

**SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2015**

April 1, 2014

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) - (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 170 and/or House Bill 160 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2015.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

**SUPPLEMENTAL BUDGET SUMMARY****Sources:**

**Estimated general fund unappropriated balance  
July 1, 2015 (per Original Budget)**

**36,892,357****Adjustment to revenue:****General Funds:**

## Fiscal Year 2014 Revenues

Board of Revenue Estimates - March 6, 2014	-126,659,000
Medicaid False Claims Collections	10,000,000
Morgan State University Fund Transfer	2,000,000
Special Administrative Expense Fund (SAEF) - DLLR	1,627,571
Special Administrative Expense Fund (SAEF) - DLLR	1,328,000
DBM Central Collections Unit	2,314,000
Maryland Correctional Enterprises Fund Transfer	1,000,000
Board of Physicians Dispensing Practitioners Permit Fees	120,000

## Fiscal Year 2015 Revenues

Board of Revenue Estimates - March 6, 2014	-111,105,000
Special Administrative Expense Fund (SAEF) - DLLR	-1,328,000
Maryland Correctional Enterprises Fund Transfer	1,000,000
DBM Central Collections Unit	669,000
Veteran's Affairs - Federal PAYGO Reimbursement	400,000
Public Service Commission Fines	350,000
Board of Physicians Dispensing Practitioners Permit Fees	100,000

**-218,183,429****Special Funds:**

C81303 Consumer Protection Recoveries	136,751
SWF316 Strategic Energy Investment Fund	500,000
SWF316 Strategic Energy Investment Fund	500,000
SWF316 Strategic Energy Investment Fund	1,284,000
SWF316 Strategic Energy Investment Fund	10,100,000
D38301 Local Election Reform Payments	-549,066
Y01A04 Catastrophic Event Fund	259,184
D50331 - Moving Violations Surcharge - Volunteer Company Assistance Fund	200,000
D50331 - Moving Violations Surcharge - Volunteer Company Assistance Fund	25,000
D55307 Veterans Trust Fund	100,000
E00354 Unclaimed Property	1,500,000
F10310 Various State Agencies	6,580,103
J00301 Transportation Trust Fund	300,000
J00301 Transportation Trust Fund	2,400,000
J00301 Transportation Trust Fund	200,000
J00301 Transportation Trust Fund	10,000,000
J00301 Transportation Trust Fund	920,000
SWF305 Cigarette Restitution Fund	-2,716,000
SWF305 Cigarette Restitution Fund	2,716,000
SWF316 Strategic Energy Investment Fund	20,100,060
P00301 Special Administrative Expense Fund	470,998
SWF321 Video Lottery Terminal Proceeds	630,693
P00301 Special Administrative Expense Fund	696,613
SWF318 Maryland Education Trust Fund	-9,677,200

R62310 Need-Based Student Financial Assistance Fund		550,000	
SWF313 Higher Education Investment Fund		3,000,000	
SWF326 Public Utility Customer Investment Fund		-350,000	
SWF326 Public Utility Customer Investment Fund		350,000	
X00301 Annuity Bond Fund		55,000,000	
F10310 Various State Agencies		-6,580,103	
K00312 Fisheries Research and Development Fund	-9,836		
K00313 Forest and Park Reserve Fund	-420,052	-429,888	<b>98,217,145</b>
<b>Federal Funds:</b>			
17.235 Senior Community Service Employment Program	95,961		
93.045 Special Programs for the Aging - Title III, Part C Nutrition Services	554,039	650,000	
12.400 Military Construction, National Guard, Recovery Act		1,950,000	
93.525 State Planning and Establishment Grants for the Affordable Care Act Exchanges	352,251		
93.778 Medical Assistance Program	127,539	479,790	
93.525 State Planning and Establishment Grants for the Affordable Care Act Exchanges	3,325,710		
	10,429,042	13,754,752	
F10501 Various State Agencies		4,333,789	
93.778 Medical Assistance Program		20,684,311	
84.395 State Fiscal Stabilization Fund (SFSF) - Race-to-the-Top Incentive Grants, Recovery Act		300,000	
81.128 Energy Efficiency and Conservation Block Grant Program, Recovery Act		500,000	
81.128 Energy Efficiency and Conservation Block Grant Program, Recovery Act		700,000	
F10501 Various State Agencies		-4,333,789	
Various State Agencies		-62,051	<b>38,956,802</b>
<b>Current Unrestricted Funds:</b>			
Morgan State University		2,000,000	
Workers' Compensation Reduction (Section 21)		-155,945	<b>1,844,055</b>
<b>Adjustment to General Fund Appropriations</b>			
Legislative Reductions		281,000,000	<b>281,000,000</b>
<b>Cancellation of Prior Year Spending</b>			
Mental Hygiene Administration Medicaid Accrual Reversion		3,250,000	
Medicaid Accrual Reversion		6,000,000	<b>9,250,000</b>
<b>Total Available</b>			<b>247,976,930</b>
<b>Uses:</b>			
General Funds		33,199,235	
Special Funds		98,217,145	
Federal Funds		38,956,802	
Current Unrestricted Funds		1,844,055	
			<b>172,217,237</b>
<b>Revised estimated general fund unappropriated balance July 1, 2015.</b>			<b>75,759,693</b>

