Board of Contract Appeals	-3,388
20	D40 Department of Planning	-76,881
21	D50 Military Department	-61,082
22	D55 Department of Veterans Affairs	-24,650
23	D60 Maryland State Archives	-13,766
24	E00 Comptroller of Maryland	-424,142
25	E20 State Treasurer's Office	-17,651
26	E50 Department of Assessments and Taxation	-145,997
27	E75 State Lottery and Gaming Control Agency	-44,449
28	E80 Property Tax Assessment Appeals Board	-3,958
29	F10 Department of Budget and Management	-98,380
30	F50 Department of Information Technology	-57,447
31	H00 Department of General Services	-245,124
32	K00 Department of Natural Resources	-486,134
33	L00 Department of Agriculture	-137,038
34	M00 Department of Health and Mental Hygiene	-2,657,957
35	N00 Department of Human Resources	-1,238,012
36	P00 Department of Labor, Licensing and Regulation	-181,142
37	Q00 Department of Public Safety and Correctional	
38	Services	-5,192,674
39	R00 State Department of Education	-262,814
40	R00 State Department of Education – Aid	-63,373,801
41	R15 Maryland Public Broadcasting Commission	-37,777
42	R62 Maryland Higher Education Commission	-24,291
43	R62 Maryland Higher Education Commission – Aid	-2,633,699
44	R75 Support for State-Operated Institutions of Higher	
45	Education	-4,747,311
46	R99 Maryland School for the Deaf	-165,027

1	T00 Department of Business and Economic	
2	Development	-117,072
3	U00 Department of the Environment	-184,019
4	V00 Department of Juvenile Services	-970,677
5	W00 Department of State Police	-1,524,963
6		
7	Total General Funds	-86,077,643
8		
9		Current
10		Unrestricted
11		Funds
12	R13 Morgan State University	-382,060
13	R30 University System of Maryland	-4,365,251
14		
15	Total Current Unrestricted Funds	-4,747,311
16	Less: General Funds in Higher Education	4,747,311
17		
18	Net Current Unrestricted Funds	0
19		

20 Further provided that in fiscal 2014 the
 21 Governor, Chief Judge, and the Presiding
 22 Officers shall further reduce the amount
 23 of supplemental retirement contributions
 24 by the following amounts:

25	<u>General Funds – Executive Branch:</u>	<u>86,077,643</u>
26	<u>General Funds – Judiciary:</u>	<u>1,526,648</u>
27	<u>General Funds – General Assembly:</u>	<u>478,066</u>
28	<u>Special Funds:</u>	<u>12,295,546</u>
29	<u>Federal Funds:</u>	<u>8,770,214</u>

30 The Governor shall allocate the statewide
 31 reduction to the supplemental retirement
 32 contributions across all State agencies.
 33 The Department of Budget and
 34 Management shall provide a schedule of
 35 the statewide reduction allocation to the
 36 budget committees and the Department of
 37 Legislative Services by ~~July 1~~ June 15,
 38 2014.

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

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

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

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

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

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

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

1 JUDICIARY

2	Chief Judge, Court of Appeals	1	190,600
3	Judge, Court of Appeals (@ 171,600)	6	1,029,600
4	Chief Judge, Court of Special Appeals	1	161,800
5	Judge, Court of Special Appeals (@ 158,800)	14	2,223,200
6	Judge, Circuit Court (@ 149,600)	162	24,235,200
7	Chief Judge, District Court of Maryland	1	158,800
8	Judge, District Court (@ 136,500)	117	15,970,500
9	Judiciary Clerk of Court A (@ 114,500)	5	572,500
10	Judiciary Clerk of Court B (@ 114,500)	6	687,000
11	Judiciary Clerk of Court C (@ 114,500)	6	687,000
12	Judiciary Clerk of Court D (@ 98,500)	7	689,500

13 OFFICE OF THE PUBLIC DEFENDER

14	Public Defender	1	149,600
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15 OFFICE OF THE ATTORNEY GENERAL

16	Attorney General	1	125,000
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17 OFFICE OF THE STATE PROSECUTOR

18	State Prosecutor	1	149,600
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19 MARYLAND TAX COURT

20	Judge Tax Court (@ 36,440)	4	145,760
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21 PUBLIC SERVICE COMMISSION

22	Commissioner (@ 136,631)	4	546,524
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23 WORKERS' COMPENSATION COMMISSION

24	Chairman	1	138,200
25	Commissioner (@ 136,500)	9	1,228,500

26 EXECUTIVE DEPARTMENT – GOVERNOR

27	Governor	1	150,000
28	Lieutenant Governor	1	125,000

1	SECRETARY OF STATE		
2	Secretary of State	1	87,500
3	MARYLAND STATE BOARD OF CONTRACT APPEALS		
4	Chairman	1	122,363
5	Member	1	110,364
6	Member	1	110,364
7	MARYLAND INSTITUTE FOR EMERGENCY		
8	MEDICAL SERVICES SYSTEMS		
9	EMS Executive Director	1	250,220
10	OFFICE OF THE COMPTROLLER		
11	Comptroller	1	125,000
12	STATE TREASURER'S OFFICE		
13	Treasurer	1	125,000
14	STATE LOTTERY AND GAMING CONTROL AGENCY		
15	Lottery and Gaming Commissioner (@ 18,000)	7	126,000
16	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
17	State Retirement Administrator	1	139,310
18	MARYLAND DEPARTMENT OF TRANSPORTATION		
19	State Highway Administration		
20	State Highway Administrator	1	157,590
21	Maryland Port Administration		
22	Executive Director	1	270,047
23	Deputy Executive Director, Development and		
24	Administration	1	162,393
25	Director, Operations	1	145,599
26	Director, Marketing	1	136,548
27	CFO and Treasurer (MIT)	1	125,660
28	Director, Maritime Commercial Management	1	129,984

1	Director, Engineering	1	123,600
2	Deputy Director, Marketing	1	112,520
3	Director, Security	1	94,554
4	Deputy Director, Harbor Development	1	105,924
5	Manager, South America and Latin America Trade		
6	Development	1	94,725
7	General Manager, Cruise MD Marketing	1	84,514
8	Maryland Transit Administration		
9	Maryland Transit Administrator	1	192,355
10	Senior Deputy Administrator, Transit Operations	1	128,594
11	Executive Director of Safety and Risk Management	1	136,534
12	Project Director New Starts	1	139,471
13	Executive Project Director New Starts	1	119,120
14	Executive Project Director New Starts	1	117,668
15	Maryland Aviation Administration		
16	Executive Director	1	274,793
17	Deputy Executive Director, Facilities Development and		
18	Engineering	1	141,322
19	Deputy Executive Director, Technology, Human		
20	Resources, Safety and Training	1	141,110
21	Deputy Executive Director, Business Management and		
22	Administration	1	157,590
23	Director, Planning and Environmental Services	1	128,009
24	Director, Commercial Management	1	133,900
25	Director, Marketing, Communications and Customer		
26	Service	1	128,009
27	Director, Regional Aviation Assistance	1	103,000
28	Deputy Executive Director, Operations and		
29	Maintenance	1	160,532
30	Director of Engineering and Construction Management	1	131,325
31	Director of Maintenance and Utilities	1	111,532
32	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
33	Office of the Chief Medical Examiner		
34	Resident Forensic Pathologist (@ 55,995)	3	167,985
35	MARYLAND SCHOOL FOR THE DEAF – FREDERICK CAMPUS		
36	MSD Non-Faculty Manager III	1	111,430
37	MSD Non-Faculty Manager III	1	103,947

1 MSD Non-Faculty Manager I 1 87,378

2 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

3 Maryland Parole Commission

4 Chairman 1 104,364

5 Member (@ 92,366) 9 831,294

6 PUBLIC EDUCATION

7 State Department of Education – Headquarters

8 State Superintendent of Schools 1 210,000

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

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

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

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

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

32 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,356,472 is
33 appropriated in the various agency budgets for tort claims (including motor vehicles)
34 under the provisions of the State Government Article, Title 12, Subtitle 1, the
35 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State

1 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
2 for tort claims but unexpended, are the only funds available to make payments under
3 the provisions of the MTCA.

