
Analysis of Supplemental Budget No. 1

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

April 1, 2014

Supplemental Budget No. 1
Action by Fund Source
Fiscal 2014-2015
(\$ in Millions)

	<u>General</u>	<u>Special</u>	<u>Federal</u>	<u>CUF</u>	<u>Total</u>
Debt Service		\$55.0			\$55.0
Medicaid: CHIP Enrollment and MCO Rates	\$11.4		\$20.7		32.0
DHR Low-income Energy Assistance		20.1			20.1
MHBE: IT Improvements	2.0		13.8		15.8
MEA: SEIF-related Programs		11.1			11.1
MDOT: Pot Hole Grants		10.0			10.0
DPSCS: Overtime and Utilities	7.3				7.3
Morgan State University	2.0			\$2.0	4.0
MDOT: Coordinated Alternative to Paratransit Service		2.7			2.7
Military: Hagerstown Readiness Center			2.0		2.0
DoIT: Cybersecurity Vulnerability Assessments	1.5				1.5
Comptroller: Unclaimed Property Claims		1.5			1.5
DHMH: Perkins Overtime	1.4				1.4
MEA: Use of Settlement for Electric Car Charging Stations		1.3			1.3
Board of Public Works (BPW): Pay-as-you-go	1.1				1.1
DBM: DJS Direct Care Worker Reclassification	1.1				1.1
BPW: Settlements	0.8				0.8
IWIF: Administrative Cost Savings	-0.6	-0.4	-0.1	-0.2	-1.3
DJS: Withdrawn Deficiencies	-1.1				-1.1
MSDE: Withdrawn Deficiencies/Reversions	-4.1				-4.1
Medicaid: Reversion of Prior Year Accruals	-9.3				-9.3
Other	4.2	3.6	2.0		9.8
Subtotal	\$17.6	\$104.9	\$38.3	\$1.8	\$162.7
Aging	-\$0.7		\$0.7		\$0.0
MSDE: VLT Shortfall	9.7	-\$9.7			0.0
Higher Education: HEIF	-3.0	3.0			0.0
Total Spending	\$23.7	\$98.2	\$39.0	\$1.8	\$162.7

CHIP: Children's Health Insurance Program
CUF: current unrestricted funds
DBM: Department of Budget and Management
DHMH: Department of Health and Mental Hygiene
DHR: Department of Human Resources
DJS: Department of Juvenile Services
DoIT: Department of Information Technology
DPSCS: Department of Public Safety and Correctional Services
HEIF: Higher Education Investment Fund

IT: information technology
IWIF: Injured Workers' Insurance Fund
MCO: managed care organization
MDOT: Maryland Department of Transportation
MEA: Maryland Energy Administration
MHBE: Maryland Health Benefit Exchange
MSDE: Maryland State Department of Education
SEIF: Strategic Energy Investment Fund
VLT: video lottery terminals

Supplemental Budget No. 1

General Fund Spending Summary

Fiscal 2014-2015

(\$ in Millions)

	<u>2014</u>	<u>2015</u>	<u>Total</u>
Revenue			
Medicaid False Claims	\$10.0		
DLLR Special Administrative Expense Fund	3.0	-\$1.3	
* Morgan State University	2.0		
Central Collections Unit	2.3	0.7	
* Maryland Correctional Enterprises	1.0	1.0	
Board of Physicians	0.1	0.1	
Public Service Commission Fine	0.4		
Veterans Cemetery Reimbursement		0.4	
Total Revenue	\$18.7	\$0.8	\$19.6
Spending			
Statewide Health Insurance	-\$20.8	\$20.8	
Medicaid: Children's Health Insurance Program	11.4		
MSDE: Video Lottery Terminal Shortfall		9.7	
DPSCS: Utilities and Overtime	7.3		
DHMH: Mental Health Intervention Services			
MHBE: Major Information Technology (IT)	2.0		
Higher Education: Morgan State University Transfer		2.0	
Dept. of Information Technology: Cybersecurity		1.5	
DHMH: Perkins Overtime	1.4		
Board of Public Works (BPW): Pay-as-you-go		1.1	
Dept. of Budget and Management: Annual Salary Review		1.1	
DHMH: Interpreters for Deaf	0.8		
Dept. of Information Technology: Elections Major IT	0.5		
BPW: Settlements	0.3	0.5	
DGS: Replacement Computers, Overtime	0.9	0.5	
MSDE: Race to the Top			
Other	0.2	1.4	
IWIF: Administrative Contract		-0.6	
Aging: Federal Fund Swap		-0.7	
Higher Education: HEIF Surplus		-3.0	
Dept. of Juvenile Services: Revised Deficiencies	-1.1		
MSDE: Revised Deficiencies/Reversions	-4.1		
Reversions: Medicaid	-9.3		
Total Spending	-\$10.5	\$34.2	\$23.7