## GENERAL ASSEMBLY OF MARYLAND

**1. B75A01.01 Senate**

To reduce the appropriation shown on page 2 of the printed bill (first reading file bill), to adjust the allocation of the State Retirement Agency administration fee appropriation within the General Assembly budget.

Object .08 Contractual Services	-35,561	
General Fund Appropriation		-35,561

**2. B75A01.02 House of Delegates**

In addition to the appropriation shown on page 2 of the printed bill (first reading file bill), to adjust the allocation of the State Retirement Agency administration fee appropriation within the General Assembly budget.

Object .08 Contractual Services	35,561	
General Fund Appropriation		35,561

**OFFICE OF THE ATTORNEY GENERAL****3. C81C00.05 Consumer Protection Division**

In addition to the appropriation shown on page 5 of the printed bill (first reading file bill), to provide funds for the establishment of a consumer affairs satellite office located in Prince George's County .

Object .02 Technical and Special Fees	136,751	
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 480.		136,751

**BOARD OF PUBLIC WORKS****4. D05E01.15 Payments of Judgments Against the State**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for payment to BEKA Industries, Inc. in satisfaction of a judgment and settlement agreement.

Object .12 Grants, Subsidies and Contributions	280,000	
General Fund Appropriation		280,000

**5. D05E01.15 Payments of Judgments Against the State**

To add an appropriation on page 10 of the printed bill (first reading file bill), to pay for attorney's fees and costs associated with the Thompson case.

Object .12 Grants, Subsidies and Contributions	524,308	
General Fund Appropriation		524,308

**6. D06E02.01 Public Works Capital Appropriation**

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Eastern Family Resource Center	1,000,000
(2) Chesapeake Shakespeare Company's Downtown Theatre	<u>100,000</u>
Object .12 Grants, Subsidies and Contributions	1,100,000

General Fund Appropriation		1,100,000
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**MARYLAND ENERGY ADMINISTRATION****7. D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector**

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for one-time grants for electric vehicle charging stations, commercial and industrial retrofits, and energy efficient/renewable energy emergency generators. □

Object .12 Grants, Subsidies, & Contributions	500,000
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Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation altering the allocation of proceeds received by the Strategic Energy Investment Fund.		500,000
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**8. D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors**

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for energy efficiency and conservation programs, projects, or activities and demand response programs. □

Object .12 Grants, Subsidies, & Contributions	500,000
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Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation altering the allocation of proceeds received by the Strategic Energy Investment Fund.		500,000
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**9. D13A13.08 Renewable and Clean Energy Programs and Initiatives**

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds from the American Electric Power Company settlement to be used to promote the installation and use by the public of fast charging stations for electric vehicles. □

Object .12 Grants, Subsidies and Contributions	1,284,000
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Special Fund Appropriation		1,284,000
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**10. D13A13.08 Renewable and Clean Energy Programs and Initiatives**

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for renewable and clean energy programs and initiatives, energy-related public education and outreach, and climate change and resiliency programs. □

Object .08 Contractual Services	1,600,000	
Object .12 Grants, Subsidies and Contributions	8,500,000	
	<u>10,100,000</u>	

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation altering the allocation of proceeds received by the Strategic Energy Investment Fund.		10,100,000
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**BOARD OF PUBLIC WORKS - INTERAGENCY COMMITTEE  
ON SCHOOL CONSTRUCTION**

**11. D25E03.01 General Administration**

In addition to the appropriation shown on page 14 of the printed bill (first reading file bill), to provide funds for a program manager to work for the maintenance inspection program.