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

8 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
9 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
10 hereby and by State Treasurer's regulations to payments of no more than
11 \$100,000 to a single claimant for injuries arising from a single incident or
12 occurrence.

13 (C) Tort claims for incidents or occurrences resulting in death on or after July
14 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
15 limited hereby and by State Treasurer's regulations to payments of no more
16 than \$75,000 to a single claimant. All other tort claims occurring on or after
17 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
18 Fund, are limited hereby and by State Treasurer's regulations to payments of
19 no more than \$50,000 to a single claimant for injuries arising from a single
20 incident or occurrence.

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

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

32 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
33 appropriated to the various State agency programs and subprograms in Comptroller
34 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
35 for services provided by the Comptroller of the Treasury, Data Processing Division,
36 Computer Center Operations (E00A10.01) consistent with the reimbursement
37 schedule provided for in the supporting budget documents. The expenditure or
38 transfer of these funds for other purposes requires the prior approval of the Secretary
39 of Budget and Management. Notwithstanding any other provision of law, the
40 Secretary of Budget and Management may transfer amounts appropriated in

Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2015.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2015 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2015
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	78,385	104,513
ES 5	9905	84,217	112,352
ES 6	9906	90,522	120,819
ES 7	9907	97,328	129,969
ES 8	9908	104,679	139,849
ES 9	9909	112,621	150,521
ES 10	9910	121,194	162,040
ES 11	9911	130,459	174,487
ES 91	9991	150,026	251,829

		FY 2015
Classification Title	Scale	Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	133,157
Executive VI	9906	114,183

OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	150,521
Deputy Attorney General	9909	150,521
Senior Executive Associate Attorney General	9908	139,849
Senior Executive Associate Attorney General	9908	135,731
Senior Executive Associate Attorney General	9908	127,256

PUBLIC SERVICE COMMISSION		
Chair	9991	157,590

1	OFFICE OF THE PEOPLE'S COUNSEL		
2	People's Counsel	9906	107,754
3	SUBSEQUENT INJURY FUND		
4	Executive Director	9906	120,819
5	UNINSURED EMPLOYERS' FUND		
6	Executive Director	9906	108,310
7	EXECUTIVE DEPARTMENT – GOVERNOR		
8	Executive Chief of Staff	9991	169,950
9	Executive Aide XI	9911	164,800
10	Executive Aide XI	9911	151,941
11	Executive Aide X	9910	158,493
12	Executive Aide X	9910	152,014
13	Executive Aide X	9910	152,014
14	Executive Aide X	9910	149,005
15	Executive Aide IX	9909	139,050
16	Executive Aide IX	9909	137,734
17	Executive Aide IX	9909	136,818
18	Executive Aide IX	9909	136,631
19	Executive Aide IX	9909	121,870
20	Executive Aide VIII	9908	133,179
21	Executive Aide VII	9907	124,712
22	DEPARTMENT OF DISABILITIES		
23	Secretary	9909	128,214
24	Deputy Secretary	9906	100,192
25	MARYLAND ENERGY ADMINISTRATION		
26	Executive Aide VIII	9908	136,631
27	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
28	Executive Aide IX	9909	130,538
29	Executive Aide VIII	9908	127,146
30	Executive Aide VIII	9908	126,072
31	GOVERNOR'S OFFICE FOR CHILDREN		
32	Executive Aide VIII	9908	118,450

1	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
2	Executive VII	9907	125,646
3	DEPARTMENT OF AGING		
4	Secretary	9909	131,166
5	Deputy Secretary	9906	98,375
6	MARYLAND COMMISSION ON CIVIL RIGHTS		
7	Executive Director	9906	115,991
8	Deputy Director	9904	78,385
9	STATE BOARD OF ELECTIONS		
10	State Administrator of Elections	9907	123,794
11	DEPARTMENT OF PLANNING		
12	Secretary	9909	131,166
13	Deputy Director	9906	117,947
14	Executive V	9905	108,297
15	MILITARY DEPARTMENT		
16	Military Department Operations and Maintenance		
17	The Adjutant General	9909	137,168
18	Executive VIII	9908	131,325
19	Executive VII	9907	128,160
20	Executive VII	9907	126,130
21	DEPARTMENT OF VETERANS AFFAIRS		
22	Secretary	9905	109,360
23	STATE ARCHIVES		
24	State Archivist	9907	129,279
25	MARYLAND HEALTH BENEFIT EXCHANGE		
26	Executive Director	9991	199,511
27	Health Benefit Exchange Executive XI	9911	168,096
28	Health Benefit Exchange Executive X	9910	157,590

1	Health Benefit Exchange Executive X	9910	142,800
2	Health Benefit Exchange Executive X	9910	128,174
3	Executive Aide X	9910	121,345
4	MARYLAND INSURANCE ADMINISTRATION		
5	Maryland Insurance Commissioner	9911	152,863
6	Maryland Deputy Insurance Commissioner	9908	138,291
7	OFFICE OF ADMINISTRATIVE HEARINGS		
8	Chief Administrative Law Judge	9907	123,971
9	COMPTROLLER OF MARYLAND		
10	Office of the Comptroller		
11	Chief Deputy Comptroller	9910	139,407
12	Executive Aide X	9910	162,040
13	Assistant State Comptroller V	9905	112,352
14	General Accounting Division		
15	Assistant State Comptroller VII	9907	113,650
16	Bureau of Revenue Estimates		
17	Assistant State Comptroller VII	9907	97,328
18	Revenue Administration Division		
19	Assistant State Comptroller VII	9907	129,969
20	Compliance Division		
21	Assistant State Comptroller VII	9907	128,244
22	Field Enforcement Division		
23	Assistant State Comptroller VI	9906	107,283
24	Central Payroll Bureau		
25	Assistant State Comptroller V	9905	112,352

1	Information Technology Division		
2	Assistant State Comptroller VII	9907	120,327
3	STATE TREASURER'S OFFICE		
4	Chief Deputy Treasurer	9909	143,625
5	Executive VIII	9908	136,631
6	Executive VIII	9908	104,679
7	Executive VI	9906	107,406
8	Executive V	9905	112,105
9	Executive V	9905	99,799
10			<u>104,000</u>
11	Executive V	9905	84,217
12	<u>Executive V</u>	<u>9905</u>	<u>102,639</u>
13	<u>Executive V</u>	<u>9905</u>	<u>107,454</u>
14	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
15	Director	9908	127,595
16	Deputy Director	9906	119,228
17	Executive V	9905	104,709
18	STATE LOTTERY AND GAMING CONTROL AGENCY		
19	Director	9911	173,349
20	Executive VIII	9908	135,265
21	Executive VII	9907	120,819
22	Executive VII	9907	120,819
23	Executive VII	9907	120,819
24	DEPARTMENT OF BUDGET AND MANAGEMENT		
25	Office of the Secretary		
26	Secretary	9911	174,487
27	Deputy Secretary	9909	147,037
28	Office of Personnel Services and Benefits		
29	Executive VIII	9908	131,993
30	Office of Budget Analysis		
31	Executive VIII	9908	130,905

1	Office of Capital Budgeting		
2	Executive VII	9907	127,147
3	DEPARTMENT OF INFORMATION TECHNOLOGY		
4	Secretary	9911	174,487
5	Executive VIII	9908	169,404
6	Executive VIII	9908	136,578
7	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
8	Executive Director	9909	150,521
9	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
10	Executive VII	9907	110,640
11	DEPARTMENT OF GENERAL SERVICES		
12	Office of the Secretary		
13	Secretary	9909	145,377
14	Executive VII	9907	114,437
15	Office of Facilities Operation and		
16	Maintenance		
17	Executive V	9905	100,858
18	Office of Procurement and Logistics		
19	Executive V	9905	101,909
20	Office of Real Estate		
21	Executive V	9905	100,858
22	Office of Facilities Planning, Design		
23	and Construction		
24	Executive V	9905	103,890
25	DEPARTMENT OF NATURAL RESOURCES		
26	Office of the Secretary		