* Requires action in the Budget Reconciliation & Financing Act of 2014.

DGS: Department of General Services

DHMH: Department of Health and Mental Hygiene

DLLR: Department of Labor, Licensing, and Regulation

DPSCS: Department of Public Safety and Correctional Services

HEIF: Higher Education Investment Fund

IWIF: Injured Workers' Insurance Fund

MHBE: Maryland Health Benefit Exchange

MSDE: Maryland State Department of Education

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

	<u>Admin.</u>	<u>Senate</u>	<u>House</u>
Starting Fiscal 2014 Balance	\$502	\$502	\$502
Revenues	\$15,138	\$15,189	\$15,189
Supplemental Budget No. 1	18	18	18
<i>Subtotal Revenues</i>	<i>\$15,157</i>	<i>\$15,208</i>	<i>\$15,208</i>
Appropriations	\$15,684	\$15,595	\$15,595
Supplemental Budget No. 1	-10	-10	-10
<i>Subtotal Appropriations</i>	<i>\$15,674</i>	<i>\$15,585</i>	<i>\$15,585</i>
Closing Fiscal 2014/Starting Fiscal 2015 Balance	-\$15	\$125	\$125
Revenues	\$16,260	\$16,219	\$16,018
Supplemental Budget No. 1	1	1	1
<i>Subtotal Revenues</i>	<i>\$16,261</i>	<i>\$16,220</i>	<i>\$16,019</i>
Appropriations	\$16,425	\$16,195	\$16,017
Supplemental Budget No. 1 – New Spending	34	34	34
Supplemental Budget No. 1 – Legislative Reductions	-281	0	0
<i>Subtotal Appropriations</i>	<i>\$16,178</i>	<i>\$16,229</i>	<i>\$16,051</i>
Closing Fiscal 2015 Balance Before Supplemental 1	-\$180	\$120	\$97
Closing Fiscal 2015 Balance After Supplemental 1	\$68	\$116	\$93
Difference	\$248	-\$4	-\$4

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

	<u>Senate</u>	<u>House</u>
Estimated Structural Gap (December 2013)	\$362.0	\$362.0
Target Reduction	\$125.0	\$125.0
2014 Session Actions Prior to Supplemental Budget No. 1	\$175.6	\$150.4
Supplemental Budget No. 1		
Ongoing Fiscal 2015 Revenue	-\$0.7	-\$0.7
Ongoing Fiscal 2015 Spending	23.1	23.1
<i>Subtotal</i>	\$22.5	\$22.5
2014 Session Actions with Supplemental Budget No. 1	\$153.1	\$127.9
Amount Above (Bad) or Below (Good) SAC	-\$28.1	-\$2.9
Remaining Structural Deficit	\$208.9	\$234.1

Personnel

Regular Positions for All Agencies	80,927.9	80,927.9
SAC Exclusions	-291.1	-291.1
Reduced PINs	-347.0	-208.0
Regular Positions in the Supplemental Budget	7.0	7.0
Total SAC PINs	80,296.8	80,435.8
SAC Limit	80,688.0	80,688.0
Amount Over (Under) SAC	-391.2	-252.2