Personnel Detail:		
Program Manager II	1.00	55,630
Fringe Benefits		29,283
Turnover		<u>-17,350</u>
Object .01 Salaries, Wages and Fringe Benefits		67,563
Object .08 Contractual Services		900
Object .09 Supplies and Materials		300
Object .11 Equipment - Additional		<u>4,800</u>
		73,563

General Fund Appropriation		73,563
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**DEPARTMENT OF AGING**

**12. D26A07.01 General Administration**

To adjust the appropriation shown on page 15 of the printed bill (first reading file bill), to reduce general funds provided for federal sequestration relief due to higher attainment of federal funds.

Object .01 Salaries, Wages and Fringe Benefits		0
Object .12 Grants, Subsidies, and Contributions		<u>0</u>
		0

General Fund Appropriation		-650,000
Federal Fund Appropriation		650,000

**STATE BOARD OF ELECTIONS**

**13. D38I01.01 General Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to be used for attorney fees.

Object .08 Contractual Services	66,276	
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General Fund Appropriation		66,276
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**14. D38I01.02 Help America Vote Act**

To become available immediately upon passage of this budget to remove excess funding for fiscal year 2014.

Object .08 Contractual Services	-549,066	
Special Fund Appropriation		-549,066

**DEPARTMENT OF PLANNING****15. D40W01.07 Management Planning and Educational Outreach**

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds for archaeological work for the *Lost Towns Project* at Pig Point on the Patuxent River.

Object .08 Contractual Services	125,000	
General Fund Appropriation		125,000

**16. D40W01.07 Management Planning and Educational Outreach**

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds to digitize the historic records and create a GPS database on grave locations at Mount Auburn Cemetery.

Object .12 Grants, Subsidies and Contributions	50,000	
General Fund Appropriation		50,000

**17. D40W01.09 Research Survey and Registration**

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds for site investigation related to the Maryland militia participation in the Battle of Brooklyn during the Revolutionary War.

Object .08 Contractual Services	131,694	
General Fund Appropriation		131,694

**MILITARY DEPARTMENT****18. D50H01.04 Capital Appropriation**

To add an appropriation on page 19 of the printed bill (first reading file bill), to provide funds to be used for construction of a parachute rigging facility and storage building at the Hagerstown Readiness Center.

Object .14 Land and Structures	1,950,000	
Federal Fund Appropriation		1,950,000

**19. D50H01.05 State Operations**

In addition to the appropriation shown on page 19 of the printed bill (first reading file bill), to provide funds to be used for costs associated with the gubernatorial inauguration.

Object .02 Technical and Special Fees	60,000	
Object .08 Contractual Services	85,000	
Object .09 Supplies and Materials	5,000	
	<u>150,000</u>	
General Fund Appropriation		150,000

**20. D50H01.06 Maryland Emergency Management Agency**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for unanticipated costs from emergency activations and multiple snow storms.

Personnel Detail:		
Overtime	213,864	
Object .01 Salaries, Wages and Fringe Benefits	<u>213,864</u>	
Object .06 Fuel and Utilities	45,320	
	<u>259,184</u>	
Special Fund Appropriation		259,184

**21. D50H01.06 Maryland Emergency Management Agency**

In addition to the appropriation shown on page 19 of the printed bill (first reading file bill), to provide funds to be used for administrative costs for the Maryland State Firemen's Association (MSFA).

Object .12 Grants, Subsidies, and Contributions	200,000	
Special Fund Appropriation		200,000

**22. D50H01.06 Maryland Emergency Management Agency**

In addition to the appropriation shown on page 19 of the printed bill (first reading file bill), to provide funds to be used to increase firefighter death and disability benefits in the Widows and Orphans Fund.

Object .12 Grants, Subsidies and Contributions	25,000	
Special Fund Appropriation		25,000

**DEPARTMENT OF VETERANS AFFAIRS****23. D55P00.08 Executive Direction**

To add an appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for the Veterans Trust Fund.

Object .12 Grants, Subsidies, and Contributions	100,000	
Special Fund Appropriation		100,000

**MARYLAND HEALTH BENEFIT EXCHANGE**

**24. D78Y01.01 Maryland Health Benefit Exchange**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 in order to provide funds for training of staff and other individuals who work with those who need health insurance.

Object .08 Contractual Services	607,329	
General Fund Appropriation		127,539
Federal Fund Appropriation		479,790

**25. D78Y01.02 Major Information Technology Development Projects**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for remediation of the Exchange system and for the transition to a new primary contractor for development.