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239

1	Secretary	9910	154,733
2	Deputy Secretary	9908	137,734
3	Executive VI	9906	120,819
4	Executive VI	9906	109,344

5 Critical Area Commission

6	Chairman	9906	105,671
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7 DEPARTMENT OF AGRICULTURE

8 Office of the Secretary

9	Secretary	9909	136,631
10	Deputy Secretary	9907	112,055
11	Program Executive	9904	95,615

12 Office of Marketing, Animal Industries and Consumer Services

13	Executive V	9905	93,509
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14 Office of Plant Industries and Pest Management

15	Executive V	9905	93,382
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16 Office of Resource Conservation

17	Executive V	9905	103,523
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18 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

19 Office of the Secretary

20	Secretary	9911	174,487
21	Deputy Secretary	9908	128,525
22	Executive VII	9907	129,969
23	Executive VII	9907	99,020
24	Executive V	9905	101,327

25 Regulatory Services

26	Executive VI	9906	90,522
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27 Deputy Secretary for Public Health Services

28	Executive IX	9909	112,621
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1	Office of the Chief Medical Examiner		
2	Chief Medical Examiner Post Mortem	9991	239,181
3	Laboratories Administration		
4	Executive VI	9906	110,621
5	Deputy Secretary for Behavioral Health and Disabilities		
6	Executive V	9905	96,358
7	Developmental Disabilities Administration		
8	Executive VII	9907	123,971
9	Medical Care Programs Administration		
10	Deputy Secretary	9910	162,040
11	Executive VI	9906	120,819
12	Executive VI	9906	113,300
13	Executive VI	9906	112,520
14	Health Regulatory Commissions		
15	Executive VIII	9908	122,133
16	DEPARTMENT OF HUMAN RESOURCES		
17	Office of the Secretary		
18	Secretary	9911	162,655
19	Deputy Secretary	9908	135,791
20	Deputy Secretary	9908	133,441
21	Deputy Secretary	9908	104,679
22	Social Services Administration		
23	Executive VI	9906	107,162
24	Child Support Enforcement Administration		
25	Executive Director	9906	114,516
26	Family Investment Administration		
27	Executive VI	9906	111,728

1	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
2	Office of the Secretary		
3	Secretary	9910	157,590
4	Deputy Secretary	9908	122,658
5	Division of Labor and Industry		
6	Executive VI	9906	120,819
7	Division of Occupational and Professional Licensing		
8	Executive VI	9906	90,522
9	Division of Workforce Development and Adult Learning		
10	Executive VII	9907	129,969
11	Division of Unemployment Insurance		
12	Executive VI	9906	90,522
13	DEPARTMENT OF PUBLIC SAFETY AND		
14	CORRECTIONAL SERVICES		
15	Office of the Secretary		
16	Secretary	9911	174,487
17	Deputy Secretary	9908	139,849
18	Executive VII	9907	129,969
19	Executive VII	9907	108,748
20	Deputy Secretary for Operations		
21	Deputy Secretary	9908	129,551
22	General Administration – North		
23	Regional Executive Director	9907	129,969
24	General Administration – South		
25	Regional Executive Director	9907	114,664

1	General Administration – Central		
2	Regional Executive Director	9907	122,613
3	PUBLIC EDUCATION		
4	State Department of Education – Headquarters		
5	Deputy State Superintendent of Schools	9909	150,521
6	Deputy State Superintendent of Schools	9909	150,521
7	Deputy State Superintendent of Schools	9909	150,521
8	Executive VII	9907	129,969
9	Assistant State Superintendent	9906	120,819
10	Assistant State Superintendent	9906	120,819
11	Assistant State Superintendent	9906	115,948
12	Assistant State Superintendent	9906	114,866
13	Assistant State Superintendent	9906	112,988
14	Assistant State Superintendent	9906	109,526
15	Assistant State Superintendent	9906	104,428
16	Assistant State Superintendent	9906	93,238
17	Maryland Longitudinal Data System Center		
18	Executive VI	9906	115,360
19	Maryland Higher Education Commission		
20	Secretary	9910	149,711
21	Assistant Secretary	9907	113,650
22	Maryland School for the Deaf – Frederick Campus		
23	Superintendent	9907	129,969
24	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
25	Office of the Secretary		
26	Secretary	9910	156,307
27	Deputy Secretary	9908	139,849
28	Division of Credit Assurance		
29	Executive VI	9906	120,697

1	Division of Neighborhood Revitalization		
2	Executive VI	9906	112,114
3	Division of Development Finance		
4	Executive VI	9906	117,450
5	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
6	Office of the Secretary		
7	Secretary	9911	167,078
8	Deputy Secretary	9909	149,638
9	Division of Marketing and Communications		
10	Executive VIII	9908	136,028
11	Division of Business and Enterprise Development		
12	Executive VIII	9908	139,849
13	Division of Tourism, Film and the Arts		
14	Executive VIII	9908	133,858
15	DEPARTMENT OF THE ENVIRONMENT		
16	Office of the Secretary		
17	Secretary	9910	148,163
18	Deputy Secretary	9908	136,102
19	Deputy Secretary	9908	133,212
20	Water Management Administration		
21	Executive VI	9906	115,962
22	Land Management Administration		
23	Executive VI	9906	119,945
24	Air and Radiation Management Administration		
25	Executive VI	9906	118,173

DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	157,761
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Departmental Support

Deputy Secretary	9908	126,083
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Residential and Community Operations

Deputy Secretary	9908	126,083
Assistant Secretary	9905	98,937

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	162,843
Executive VIII	9908	139,849
Deputy Secretary	9907	97,328

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal year 2015 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2015
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	78,385	104,513
ES 5	9905	84,217	112,352
ES 6	9906	90,522	120,819
ES 7	9907	97,328	129,969
ES 8	9908	104,679	139,849
ES 9	9909	112,621	150,521
ES 10	9910	121,194	162,040
ES 11	9911	130,459	174,487
ES 91	9991	150,026	251,829

1 DEPARTMENT OF TRANSPORTATION

2 The Secretary's Office

3	Secretary	9911	174,487
4	Deputy Secretary	9909	150,521
5	Deputy Secretary	9909	150,521

6 Motor Vehicle Administration

7	Motor Vehicle Administrator	9909	143,564
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8 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 9 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 10 Services or the State Department of Education in a facility or program that becomes
 11 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 12 Assistance Program makes payment for such services, general funds equal to the
 13 general funds paid by the Medical Assistance Program to such a facility or program
 14 may be transferred from the previously mentioned departments to the Medical
 15 Assistance Program. Further, should the facility or program become eligible
 16 subsequent to payment to the facility or program by any of the previously mentioned
 17 departments, and the Medical Assistance Program makes subsequent additional
 18 payments to the facility or program for the same services, any recoveries of
 19 overpayment, whether paid in this or prior fiscal years, shall become available to the
 20 Medical Assistance Program for provider reimbursement purposes.

21 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 22 to the various State departments and agencies in Comptroller Object 0831 (Office of
 23 Administrative Hearings) to conduct administrative hearings by the Office of
 24 Administrative Hearings are to be transferred to the Office of Administrative
 25 Hearings (D99A11.01) on July 1, 2014, and may not be expended for any other
 26 purpose.

27 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 28 State Department of Education and the Departments of Health and Mental Hygiene,
 29 Human Resources, and Juvenile Services may be transferred by budget amendment to
 30 the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would
 31 represent costs associated with local partnership agreements approved by the
 32 Children's Cabinet Interagency Fund.