SAC: Spending Affordability Committee

D40W
Department of Planning

Supplemental Budget No. 1

Item # 15

Budget Amendments

D40W01.07 Management Planning and Educational Outreach

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. This action deletes the funding for the archaeological work for the <i>Lost Towns Project</i> at Pig Point on the Patuxent River. A budget amendment may be processed in order to bring in special fund appropriation from the Maryland Heritage Areas Authority Financing Fund for this purpose.	125,000	GF	0.00
Total Reductions	125,000		0.00

D40W
Department of Planning

Supplemental Budget No. 1

Item # 16

Budget Amendments

D40W01.07 Management Planning and Educational Outreach

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. This action deletes the funding for digitizing the historic records and creating a Geographic Information System database on grave locations at Mount Auburn Cemetery. A budget amendment may be processed in order to bring in special fund appropriation from the Maryland Heritage Areas Authority Financing Fund for this purpose.	50,000	GF	0.00
Total Reductions	50,000		0.00

D40W
Department of Planning

Supplemental Budget No. 1

Item # 17

Budget Amendments

D40W01.09 Research Survey and Registration

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. This action deletes the funding for site investigations related to the Maryland militia participation in the Battle of Brooklyn during the Revolutionary War. This funding would be spent in the State of New York and is not a core government function that can be supported at this time.	131,694 GF	0.00
Total Reductions	131,694	0.00

F50
Department of Information Technology

Supplemental Budget No. 1

Item # 30

Budget Amendments

F50A01.01 Major Information Technology Development Project Fund

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds for the new voting system intended to replace Fair Campaign Financing Funds that are no longer available for this purpose. These funds are intended to support costs that would otherwise be local expenditures. Section 4 of Chapter 564 of 2001 requires local jurisdictions to pay one-half of the costs of acquiring and operating the uniform statewide voting system. The State share of the costs are already included in the State Board of Elections fiscal 2014 budget. The State Board of Elections is authorized to process a special fund budget amendment for the local share of these expenses.	\$549,066 GF	
Total Reductions	\$549,066	0.00

J00A01.03
Maryland Department of Transportation

Supplemental Budget No. 1

Item 35

Budget Amendments

J00A01.03 Facilities and Capital Equipment

Add the following language to the special fund appropriation:

, provided that this appropriation may only be expended to provide grants in the amounts listed to the following jurisdictions for pothole repairs:

<u>Allegany</u>	<u>\$228,151</u>
<u>Anne Arundel</u>	<u>760,635</u>
<u>Baltimore City</u>	<u>818,461</u>
<u>Baltimore</u>	<u>1,150,721</u>
<u>Calvert</u>	<u>229,397</u>
<u>Caroline</u>	<u>204,733</u>
<u>Carroll</u>	<u>421,893</u>
<u>Cecil</u>	<u>258,443</u>
<u>Charles</u>	<u>321,953</u>
<u>Dorchester</u>	<u>246,116</u>
<u>Frederick</u>	<u>554,274</u>
<u>Garrett</u>	<u>292,993</u>
<u>Harford</u>	<u>452,769</u>
<u>Howard</u>	<u>434,915</u>
<u>Kent</u>	<u>117,275</u>
<u>Montgomery</u>	<u>992,145</u>
<u>Prince George's</u>	<u>784,809</u>
<u>Queen Anne's</u>	<u>237,065</u>
<u>St. Mary's</u>	<u>268,588</u>
<u>Somerset</u>	<u>151,188</u>
<u>Talbot</u>	<u>161,255</u>
<u>Washington</u>	<u>360,681</u>
<u>Wicomico</u>	<u>298,814</u>
<u>Worcester</u>	<u>252,726</u>
<u>Total</u>	<u>\$10,000,000</u>

J00A01.03

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.