Object .08 Contractual Services	15,754,752	
General Fund Appropriation		2,000,000
Federal Fund Appropriation		13,754,752

**COMPTROLLER OF MARYLAND**

**26. E00A04.01 Revenue Administration**

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to align budget with revised estimates for equipment leases through the Treasurer's lease finance program.

Object .10 Equipment Replacement	-67,000	
General Fund Appropriation		-67,000

**27. E00A05.01 Compliance Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the payment of claims related to the remittance of unclaimed property.

Object .08 Contractual Services	1,500,000	
Special Fund Appropriation		1,500,000

**DEPARTMENT OF BUDGET AND MANAGEMENT**

**28. F10A02.08 Statewide Expenses**

In addition to the appropriation shown on page 30 of the printed bill (first reading file bill), to provide funds for health insurance. Funding will be transferred to programs of other State agencies.

Personnel Detail:		
Fringe Benefits		31,703,587
Object .01 Salaries, Wages and Fringe Benefits		<u>31,703,587</u>
General Fund Appropriation		20,789,695
Special Fund Appropriation		6,580,103
Federal Fund Appropriation		4,333,789

**29. F10A0208 Statewide Expenses**

In addition to the appropriation shown on page 30 of the printed bill (first reading file bill), to provide salary increases for Department of Juvenile Services Direct Care Worker classifications effective January 1, 2015.

Personnel Detail:		
Reclassifications		1,056,592
Object .01 Salaries, Wages and Fringe Benefits		<u>1,056,592</u>
General Fund Appropriation		1,056,592

**DEPARTMENT OF INFORMATION TECHNOLOGY****30. F50A01.01 Major Information Technology Development Project Fund**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to replace Fair Campaign Financing Funds that were removed from the budget. Funds will be used in the development of a new voting system.

Object .08 Contractual Services	549,066	
General Fund Appropriation		549,066

**31. F50B04.03 Application Systems Management**

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds to perform cybersecurity vulnerability assessments, scanning, and monitoring services for state agencies.

Object .08 Contractual Services	1,500,000	
General Fund Appropriation		1,500,000

**DEPARTMENT OF GENERAL SERVICES****32. H00A01.02 Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for overtime costs and increased utility costs due to the cold winter. The agency may transfer funding between programs in the department.

Personnel Detail:		
Overtime		300,000
Object .01 Salaries, Wages and Fringe Benefits		<u>300,000</u>
Object .06 Fuel & Utilities		550,000
		<u>850,000</u>
General Fund Appropriation		850,000

**33. H00A01.02 Administration**

In addition to the appropriation shown on page 35 of the printed bill (first reading file bill), to provide funds to lease purchase computers and provide information technology services within the department.

Object .08 Contractual Services	466,200	
Object .10 Equipment Replacement	1,441	
	<u>467,641</u>	
General Fund Appropriation		467,641

## MARYLAND DEPARTMENT OF TRANSPORTATION

**34. J00A01.02 Operating Grants-In-Aid**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funding for the Coordinated Alternative to Paratransit Services (CAPS) Pilot Program.

Object .12 Grants, Subsidies and Contributions	300,000	
Special Fund Appropriation		300,000

**35. J00A01.02 Operating Grants-In-Aid**

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to provide funds to continue the Coordinated Alternative to Paratransit Service (CAPS) and the expansion of the service in both Montgomery and Prince George's Counties.

Object .12 Grants, Subsidies and Contributions	2,400,000	
Special Fund Appropriation		2,400,000

**36. J00A01.03 Facilities and Capital Equipment**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the planning and design of the Professional Boulevard Bridge over the Antietam Creek.

Object .12 Grants, Subsidies and Contributions	200,000	
Special Fund Appropriation		200,000

**37. J00A01.03 Facilities and Capital Equipment**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide grants to local jurisdictions for pothole repairs.

Object .12 Grants, Subsidies and Contributions	10,000,000	
Special Fund Appropriation		10,000,000

**38. J00A01.03 Facilities and Capital Equipment**

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to provide funds for the planning and design of the Professional Boulevard Bridge over the Antietam Creek.

Object .12 Grants, Subsidies and Contributions	920,000	
Special Fund Appropriation		920,000

## DEPARTMENT OF AGRICULTURE

**39. L00A12.10 Marketing and Agriculture Development**

To reduce the appropriation shown on page 53 of the printed bill (first reading file bill), to transfer pay-as-you-go funds for land preservation to the Tobacco Transition Program as a technical correction.