33 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 34 the various State agency programs and subprograms in Comptroller Objects 0152
 35 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 36 Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
 37 Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876
 38 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303
 39 (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 2014 and fiscal year 2015. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

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

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2014, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2015 funding for health insurance shall be reduced by ~~\$23,816,252~~ 25,362,001 in ~~Executive Branch~~ agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Object 0154 – Retirees Health Insurance, within ~~Executive Branch~~ agencies in fiscal year 2015 by the following amounts in accordance with a schedule determined by the Governor:

Agency	General Funds
<u>B75</u> <u>General Assembly</u>	<u>286,223</u>
<u>C00</u> <u>Judiciary</u>	<u>1,259,526</u>
C80 Office of the Public Defender	365,554
C81 Office of the Attorney General	58,177
C82 State Prosecutor	4,169
C85 Maryland Tax Court	2,637
D05 Board of Public Works (BPW)	3,254
D10 Executive Department – Governor	32,952
D11 Office of Deaf and Hard of Hearing	609
D12 Department of Disabilities	6,698
D15 Boards and Commissions	29,792
D16 Secretary of State	8,342

1	D17	Historic St. Mary's City Commission	9,802
2	D18	Governor's Office for Children	6,607
3	D25	BPW Interagency Committee for School Construction	9,075
4	D26	Department of Aging	8,603
5	D27	Maryland Commission on Civil Rights	10,542
6	D38	State Board of Elections	14,143
7	D39	Maryland State Board of Contract Appeals	2,440
8	D40	Department of Planning	50,579
9	D50	Military Department	45,058
10	D55	Department of Veterans Affairs	19,228
11	D60	Maryland State Archives	7,809
12	E00	Comptroller of Maryland	327,794
13	E20	State Treasurer's Office	10,522
14	E50	Department of Assessments and Taxation	124,616
15	E75	State Lottery and Gaming Control Agency	49,235
16	E80	Property Tax Assessment Appeals Board	3,269
17	F10	Department of Budget and Management	56,434
18	F50	Department of Information Technology	32,963
19	H00	Department of General Services	161,097
20	K00	Department of Natural Resources	168,790
21	L00	Department of Agriculture	105,621
22	M00	Department of Health and Mental Hygiene	2,083,766
23	N00	Department of Human Resources	1,210,344
24	P00	Department of Labor, Licensing and Regulation	101,947
25	Q00	Department of Public Safety and Correctional Services	4,572,497
26	R00	State Department of Education	178,068
27	R15	Maryland Public Broadcasting Commission	31,691
28	R62	Maryland Higher Education Commission	18,170
29	R75	Support for State Operated Institutions of Higher	
30		Education	4,318,948
31	R99	Maryland School for the Deaf	117,602
32	T00	Department of Business and Economic Development	68,736
33	U00	Department of the Environment	138,153
34	V00	Department of Juvenile Services	838,632
35	W00	Department of State Police	850,222

36			
37		Total General Funds	16,265,187
38			<u>17,810,930</u>
39			

40		Agency	Special Funds
41	C81	Office of the Attorney General	21,061
42	C90	Public Service Commission	57,122
43	C91	Office of the People's Counsel	10,028
44	C94	Subsequent Injury Fund	7,436
45	C96	Uninsured Employers Fund	5,111
46	C98	Workers' Compensation Commission	51,638

1	D12	Department of Disabilities	598
2	D13	Maryland Energy Administration	8,303
3	D15	Boards and Commissions	400
4	D17	Historic St. Mary's City Commission	1,014
5	D26	Department of Aging	890
6	D38	State Board of Elections	1,286
7	D40	Department of Planning	4,093
8	D53	Maryland Institute for Emergency Medical Services	
9		Systems	38,754
10	D55	Department of Veterans Affairs	887
11	D60	Maryland State Archives	14,887
12	D78	Maryland Health Benefit Exchange	12,019
13	D79	Maryland Health Insurance Plan	3,305
14	D80	Maryland Insurance Administration	102,363
15	D90	Canal Place Preservation and Development Authority	782
16	D99	Office of Administrative Hearings	1,353
17	E00	Comptroller of Maryland	61,778
18	E20	State Treasurer's Office	1,207
19	E50	Department of Assessments and Taxation	132,985
20	E75	State Lottery and Gaming Control Agency	60,456
21	F10	Department of Budget and Management	51,633
22	F50	Department of Information Technology	2,882
23	G20	State Retirement Agency	52,921
24	G50	Teachers and State Employees Supplemental Retirement	
25		Plans	4,830
26	H00	Department of General Services	3,283
27	J00	Department of Transportation	2,675,352
28	K00	Department of Natural Resources	314,518
29	L00	Department of Agriculture	45,239
30	M00	Department of Health and Mental Hygiene	162,477
31	N00	Department of Human Resources	37,270
32	P00	Department of Labor, Licensing and Regulation	114,296
33	Q00	Department of Public Safety and Correctional Services	142,941
34	R00	State Department of Education	9,341
35	R15	Maryland Public Broadcasting Commission	30,810
36	R62	Maryland Higher Education Commission	1,997
37	S00	Department of Housing and Community Development	94,907
38	T00	Department of Business and Economic Development	24,267
39	U00	Department of the Environment	160,705
40	W00	Department of State Police	207,233
41			
42		Total Special Funds	4,736,658
43			
44		Agency	Federal Funds
45	C81	Office of the Attorney General	10,506
46	C90	Public Service Commission	1,039

1	D12	Department of Disabilities	3,708
2	D13	Maryland Energy Administration	2,267
3	D15	Boards and Commissions	7,125
4	D26	Department of Aging	8,307
5	D27	Maryland Commission on Civil Rights	2,545
6	D40	Department of Planning	3,816
7	D50	Military Department	62,406
8	D55	Department of Veterans Affairs	2,958
9	D78	Maryland Health Benefit Exchange	12,019
10	D79	Maryland Health Insurance Plan	205
11	D80	Maryland Insurance Administration	1,557
12	H00	Department of General Services	2,823
13	J00	Department of Transportation	390
14	K00	Department of Natural Resources	40,806
15	L00	Department of Agriculture	5,188
16	M00	Department of Health and Mental Hygiene	347,279
17	N00	Department of Human Resources	1,267,155
18	P00	Department of Labor, Licensing and Regulation	390,178
19	Q00	Department of Public Safety and Correctional Services	95,419
20	R00	State Department of Education	398,687
21	R15	Maryland Public Broadcasting Commission	1,761
22	R62	Maryland Higher Education Commission	752
23	R99	Maryland School for the Deaf	1,555
24	S00	Department of Housing and Community Development	28,958
25	T00	Department of Business and Economic Development	2,168
26	U00	Department of the Environment	106,754
27	V00	Department of Juvenile Services	6,076
28			
29		Total Federal Funds	2,814,407
30			

31			Current
32			Unrestricted
33		Agency	Funds
34	R13	Morgan State University	219,929
35	R30	University System of Maryland	4,099,019
36			
37		Total Current Unrestricted Funds	4,318,948
38		Less: General Funds in Higher Education	4,318,948
39			
40		Net Current Unrestricted Funds	- 0 -
41			

42 ~~SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal 2015 funding~~
 43 ~~for retirement shall be reduced by \$96,678,535 in Executive Branch agencies to reduce~~
 44 ~~the retirement reinvestment contribution contingent upon the enactment of legislation~~
 45 ~~reducing the amount of the retirement reinvestment contribution. Funding for this~~

~~purpose shall be reduced in Comptroller Object 0161 (Employees' Retirement), Comptroller Object 0163 (Teachers' Retirement), Comptroller Object 0165 (State Police Retirement) and Comptroller Object 0169 (Law Enforcement Officers' Retirement) within Executive Branch agencies in fiscal year 2015 by the following amounts:~~