L00A
Maryland Department of Agriculture

Supplemental Budget No. 1

Item 40

Budget Amendments

L00A12.13 Tobacco Transition Program

Add the following language to the special fund appropriation:

, provided that \$100,000 of this appropriation may not be expended until the Southern Maryland Agricultural Development Commission, in conjunction with the Department of Housing and Community Development (DHCD) submits a report to the budget committees on how the Regional Food Hub in Southern Maryland will be coordinated with the DHCD food desert initiative, the Maryland Food Center Authority, and other Maryland food hubs including the Baltimore Food Hub and the Eastern Shore Food Hub. The report shall be submitted by September 15, 2014, and the budget committees shall have 45 days to review and comment.

Explanation: This action adds language consistent with coordination of food hub reporting requirements in the capital budget for the Eastern Shore Food Hub and the Baltimore Food Hub.

Information Request	Authors	Due Date
Report on coordination with other food hubs, the Food Desert Initiative in DHCD, and the Maryland Food Center Authority	Southern Maryland Agricultural Development Commission DHCD	September 15, 2014

Budget Reconciliation and Financing Act

Fund Balance Transfers to the General Fund in Supplemental Budget No. 1

To be transferred in fiscal 2014:

Morgan State University	\$2,000,000
Maryland Correctional Enterprises	1,000,000

To be transferred in fiscal 2015:

Maryland Correctional Enterprises	\$1,000,000
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3	1	APP/B&T	General Assembly of Maryland Adjust the allocation of the of the State retirement appropriation.		-\$35,561				
3	2	APP/B&T	General Assembly of Maryland Adjust the allocation of the of the State retirement appropriation.		35,561				
3	3	PSA/PST	Office of the Attorney General To provide funds for the establishment of a consumer affairs satellite office located in Prince George's County.				\$136,751		
3	4	PSA/EBA	Board of Public Works To provide funds for payment of judgment and settlement in the BEKA Industries case.		280,000				
3	5	PSA/EBA	Board of Public Works To pay for attorney's fees and costs associated with the Thompson case.		524,308				
4	6	PSA/EBA	Board of Public Works To provide capital grants to the Eastern Family Resource Center and the Chesapeake Shakespeare Company's Downtown Theater.		1,100,000				
4	7	T&E/PST	Maryland Energy Administration To provide funds for energy efficiency programs including vehicle charging stations and commercial retrofits.				500,000		
4	8	T&E/PST	Maryland Energy Administration To provide funds for energy efficiency and conservation projections.				500,000		

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4	9	T&E/PST	Maryland Energy Administration To provide funds to promote the use of fast-charging stations for electric vehicles.			1,284,000			
5	10	T&E/PST	Maryland Energy Administration To provide funds for renewable and clean energy programs.			10,100,000			
5	11	EED/EBA	Board of Public Works – Interagency Committee on School Construction To provide funds for a program manager to work for the maintenance inspection program.		73,563				
5	12	HHR/HHS	Department of Aging To recognize additional federal funds in lieu of general funds.		-650,000		650,000		
5	13	HHS/PSA	State Board of Elections To provide funds for attorney fees.		66,276				
6	14	HHS/PSA	State Board of Elections To remove excess funding in fiscal 2014.			-549,066			
6	15	PSTE/T&E	Department of Planning To provide funds for archaeological work at Pig Point on the Patuxent River.	Reduce	125,000				
6	16	PSTE/T&E	Department of Planning To provide funds to digitize the historic records at Mount Auburn Cemetery.	Reduce	50,000				
6	17	PSTE/T&E	Department of Planning To provide funds for site investigation at the Battle of Brooklyn.	Reduce	134,694				

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6	18	PSA/HHS	Military Department To provide funds for a parachute facility at the Hagerstown Readiness Center.				1,950,000		
7	19	PSA/HHS	Military Department To provide funds to be used for costs associated with the gubernatorial inauguration.		150,000				
7	20	PSA/HHS	Maryland Emergency Management Agency To provide funds in fiscal 2014 for emergencies and snow storms.			259,184			
7	21	PSA/HHS	Maryland Emergency Management Agency To provide funds for administrative costs for the Maryland State Firemen's Association.			200,000			
7	22	PSA/HHS	Maryland Emergency Management Agency To provide funds for death and disability benefits in the Widows and Orphans Fund.			25,000			
7	23	HHS/PSA	Department of Veterans Affairs To provide funds for the Veterans Trust Fund.			100,000			
8	24	HHS/HHR	Maryland Health Benefit Exchange To provide funds for staff training and other expenses.		127,539		479,790		
8	25	HHS/HHR	Maryland Health Benefit Exchange To provide funds for remediation of the Exchange system.		2,000,000		13,754,752		
8	26	PSA/EBA	Comptroller of Maryland To align budget with revised estimates for equipment leases.		-67,000				