Object .12 Grants, Subsidies, and Contributions	-2,716,000	
Special Fund Appropriation		-2,716,000

**40. L00A12.13 Tobacco Transition Program**

To add an appropriation on page 54 of the printed bill (first reading file bill), to transfer pay-as-you-go funds for land preservation to the Tobacco Transition Program as a technical correction.

Object .12 Grants, Subsidies, and Contributions	2,716,000	
Special Fund Appropriation		2,716,000

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

**41. M00F03.04 Family Health and Chronic Disease Services**

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to support the Parents and Children Together Inc. Program.

Object .12 Grants, Subsidies, and Contributions	200,000	
General Fund Appropriation		200,000

**42. M00L08.01 Services and Institutional Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to Springfield Hospital Center for interpreters for deaf patients and patient off-grounds hospitalization

Object .02 Technical and Special Fees	315,819	
Object .08 Contractual Services	247,371	
	<u>563,190</u>	
General Fund Appropriation		563,190

**43. 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 to cover the increased cost of Clifton T. Perkins Hospital Center employee overtime and patient off-grounds hospitalization.

Personnel Detail:		
Overtime	792,630	
Object .01 Salaries, Wages and Fringe Benefits	<u>792,630</u>	
Object .08 Contractual Services	594,151	
	<u>1,386,781</u>	
General Fund Appropriation		1,386,781

**44. M00M01.02 Community Services**

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds to be used for the Best Buddies International Program.

Object .12 Grants, Subsidies, and Contributions	125,000	
General Fund Appropriation		125,000

**45. M00M07.01 Services and Institutional Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to be used for Potomac Center contractual deaf interpretive services. □

Object .08 Contractual Services	188,580	
General Fund Appropriation		188,580

**46. M00Q01.07 Maryland Children's Health Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funding for a 5.8% increase in Managed Care Organization rates in calendar year 2014 and additional Medicaid claims due to increased enrollment in the Maryland Children's Health Program.

Object .08 Contractual Services	32,042,406	
General Fund Appropriation		11,358,095
Federal Fund Appropriation		20,684,311

**DEPARTMENT OF HUMAN RESOURCES****47. N00I00.06 Office of Home Energy Programs**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to support issuance of benefit supplements due to extreme cold weather in fiscal year 2014.

Object .08 Contractual Services	20,100,060	
Special Fund Appropriation		20,100,060

**DEPARTMENT OF LABOR, LICENSING AND REGULATION****48. P00A01.01 Executive Direction**

In addition to the appropriation shown on page 76 of the printed bill (first reading file bill) to provide funds for the Regional Skills Training Center for Excellence.

Object .12 Grants, Subsidies, and Contributions	146,000	
General Fund Appropriation		146,000

**49. P00B01.03 Office of Budget and Fiscal Services**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to cover salaries previously paid through federal funds.

Object .01 Salaries and Wages	470,998	
Special Fund Appropriation		470,998

**50. P00D01.02 Employment Standards**

In addition to the appropriation shown on page 78 of the printed bill (first reading file bill), to provide funds to be used to enforce the increased minimum wage rate at the Department of Labor, Licensing, and Regulation.

Personnel Detail:		
Administrator III	1.00	49,540
Assistant Attorney General IV	1.00	56,335
Wage and Hour Investigator I	3.00	90,759
Office Services Clerk	1.00	26,853
Fringe		122,857
Turnover		-178,811
Object .01 Salaries, Wages and Fringe Benefits		167,533
Object .02 Technical and Special Fees		29,456
Object .03 Communications		3,036
Object .04 Travel		6,420
Object .08 Contractual Services		35,746
Object .09 Supplies and Materials		1,979
Object .11 Additional Equipment		60,680
Object .13 Fixed Charges		7,272
		<u>312,122</u>

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 295.

312,122

**51. P00D01.07 Prevailing Wage**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for electronic payroll record software for the Living Wage Unit.

Object .08 Contractual Services	56,336	
General Fund Appropriation		56,336

**52. P00D01.07 Prevailing Wage**

In addition to the appropriation shown on page 78 of the printed bill (first reading file bill), to provide funds for electronic payroll record software for the Living Wage Unit.

Object .08 Contractual Services	28,168	
General Fund Appropriation		28,168

**53. P00E01.05 Maryland Facility Redevelopment Program**

In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds to be used for capital construction and improvement at racetrack facilities.