	Agency	General Funds
5	C80 Office of the Public Defender	604,985
6	C81 Office of the Attorney General	108,739
7	C82 State Prosecutor	9,468
8	C85 Maryland Tax Court	3,698
9	D05 Board of Public Works (BPW)	6,648
10	D10 Executive Department — Governor	73,323
11	D11 Office of Deaf and Hard of Hearing	2,051
12	D12 Department of Disabilities	10,145
13	D15 Boards and Commissions	52,637
14	D16 Secretary of State	14,319
15	D17 Historic St. Mary's City Commission	14,062
16	D18 Governor's Office for Children	10,354
17	D25 BPW Interagency Committee for School Construction	10,971
18	D26 Department of Aging	12,169
19	D27 Maryland Commission on Civil Rights	17,748
20	D38 State Board of Elections	24,277
21	D39 Maryland State Board of Contract Appeals	3,479
22	D40 Department of Planning	82,229
23	D50 Military Department	60,151
24	D55 Department of Veterans Affairs	29,292
25	D60 Maryland State Archives	14,180
26	E00 Comptroller of Maryland	439,018
27	E20 State Treasurer's Office	18,249
28	E50 Department of Assessments and Taxation	158,624
29	E75 State Lottery and Gaming Control Agency	55,003
30	E80 Property Tax Assessment Appeals Board	4,058
31	F10 Department of Budget and Management	104,832
32	F50 Department of Information Technology	59,402
33	H00 Department of General Services	231,842
34	K00 Department of Natural Resources	316,195
35	L00 Department of Agriculture	142,297
36	M00 Department of Health and Mental Hygiene	2,685,567
37	N00 Department of Human Resources	1,571,776
38	P00 Department of Labor, Licensing and Regulation	170,422
39	Q00 Department of Public Safety and Correctional Services	5,211,976
40	R00 State Department of Education — Headquarters	284,346
41	R00 State Department of Education — Aid	63,308,540
42	R15 Maryland Public Broadcasting Commission	40,075
43	R62 Maryland Higher Education Commission	25,785
44	R62 Maryland Higher Education Commission — Aid	2,620,315
45	R75 Support for State Operated Institutions of Higher	4,633,148

1	Education	
2	R00 Maryland School for the Deaf	172,080
3	T00 Department of Business and Economic Development	120,295
4	U00 Department of the Environment	205,527
5	V00 Department of Juvenile Services	1,010,770
6	W00 Department of State Police	1,555,780
7		
8	Total General Funds	86,310,856
9		
10	Agency	Special Funds
11	C80 Office of the Public Defender	1,033
12	C81 Office of the Attorney General	34,623
13	C90 Public Service Commission	99,212
14	C91 Office of the People's Counsel	14,842
15	C94 Subsequent Injury Fund	12,742
16	C96 Uninsured Employers Fund	8,702
17	C98 Workers' Compensation Commission	58,303
18	D12 Department of Disabilities	656
19	D13 Maryland Energy Administration	18,972
20	D15 Boards and Commissions	906
21	D17 Historic St. Mary's City Commission	1,453
22	D26 Department of Aging	2,711
23	D38 State Board of Elections	2,398
24	D40 Department of Planning	5,468
25	D53 Maryland Institute for Emergency Medical Services	
26	Systems	62,410
27	D55 Department of Veterans Affairs	743
28	D60 Maryland State Archives	21,685
29	D78 Maryland Health Benefit Exchange	23,076
30	D79 Maryland Health Insurance Plan	7,534
31	D80 Maryland Insurance Administration	166,490
32	D90 Canal Place Preservation and Development Authority	1,397
33	D99 Office of Administrative Hearings	2,723
34	E00 Comptroller of Maryland	90,892
35	E20 State Treasurer's Office	2,207
36	E50 Department of Assessments and Taxation	159,018
37	E75 State Lottery and Gaming Control Agency	97,399
38	F10 Department of Budget and Management	57,633
39	F50 Department of Information Technology	3,500
40	G20 State Retirement Agency	84,668
41	G50 Teachers and State Employees Supplemental Retirement	
42	Plans	7,954
43	H00 Department of General Services	4,616
44	J00 Department of Transportation	3,207,910
45	K00 Department of Natural Resources	402,037

1	L00	Department of Agriculture	50,696
2	M00	Department of Health and Mental Hygiene	260,040
3	N00	Department of Human Resources	40,324
4	P00	Department of Labor, Licensing and Regulation	162,910
5	Q00	Department of Public Safety and Correctional Services	169,317
6	R00	State Department of Education	13,004
7	R15	Maryland Public Broadcasting Commission	46,195
8	R62	Maryland Higher Education Commission	1,488
9	S00	Department of Housing and Community Development	170,805
10	T00	Department of Business and Economic Development	47,601
11	U00	Department of the Environment	233,717
12	W00	Department of State Police	367,578
13			

14		Total Special Funds	6,229,678
15			

16		Agency	Federal Funds
17	C81	Office of the Attorney General	16,632
18	C90	Public Service Commission	1,984
19	D12	Department of Disabilities	5,387
20	D13	Maryland Energy Administration	4,824
21	D15	Boards and Commissions	11,967
22	D26	Department of Aging	14,388
23	D27	Maryland Commission on Civil Rights	3,745
24	D40	Department of Planning	5,593
25	D50	Military Department	91,954
26	D55	Department of Veterans Affairs	3,565
27	D78	Maryland Health Benefit Exchange	23,456
28	D79	Maryland Health Insurance Plan	472
29	D80	Maryland Insurance Administration	3,465
30	H00	Department of General Services	3,507
31	J00	Department of Transportation	388,528
32	K00	Department of Natural Resources	53,329
33	L00	Department of Agriculture	5,830
34	M00	Department of Health and Mental Hygiene	493,863
35	N00	Department of Human Resources	1,577,342
36	P00	Department of Labor, Licensing and Regulation	528,756
37	Q00	Department of Public Safety and Correctional Services	106,910
38	R00	State Department of Education	559,142
39	R15	Maryland Public Broadcasting Commission	2,680
40	R62	Maryland Higher Education Commission	1,438
41	R99	Maryland School for the Deaf	2,605
42	S00	Department of Housing and Community Development	48,691
43	T00	Department of Business and Economic Development	3,152
44	U00	Department of the Environment	157,805
45	V00	Department of Juvenile Services	7,991

1		
2	Total Federal Funds	4,129,001
3		
4		Current
5		Unrestricted
6	Agency	Funds
7	R13 Morgan State University	387,521
8	R30 University System of Maryland	4,245,627
9		
10	Total Current Unrestricted Funds	4,633,148
11	Less: General Funds in Higher Education	4,633,148
12		
13	Net Current Unrestricted Funds	0
14		

15 SECTION 20. AND BE IT FURTHER ENACTED, That in fiscal 2015 the
 16 Governor, Chief Judge, and Presiding Officers shall reduce the amount of
 17 supplemental retirement contributions by the following amounts contingent upon the
 18 enactment of SB 172~~4~~ or HB 162:

19	<u>General Funds – Executive Branch:</u>	<u>\$172,639,712</u>
20	<u>General Funds – General Assembly:</u>	<u>\$936,218</u>
21	<u>General Funds – Judiciary:</u>	<u>\$2,939,846</u>
22	<u>Special Funds:</u>	<u>\$12,459,356</u>
23	<u>Federal Funds:</u>	<u>\$8,258,002</u>

24 The Governor shall allocate the statewide reduction to the supplemental
 25 retirement contributions across all State agencies. The Department of Budget and
 26 Management shall provide a schedule of the statewide reduction allocation to the
 27 budget committees and the Department of Legislative Services by ~~July 1~~ June 15,
 28 2014.

29 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
 30 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
 31 current unrestricted and general funds in the University System of Maryland,
 32 St. Mary's College of Maryland, Morgan State University, and Baltimore City
 33 Community College.

34 SECTION 22. AND BE IT FURTHER ENACTED, That the General Accounting
 35 Division of the Comptroller of Maryland shall establish a subsidiary ledger control
 36 account to debit all State agency funds budgeted under subobject 0175 (workers'
 37 compensation coverage) and to credit all payments disbursed to the Chesapeake
 38 Employers' Insurance Company (CEIC) via transmittal. The control account shall also
 39 record all funds withdrawn from CEIC and returned to the State and subsequently

1 transferred to the General Fund. CEIC shall submit monthly reports to the
2 Department of Legislative Services concerning the status of the account.

3 SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget
4 books shall include a summary statement of federal revenues by major federal
5 program sources supporting the federal appropriations made therein along with the
6 major assumptions underpinning the federal fund estimates. The Department of
7 Budget and Management (DBM) shall exercise due diligence in reporting this data
8 and ensure that they are updated as appropriate to reflect ongoing congressional
9 action on the federal budget. In addition, DBM shall provide to the Department of
10 Legislative Services (DLS) data for the actual, current, and budget years listing the
11 components of each federal fund appropriation by Catalog of Federal Domestic
12 Assistance number or equivalent detail for programs not in the catalog. Data shall be
13 provided in an electronic format subject to the concurrence of DLS.