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8	27	PSA/EBA	Comptroller of Maryland To provide funds for the payment of claims related to remittance of unclaimed property.			1,500,000			
8	28	APP/B&T	Department of Budget and Management To provide funds for health insurance.		20,789,695	6,580,103	4,333,789		
9	29	APP/B&T	Department of Budget and Management To provide funds for salary increases for direct care workers in the Department of Juvenile Services.		1,056,592				
9	30	PSA/B&T	Department of Information Technology To replace Fair Campaign Funds that were removed from the budget.	Reduce	549,066				
9	31	PSA/B&T	Department of Information Technology To provide funds for cybersecurity vulnerability assessments, scanning, and monitoring.		1,500,000				
9	32	PSA/EBA	Department of General Services To provide funds for overtime and increased utility expenses due to the cold winter.		850,000				
9	33	PSA/EBA	Department of General Services To provide funds to lease purchase computers and provide information technology services within the department.		467,641				
10	34	T&E/PST	Maryland Department of Transportation To provide funds to continue the Coordinated Alternative to Paratransit Service and the expansion of the service in both Montgomery and Prince George's counties in fiscal 2014.			300,000			

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10	35	T&E/PST	Maryland Department of Transportation To provide funds to continue the Coordinated Alternative to Paratransit Service and the expansion of the service in both Montgomery and Prince George's counties.	Language		2,400,000			
10	36	T&E/PST	Maryland Department of Transportation To provide funds for planning and design of the Professional Boulevard Bridge in fiscal 2014.			200,000			
10	37	T&E/PST	Maryland Department of Transportation To provide funds to counties for pothole repair.			10,000,000			
		T&E/PST	Maryland Department of Transportation To provide funds for planning and design of the Professional Boulevard Bridge.			920,000			
11	39	T&E/PST	Department of Agriculture To transfer pay-as-you-go funds for land preservation to the Tobacco Transition Program as a technical correction.			-2,716,000			
11	40	T&E/PST	Department of Agriculture To transfer pay-as-you-go funds for land preservation to the Tobacco Transition Program as a technical correction.	Language		2,716,000			
11	41	HHR/HHS	Department of Health and Mental Hygiene To provide funds for the Parents and Children Together program.		200,000				
11	42	HHR/HHS	Department of Health and Mental Hygiene To provide funds to Springfield Hospital Center for interpreters for deaf patients and patient off-grounds hospitalization.		563,190				

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11	43	HHR/HHS	Department of Health and Mental Hygiene To provide funds for overtime at Perkins Hospital Center and costs for off-site hospitalization.		1,386,781				
12	44	HHR/HHS	Department of Health and Mental Hygiene To provide funds for the Best Buddies program.		125,000				
12	45	HHR/HHS	Department of Health and Mental Hygiene To provide funds for deaf interpretive services at the Potomac Center.		188,580				
12	46	HHR/HHS	Department of Health and Mental Hygiene To provide funds for MCO rate increase and additional enrollment in the MD Children's Health Program.		11,358,095		20,684,311		
12	47	HHR/HHS	Department of Human Resources To provide funds to support issuance of benefit supplements due to extreme cold weather.				20,100,060		
12	48	EED/EBA	Department of Labor, Licensing, and Regulation To provide funds for the Regional Skills Training Center for Excellence.		146,000				
12	49	EED/EBA	Department of Labor, Licensing, and Regulation To provide special funds in lieu of federal funds for salaries.				470,998		
13	50	EED/EBA	Department of Labor, Licensing, and Regulation To fund enforcement of increased minimum wage.		312,122				
13	51	EED/EBA	Department of Labor, Licensing, and Regulation To provide funds for electronic payroll record software in fiscal 2014.		56,336				