Object .12 Grants, Subsidies, and Contributions	630,693	
Special Fund Appropriation		630,693

**54. P00G01.03 Workforce Development**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to be used for operating expenses in Workforce Development.

Object .03 Communication	42,975	
Object .06 Fuel and Utilities	39,701	
Object .08 Contractual Services	568,629	
Object .09 Supplies and Materials	39,191	
Object .13 Fixed Charges	6,117	
	<u>696,613</u>	

Special Fund Appropriation		696,613
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**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES****55. Q00S02.01 Jessup Correctional Institution**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for utility expenses. Funds may be realigned to other units within the department.

Object .06 Fuel & Utilities	2,300,000	
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General Fund Appropriation		2,300,000
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**56. 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 funds for custodial overtime expenses. Funds may be realigned to other units within the department.

Personnel Detail:		
Overtime		5,000,000
Object .01 Salaries, Wages and Fringe Benefits	<u>5,000,000</u>	

General Fund Appropriation		5,000,000
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**STATE DEPARTMENT OF EDUCATION****57. R00A01.06 Major Information Technology Development Projects**

In addition to the appropriation shown on page 93 of the printed bill (first reading file bill), to provide funds to support the final year of federal costs for Race to the Top information technology projects.

Object .08 Contractual Services	300,000	
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Federal Fund Appropriation		300,000
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**58. R00A02.01 State Share of Foundation Program**

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0	
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General Fund Appropriation		9,677,200
Special Fund Appropriation		-9,677,200

**59. R00A02.01 State Share of Foundation Program**

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	222	
General Fund Appropriation		222

**60. R00A02.02 Compensatory Education**

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	9,979	
General Fund Appropriation		9,979

**61. R00A02.07 Students With Disabilities**

To reduce the appropriation shown on page 96 of the printed bill (first reading file bill), to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	-262,923	
General Fund Appropriation		-262,923

**62. R00A02.24 Limited English Proficient**

To reduce the appropriation shown on page 98 of the printed bill (first reading file bill), to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	-6,663	
General Fund Appropriation		-6,663

**63. R00A02.39 Transportation**

To reduce the appropriation shown on page 98 of the printed bill (first reading file bill), to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	-4,000	
General Fund Appropriation		-4,000

**MORGAN STATE UNIVERSITY****64. R13M00.00 Morgan State University**

In addition to the appropriation shown on page 103 of the printed bill (first reading file bill), to provide funds to increase operating support.

Object .01 Salaries, Wages and Fringe Benefits	2,000,000	
Current Unrestricted Appropriation		2,000,000

**MARYLAND HIGHER EDUCATION COMMISSION****65. R62I00.14 Edward T. Conroy Memorial Scholarship Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the Edward T. Conroy Memorial Scholarship.

Object .12 Grants, Subsidies and Contributions	550,000	
Special Fund Appropriation		550,000

**SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION**

**66. R75T00.01 Support for State Operated Institutions of Higher Education**

To adjust the appropriations shown on pages 110 and 112 of the printed bill (first reading bill), 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.

General Fund Appropriation	-1,000,000
Special Fund Appropriation	3,000,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**67. S00A24.01 Neighborhood Revitalization**

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to provide funds to administer the Maryland Unaccompanied Homeless Youth and Young Adult Count Demonstration Project.

Object .08 Contractual Services	200,000
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General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 794 or House Bill 794.	200,000
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**68. S00A25.04 Special Loan Programs**

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 for the Improved Efficiency for Affordable Multifamily Housing Program in the operating budget appropriation.

Object .14 Land and Structures	-350,000
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Special Fund Appropriation	-350,000
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**69. S00A25.07 Rental Housing Programs - Capital Appropriation**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the Improved Efficiency for Affordable Multifamily Housing Program.

Object .14 Land and Structures	350,000
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Special Fund Appropriation	350,000
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**70. S00A25.08 Homeownership Programs - Capital Appropriation**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for the continued administration of the Energy Efficiency and Conservation Block Grant (EEBCG)/Better Buildings (Be SMART) weatherization program.

Object .14 Land and Structures	500,000
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Federal Fund Appropriation	500,000
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**71. S00A25.08 Homeownership Programs - Capital Appropriation**

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide additional funds for the continued administration of the Energy Efficiency and Conservation Block Grant (EECBG)/Better Buildings (Be SMART) weatherization program.