14 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of
15 federal funds appropriated in this budget or subsequent to the enactment of this
16 budget by the budget amendment process:

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

22 (2) For fiscal 2015, except with respect to capital appropriations, to the
23 extent consistent with federal requirements:

24 (i) when expenditures or encumbrances may be charged to either
25 State or federal fund sources, federal funds shall be charged before State funds are
26 charged except that this policy does not apply to the Department of Human Resources
27 with respect to federal funds to be carried forward into future years for child welfare
28 or welfare reform activities;

29 (ii) when additional federal funds are sought or otherwise become
30 available in the course of the fiscal year, agencies shall consider, in consultation with
31 the Department of Budget and Management (DBM), whether opportunities exist to
32 use these federal revenues to support existing operations rather than to expand
33 programs or establish new ones; and

34 (iii) DBM shall take appropriate actions to effectively establish the
35 provisions of this section as policies of the State with respect to the administration of
36 federal funds by executive agencies.

37 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of
38 Budget and Management (DBM) shall provide an annual report on indirect costs to
39 the General Assembly in January 2015 as an appendix in the Governor's fiscal 2016

1 budget books. The report shall detail by agency for the actual fiscal 2014 budget the
2 amount of statewide indirect cost recovery received, the amount of statewide indirect
3 cost recovery transferred to the General Fund, and the amount of indirect cost
4 recovery retained for use by each agency. In addition, it shall list the most recently
5 available federally approved statewide and internal agency cost-recovery rates. As
6 part of the normal fiscal/compliance audit performed for each agency once every
7 3 years, the Office of Legislative Audits shall assess available information on the
8 timeliness, completeness, and deposit history of indirect cost recoveries by State
9 agencies. Further provided that for fiscal 2015, excluding the Maryland Department of
10 Transportation, the amount of revenue received by each agency from any federal
11 source for statewide cost recovery may only be transferred to the General Fund and
12 may not be retained in any clearing account or by any other means, nor may DBM or
13 any other agency or entity approve exemptions to permit any agency to retain any
14 portion of federal statewide cost recoveries.

15 SECTION 26. AND BE IT FURTHER ENACTED, That the Governor's budget
16 books shall include a forecast of the impact of the Executive budget proposal on the
17 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
18 higher education Current Unrestricted Fund accounts. This forecast shall estimate
19 aggregate revenues, expenditures, and fund balances in each account for the fiscal
20 year last completed, the current year, the budget year, and 4 years thereafter.
21 Expenditures shall be reported at such agency, program or unit levels, or categories as
22 may be determined appropriate after consultation with the Department of Legislative
23 Services. A statement of major assumptions underlying the forecast shall also be
24 provided, including but not limited to general salary increases, inflation, and growth of
25 caseloads in significant program areas.

26 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
27 General Assembly that all State departments, agencies, bureaus, commissions, boards,
28 and other organizational units included in the State budget, including the Judiciary,
29 shall prepare and submit items for the fiscal 2016 budget detailed by Comptroller
30 subobject classification in accordance with instructions promulgated by the
31 Comptroller of the Treasury. The presentation of budget data in the State budget
32 books shall include object, fund, and personnel data in the manner provided for in
33 fiscal 2015 except as indicated elsewhere in this Act; however, this may not preclude
34 the placement of additional information into the budget books. For actual fiscal 2014
35 spending, the fiscal 2015 working appropriation, and the fiscal 2016 allowance, the
36 budget detail shall be available from the Department of Budget and Management
37 (DBM) automated data system at the subobject level by subobject codes and
38 classifications for all agencies. To the extent possible, except for public higher
39 education institutions, subobject expenditures shall be designated by fund for actual
40 fiscal 2014 spending, the fiscal 2015 working appropriation, and the fiscal 2016
41 allowance. The agencies shall exercise due diligence in reporting this data and
42 ensuring correspondence between reported position and expenditure data for the
43 actual, current, and budget fiscal years. This data shall be made available on request
44 and in a format subject to the concurrence of the Department of Legislative Services
45 (DLS). Further, the expenditure of appropriations shall be reported and accounted for

1 by the subobject classification in accordance with the instructions promulgated by the
2 Comptroller of Maryland.

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

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

13 SECTION 28. AND BE IT FURTHER ENACTED, On or before August 1, 2014,
14 each State agency and each public institution of higher education shall report to the
15 Department of Budget and Management (DBM) any agreements in place for any part
16 of fiscal 2014 between State agencies and any public institution of higher education
17 involving potential expenditures in excess of \$100,000 over the term of the agreement.
18 Further provided that DBM shall provide direction and guidance to all State agencies
19 and public institutions of higher education as to the procedures and specific elements
20 of data to be reported with respect to these interagency agreements, to include at a
21 minimum:

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

24 (2) the starting date for each agreement;

25 (3) the ending date for each agreement;

26 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
27 services to be rendered over the term of the agreement by any public institution of
28 higher education to any State agency;

29 (5) a description of the nature of the goods and services to be provided;

30 (6) the total number of personnel, both full-time and part-time, associated
31 with the agreement;

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

34 (8) the amount and rate of any indirect cost recovery or overhead charges
35 assessed by the institution of higher education related to the agreement; and

1 (9) the justification submitted to DBM for indirect cost recovery rates greater
2 than 20%.

3 Further provided that DBM shall submit a consolidated report to the budget
4 committees and the Department of Legislative Services by December 1, 2014, that
5 contains information on all agreements between State agencies and any public
6 institution of higher education involving potential expenditures in excess of \$100,000
7 that were in effect at any time during fiscal 2014.

8 SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment
9 to increase the total amount of special, federal, or higher education (current restricted
10 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
11 from the Governor's Office of Crime Control and Prevention or the Maryland
12 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
13 following restrictions:

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

15 (i) appropriating funds available as a result of the award of federal
16 disaster assistance; and

17 (ii) transferring funds from the State Reserve Fund – Economic
18 Development Opportunities Fund for projects approved by the Legislative Policy
19 Committee.

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

22 (i) that amendment has been submitted to the Department of
23 Legislative Services (DLS); and

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

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

33 (i) restore funds for items or purposes specifically denied by the
34 General Assembly;

35 (ii) fund a capital project not authorized by the General Assembly
36 provided, however, that subject to provisions of the Transportation Article, projects of

1 the Maryland Department of Transportation (MDOT) shall be restricted as provided in
2 Section 1 of this Act;

3 (iii) increase the scope of a capital project by an amount 7.5% or more
4 over the approved estimate or 5.0% or more over the net square footage of the
5 approved project until the amendment has been submitted to DLS and the budget
6 committees have considered and offered comment to the Governor or 45 days have
7 elapsed from the date of submission of the amendment. This provision does not apply
8 to MDOT; and

9 (iv) provide for the additional appropriation of special, federal, or
10 higher education funds of more than \$100,000 for the reclassification of a position or
11 positions.

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

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

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

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

28 (8) Further provided that the fiscal 2015 appropriation detail as shown in
29 the Governor's budget books submitted to the General Assembly in January 2015 and
30 the supporting electronic detail shall not include appropriations for budget
31 amendments that have not been signed by the Governor, exclusive of the MDOT
32 pay-as-you-go capital program.

33 (9) Further provided that it is the policy of the State to recognize and
34 appropriate additional special, higher education, and federal revenues in the budget
35 bill as approved by the General Assembly. Further provided that for the fiscal 2016
36 allowance, the Department of Budget and Management shall continue policies and
37 procedures to minimize reliance on budget amendments for appropriations that could
38 be included in a deficiency appropriation.

1 SECTION 30. AND BE IT FURTHER ENACTED, That:

2 (1) The Secretary of Health and Mental Hygiene shall maintain the
3 accounting systems necessary to determine the extent to which funds appropriated for
4 fiscal 2014 in program M00Q01.03 Medical Care Provider Reimbursements have been
5 disbursed for services provided in that fiscal year and shall prepare and submit the
6 periodic reports required under this section for that program.