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13	52	EED/EBA	Department of Labor, Licensing, and Regulation To provide funds for electronic payroll record software.		28,168				
13	53	EED/EBA	Department of Labor, Licensing, and Regulation To provide funds for capital improvements at racetrack facilities.			630,693			
14	54	EED/EBA	Department of Labor, Licensing, and Regulation To provide funds for operating expenses in Workforce Development.			696,613			
14	55	PSA/PST	Department of Public Safety and Correctional Services To provide funds for utility expenses.		2,300,000				
14	56	PSA/PST	Department of Public Safety and Correctional Services To provide funds for overtime.		5,000,000				
14	57	EED/EBA	State Department of Education To provide funds for Race to the Top information technology projects.				300,000		
14	58	EED/EBA	State Department of Education To reflect revised revenue projections from the Education Trust Fund generated by video lottery terminals.		9,677,200	-9,677,200			
15	59-63	EED/EBA	State Department of Education To provide funds to adjust for enrollment changes.		-263,385				
15	64	EED/EBA	Morgan State University To provide funds to increase operating support.					\$2,000,000	

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15	65	EED/EBA	Maryland Higher Education Commission To provide funds for the Edward T. Conroy Memorial Scholarship.			550,000			
16	66	EED/EBA	Support for State Operated Institutions of Higher Education To increase operating support at Morgan State University and to exchange general funds for Higher Education Investment Fund special funds at the University System of Maryland Office.		-1,000,000	3,000,000			
16	67	HHR/HHS	Department of Housing and Community Development To fund Maryland Unaccompanied Homeless Youth and Young Adult Count Demonstration Project.		200,000				
16	68	HHR/HHS	Department of Housing and Community Development To reduce the operating budget expense for multifamily housing as a technical correction.			-350,000			
16	69	HHR/HHS	Department of Housing and Community Development To increase the capital PAYGO expense for multifamily housing as a technical correction.			350,000			
16	70	HHR/HHS	Department of Housing and Community Development To provide funds for the administration of weatherization programs in fiscal 2014.				500,000		
17	71	HHR/HHS	Department of Housing and Community Development To provide funds for the administration of weatherization programs.				700,000		

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17	72	EED/EBA	Department of Business and Economic Development To reduce funds for the Maryland Economic Development Assistance Authority and Fund.		-500,000				
17	73	EED/EBA	Department of Business and Economic Development To provide funds for the National Great Blacks in Wax Museum.		100,000				
17	74	EED/EBA	Maryland Technology Development Corporation To provide funds to be used for the Rural Business Initiative.		500,000				
17	75	APP/B&T	Public Debt To provide funds for debt service payments on the State's general obligation bonds.			55,000,000			
18	76	APP/B&T	Statewide Reduction for Health Insurance Reduce health insurance appropriations.		-20,789,695	-6,580,103	-4,333,789		
20	Am 8	EED/EBA	State Department of Education Reduce assessment funding.		-500,000				
20	Am 9	EED/EBA	State Department of Education Reduce teacher stipend funding.		-3,300,000				
20	Am 10	APP/PST	Department of Juvenile Services Reduce youth medical care and diversion program funding.		-281,322				
20	Am 11	APP/PST	Department of Juvenile Services To delete the deficiency appropriation for the Baltimore City Region.		-224,925				

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<u>Pg.</u>	<u>Item #</u>	<u>Committee</u>	<u>Item</u>	<u>DLS Rec.</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>CUF</u>	<u>CRF</u>
20	Am 12	APP/PST	Department of Juvenile Services To delete the deficiency appropriation for the Metro Region.		-564,744				
20	Am 14	APP/B&T	Section 21 To reduce the Injured Workers' Insurance Fund appropriation.		-642,540	-429,888	-62,051	-155,945	
			Total Funds		\$33,199,235	\$98,217,145	\$38,956,802	\$1,844,055	