7 (2) The State Superintendent of Schools shall maintain the accounting
8 systems necessary to determine the extent to which funds appropriated for fiscal 2014
9 to program R00A02.07 Students With Disabilities for Non-Public Placements have
10 been disbursed for services provided in that fiscal year and to prepare periodic reports
11 as required under this section for that program.

12 (3) The Secretary of Human Resources shall maintain the accounting
13 systems necessary to determine the extent to which funds appropriated for fiscal 2014
14 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
15 services provided in that fiscal year and to prepare the periodic reports required under
16 this section for that program.

17 (4) For the programs specified, reports shall indicate total appropriations for
18 fiscal 2014 and total disbursements for services provided during that fiscal year up
19 through the last day of the second month preceding the date on which the report is to
20 be submitted and a comparison to data applicable to those periods in the preceding
21 fiscal year.

22 (5) Reports shall be submitted to the budget committees, the Department of
23 Legislative Services, the Department of Budget and Management, and the
24 Comptroller on November 1, 2014; March 1, 2015; and June 1, 2015.

25 (6) It is the intent of the General Assembly that general funds appropriated
26 for fiscal 2014 to the programs specified that have not been disbursed within a
27 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

28 SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget
29 may be expended to pay the salary of a secretary or an acting secretary of any
30 department whose nomination as secretary has been rejected by the Senate or an
31 acting secretary who was serving in that capacity prior to the 2014 session whose
32 nomination for the secretary position was not put forward and approved by the Senate
33 during the 2014 session unless the acting secretary is appointed under Article II,
34 Section 11 of the Maryland Constitution prior to July 1, 2014.

35 SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public
36 Works (BPW), in exercising its authority to create additional positions pursuant to
37 Section 7-236 of the State Finance and Procurement Article, may authorize during the
38 fiscal year no more than 100 positions in excess of the total number of authorized State
39 positions on July 1, 2014, 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 man, that are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least 2 years. Any position created by this method may not be counted within the limitation of 100 under this section.

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

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

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

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

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2015, the status of positions created with non-State funding sources during fiscal 2011, 2012, 2013, 2014, and 2015 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 33. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2014, 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 2014 and on the first day of fiscal 2015. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2014 and 2015, including non-budgetary programs, the Maryland

Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management (DBM) shall also prepare during fiscal 2015 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 2016 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 2016 Governor's budget books shall also be provided.

SECTION 34. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 15, 2014; October 15, 2014; January 15, 2015; and April 15, 2015; and

(2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

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

SECTION 35. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

1 SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of the
2 Department of Budget and Management shall include as an appendix in the
3 fiscal 2016 Governor's budget books an accounting of the fiscal 2014 actual, fiscal 2015
4 working appropriation, and fiscal 2016 estimated revenues and expenditures
5 associated with the employees' and retirees' health plan. This accounting shall include:

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

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

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

13 SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the
14 General Assembly that the Department of Budget and Management, the Department
15 of Natural Resources, and the Maryland Department of the Environment provide two
16 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
17 to the concurrence of the Department of Legislative Services (DLS) in terms of both
18 electronic format to be used and data to be included. The scope of the reports is as
19 follows:

20 (1) Chesapeake Bay restoration operating and capital expenditures by
21 agency, fund type, and particular fund source based on programs that have over 50%
22 of their activities directly related to Chesapeake Bay restoration for the fiscal 2014
23 actual, fiscal 2015 working appropriation, and fiscal 2016 allowance, which is to be
24 included as an appendix in the fiscal 2016 budget volumes and submitted
25 electronically in disaggregated form to DLS; and

26 (2) 2-year milestones funding by agency, best management practice, fund
27 type, and particular fund source along with associated nutrient and sediment
28 reductions for fiscal 2013, 2014, 2015, and 2016, which is to be submitted
29 electronically in disaggregated form to DLS.

30 SECTION 38. AND BE IT FURTHER ENACTED, That the Department of
31 Budget and Management shall provide an annual report on the revenue from the
32 Regional Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance
33 auctions and set-aside allowances to the General Assembly in conjunction with
34 submission of the fiscal 2016 budget and annually thereafter as an appendix to the
35 Governor's budget books. This report shall include information for the actual
36 fiscal 2014 budget, fiscal 2015 working appropriation, and fiscal 2016 allowance. The
37 report shall detail revenue assumptions used to calculate the available Strategic
38 Energy Investment Fund (SEIF) from RGGI auctions for each fiscal year including:

39 (1) the number of auctions;

1 (2) the number of allowances sold;

2 (3) the allowance price for both current and future (if offered) control period
3 allowances sold in each auction;

4 (4) prior year fund balance from RGGI auction revenue used to support the
5 appropriation; and

6 (5) anticipated revenue from set-aside allowances.

7 The report shall also include detail on the amount of the SEIF from RGGI
8 auction revenue available to each agency that receives funding through each required
9 allocation, separately identifying any prior year fund balance:

10 (1) energy assistance;

11 (2) residential rate relief;

12 (3) energy efficiency and conservation programs, low- and moderate-income
13 sector;

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

15 (5) renewable and clean energy programs and initiatives, education, and
16 climate change programs;

17 (6) administrative expenditures;

18 (7) dues owed to the RGGI, Inc.; and

19 (8) transfers made to other funds.

20 SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the
21 General Fund appropriation within the Department of State Police (DSP) may not be
22 expended until DSP submits the Crime in Maryland, 2013 Uniform Crime Report
23 (UCR) to the budget committees. The budget committees shall have 45 days to review
24 and comment following receipt of the report. Funds restricted pending the receipt of a
25 report may not be transferred by budget amendment or otherwise to any other purpose
26 and shall revert to the General Fund if the report is not submitted to the budget
27 committees.

28 Further, provided that, if DSP encounters difficulty obtaining the necessary
29 crime data on a timely basis from local jurisdictions who provide the data for inclusion
30 in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention
31 (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than
32 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2015

1 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a
2 time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall
3 submit a report to the budget committees indicating any jurisdiction from which crime
4 data was not received on a timely basis and the amount of SAPP funding withheld
5 from each jurisdiction.

6 SECTION 40. AND BE IT FURTHER ENACTED, That no funding included in
7 this budget for the Medicaid Enterprise Restructuring Project (MERP) may be used for
8 expenditures on deliverables within the System Development Phase of the System
9 Development Life Cycle (SDLC) process as defined under the Department of
10 Information Technology (DoIT) SDLC process until DoIT and the Department of
11 Health and Mental Hygiene (DHMH) submit to the budget committees:

12 (1) confirmation of the successful completion of all systems requirements
13 documents and completion of draft system design documents;

14 (2) confirmation of the development of an adequate Integrated Master
15 Schedule; and

16 (3) revised budget estimates, an updated information technology project
17 request document, and a go-live date.

18 The budget committees shall have 30 days to review and comment on the
19 submission from DoIT and DHMH.

20 Further provided that, beginning on July 15, 2014, and continuing until the
21 MERP go-live date, DoIT shall provide the budget committees with quarterly updates
22 on the progress of MERP. The updates shall be in the format used by the department
23 in its fiscal year-end major information technology development project report.

24 SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the General
25 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
26 the General Fund appropriation for the Maryland State Department of Education
27 (MSDE) may not be expended unless, by July 1, 2014, DHR and MSDE jointly submit
28 a report to the budget committees regarding the transfer of child care subsidy
29 eligibility determinations from DHR to MSDE. The report shall include the following
30 information:

31 (1) how the shift in eligibility determinations improves the program for both
32 individuals receiving the child care subsidy and MSDE;

33 (2) how MSDE's vendor will implement child care subsidy eligibility
34 determinations;

35 (3) the impact on services provided to individuals who want to apply for
36 multiple social services including the child care subsidy;

1 (4) the impact on DHR's eligibility determinations function with respect to
2 quality of performance, positions required, budgetary needs, and how DHR can reduce
3 spending on eligibility determinations by \$13,100,000;

4 (5) how and when funding will shift from DHR to MSDE and how much DHR
5 will need as a replacement; and

6 (6) an accounting of costs and savings for MSDE and the vendor contract.

7 As it has been estimated that the transfer of eligibility determinations will
8 result in budgetary savings of up to \$4,000,000 in general funds, \$2,000,000 of which
9 is accounted for as a withdrawn appropriation from the fiscal 2014 budget, the budget
10 committees have the expectation of an additional \$2,000,000 General Fund withdrawn
11 appropriation during the 2015 legislative session, or a targeted reversion of that
12 amount at the close of fiscal 2015.

13 A follow-up report shall be submitted by December 1, 2014, with budget costs
14 and savings information based on the experience of DHR's eligibility determinations
15 function and MSDE's vendor, and other substantive changes to the program from
16 what is outlined in the July 1, 2014 report. The budget committees shall have 45 days
17 for review and comment following receipt of the initial report. Funds restricted
18 pending receipt of the report may not be transferred by budget amendment or
19 otherwise to any other purpose and shall revert to the General Fund if the report is
20 not submitted to the budget committees.

21 ~~SECTION 42. AND BE IT FURTHER ENACTED, That it is the intent of the~~
22 ~~General Assembly that the Maryland Department of Planning, the Department of~~
23 ~~Natural Resources, the Maryland Department of Agriculture, the Maryland~~
24 ~~Department of the Environment, and the Department of Budget and Management~~
25 ~~provide a report to the budget committees by December 1, 2014, on Chesapeake Bay~~
26 ~~restoration spending including:~~

27 ~~(1) fiscal 1988 to 2014 annual spending by fund, fund source, program, and~~
28 ~~State and local government agency; associated nutrient and sediment reduction; and~~
29 ~~the impact on living resources and ambient water quality criteria for dissolved oxygen,~~
30 ~~water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries;~~

31 ~~(2) projected fiscal 2015 to 2025 annual spending by fund, fund source,~~
32 ~~program, and State and local government agency; associated nutrient and sediment~~
33 ~~reductions; and the impact on living resources and ambient water quality criteria for~~
34 ~~dissolved oxygen, water clarity, and "chlorophyll a" for the Chesapeake Bay and its~~
35 ~~tidal tributaries; and~~

36 ~~(3) an overall framework discussing the needed regulations, revenues, laws,~~
37 ~~and administrative actions and their impacts on individuals, organizations,~~
38 ~~governments, and businesses by year from fiscal 2015 to 2025 in order to reach the~~

~~calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay.~~

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cont

SECTION 42. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Department of Planning, the Department of Natural Resources, the Maryland Department of Agriculture, the Maryland Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2014, on Chesapeake Bay restoration and spending including:

(1) calendar 1985 to 2013 (1) modeled loads of nitrogen, phosphorus, and sediment; and (2) trends in Maryland Chesapeake Bay and tidal tributary monitoring data on nitrogen, dissolved oxygen, water clarity, and "chlorophyll a" concentrations;

(2) projected calendar 2015 to 2025 modeled nutrient and sediment reductions in Maryland's portion of the Chesapeake Bay per current Watershed Implementation Plan projections; and

(3) an overall framework for achieving the calendar 2025 Chesapeake Bay restoration goal that examines sources of funding and the potential investments needed between calendar 2015 and 2025, provides recommendations for using State programs as catalysts for leveraging local and private funding, and provides a template for tracking and reporting return on investment for State programs on an annual basis.

SECTION 43. AND BE IT FURTHER ENACTED, That the Governor shall abolish ~~267~~ 150 vacant regular full-time equivalent positions and reduce agency appropriations by at least ~~\$17,000,000~~ \$10,000,000 in general funds from the Executive Branch in fiscal 2015. Further provided that abolitions shall occur on or before July 1, 2014, and an accounting of the abolished positions shall be noted in Appendix E of the fiscal 2016 budget submission. A schedule of the abolished positions and funding, by program, shall be submitted to the budget committees by July 1, 2014.

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SECTION 44. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, in fiscal 2014 and fiscal 2015, the Developmental Disabilities Administration within the Department of Health and Mental Hygiene shall:

(1) determine all cost savings realized due to nonpayment to providers for weather-related closures;

(2) implement a methodology to distribute funds from cost savings realized due to nonpayment to providers for weather-related closures to:

(i) providers that experienced loss of revenue due to weather-related closures; and

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1 (ii) residential service providers that experienced weather-related
2 costs including staff overtime, resident relocation, snow removal, or other costs
3 necessary to ensure health and safety; and

4 (3) distribute, based on the proportion of financial loss reported by each
5 provider and to the extent funds are available in the budget, all funds from cost
6 savings realized due to nonpayment to providers for weather-related closures to
7 providers submitting required information.

8 To be eligible to receive redistributed funds from cost savings realized due to
9 nonpayment to providers for weather-related closures, a provider shall report to the
10 department:

11 ~~(1) the date of any weather-related closure; and~~

12 ~~(2) either the total amount of operating revenue losses or the total increase~~
13 ~~in operating costs due to the weather-related closure.~~

14 (1) the date or dates of each weather-related absence for which a claim is
15 being submitted;

16 (2) a detailed listing of financial losses and/or increased costs directly
17 attributed to each weather-related absence; and

18 (3) an explanation of how the claimed amount of financial losses and
19 increased costs were determined.

20 The department shall prepare guidelines and instructions for providers to
21 submit weather-related claims. In addition, the department must, within 30 days after
22 the end of the fiscal year, report to the committees the amount of funds from cost
23 savings realized due to nonpayment to providers that is distributed to providers in
24 fiscal 2014 and 2015.

25 SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2015, no funds
26 may be transferred from the Revenue Stabilization Account of the State Reserve Fund
27 to the General Fund.

28 SECTION ~~21 45~~ 46. AND BE IT FURTHER ENACTED, That numerals of this
29 bill showing subtotals and totals are informative only and are not actual
30 appropriations. The actual appropriations are in the numerals for individual items of
31 appropriation. It is the legislative intent that in subsequent printings of the bill the
32 numerals in subtotals and totals shall be administratively corrected or adjusted for
33 continuing purposes of information, in order to be in arithmetic accord with the
34 numerals in the individual items.

35 SECTION ~~22 46~~ 47. AND BE IT FURTHER ENACTED, That pursuant to the
36 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following

- 1 total of all proposed appropriations and the total of all estimated revenues available to
- 2 pay the appropriations for the 2015 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2014**

1			
2			
3	General Fund Balance, June 30, 2013		
4	available for 2014 Operations		501,897,613
5	2014 Estimated Revenues (all funds)		36,898,214,004
6	Reimbursement from reserve for Tax Credits		17,976,287
7	Transfer from other funds		4,150,000
8	2014 Appropriations as amended (all funds)	37,297,082,000	
9	2014 Deficiencies (all funds)	112,292,644	
10	Estimated Agency General Fund Reversions	(71,793,886)	
11			
12	Subtotal Appropriations (all funds)		37,337,580,758
13			
14	2014 General Funds Reserved for 2015 Operations		84,657,146
15			
15			Fiscal Year 2015
16	2014 General Funds Reserved for 2015 Operations		84,657,146
17	2015 Estimated Revenues (all funds)		38,896,708,761
18	Reimbursement from reserve for Tax Credits		29,643,422
19	Transfer from the Revenue Stabilization Account		204,500,000
20	Transfer from other funds		44,911,629
21	2015 Appropriations (all funds)	39,459,289,878	
22	General Fund Reductions contingent upon		
23	legislation	(97,764,352)	
24	Special Fund Reductions contingent upon		
25	legislation	(75,356,222)	
26	Federal Fund Reductions contingent upon		
27	legislation	(4,129,001)	
28	Budget Bill Reductions	(23,816,252)	
29	Estimated Agency General Fund Reversions	(34,696,050)	
30			
31	Subtotal Appropriations (all funds)		39,223,528,001
32			
33	2015 General Fund Unappropriated Balance		36,892,957