Object .14 Land and Structures	700,000	
Federal Fund Appropriation		700,000

**DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT****72. T00F00.23 Maryland Economic Development Assistance Authority and Fund**

To reduce the appropriation shown on page 119 of the printed bill (first reading file bill), for the Maryland Economic Development Assistance Authority and Fund.

Object .14 Land and Structures	-500,000	
General Fund Appropriation		-500,000

**73. T00G00.01 Office of the Assistant Secretary**

In addition to the appropriation shown on page 120 of the printed bill (first reading file bill) to provide funds for the National Great Blacks in Wax Museum.

Object .12 Grants, Subsidies, and Contributions	100,000	
General Fund Appropriation		100,000

**MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION****74. T50T01.01 Technology Development, Transfer and Commercialization**

In addition to the appropriation shown on page 120 of the printed bill (first reading file bill), to provide funds to be used for the Rural Business Initiative at the Maryland Technology Development Corporation.

Object .12 Grants, Subsidies, and Contributions	500,000	
General Fund Appropriation		500,000

**PUBLIC DEBT****75. X00A00.01 Redemption and Interest on State Bonds**

In addition to the appropriation shown on page 132 of the printed bill (first reading file bill), to provide funds for debt service payments on the State's general obligation bonds.

Object .13 Fixed Charges	55,000,000	
Special Fund Appropriation		55,000,000

## STATEWIDE REDUCTION FOR HEALTH INSURANCE

## 76. Statewide Reduction for Health Insurance

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to adjust the cash flow of health insurance expenditures. Funding for this purpose shall be reduced in Comptroller Object 0154 Retirees Health Insurance within Executive Branch agencies in fiscal year 2014. Agencies may reallocate this reduction by budget amendment to other programs within the department.

Personnel Detail:	
Fringe Benefits	-31,703,587
Object .01 Salaries, Wages and Fringe Benefits	<u>-31,703,587</u>

<u>Agency</u>	<u>General Funds</u>
C80	Office of the Public Defender -514,803
C81	Office of the Attorney General -81,665
C82	State Prosecutor -5,292
C85	Maryland Tax Court -3,892
D05	Board of Public Works -4,865
D10	Executive Department-Governor -48,781
D11	Office of Deaf and Hard of Hearing -1,317
D12	Department of Disabilities -8,898
D15	Boards and Commissions -41,366
D16	Secretary of State -13,317
D17	Historic St. Mary's City Commission -14,209
D18	Governor's Office for Children -10,689
D25	BPW Interagency Commission for School Construction -11,886
D26	Department of Aging -10,825
D27	Maryland Commission on Civil Rights -17,380
D38	State Board of Elections -17,695
D39	Maryland State Board of Contract Appeals -3,506
D40	Department of Planning -72,583
D50	Military Department -73,741
D55	Department of Veterans Affairs -24,980
D60	Maryland State Archives -11,665
E00	Comptroller of Maryland -458,777
E20	State Treasurer's Office -16,629
E50	Department of Assessments and Taxation -168,640
E75	State Lottery and Gaming Control Agency -57,539
E80	Property Tax Assessment Appeals Board -5,701
F10	Department of Budget and Management -77,261
F50	Department of Information Technology -48,570
H00	Department of General Services -224,180
K00	Department of Natural Resources -279,996
L00	Department of Agriculture -153,124
M00	Department of Health and Mental Hygiene -2,943,349
N00	Department of Human Resources -1,413,188
P00	Department of Labor, Licensing and Regulation -146,161
Q00	Dept. of Public Safety and Correctional Services -6,450,698
R00	State Department of Education -233,615
R15	Maryland Public Broadcasting Commission -43,923
R62	Maryland Higher Education Commission -24,306
R75	Support for State-Operated Institutions of Higher Education
	Morgan State University -266,867
	University System of Maryland -3,983,761
R99	Maryland School for the Deaf -152,855
T00	Department of Business and Economic Development -95,459
U00	Department of the Environment -139,180
V00	Department of Juvenile Services -1,172,631
W00	Department of State Police -1,239,930
	General Fund Appropriation -20,789,695

<u>Agency</u>	<u>Special Funds</u>	
C81	Office of the Attorney General	-29,564
C90	Public Service Commission	-78,274
C91	Office of the People's Counsel	-15,474
C94	Subsequent Injury Fund	-10,672
C96	Uninsured Employers' Fund	-6,245
C98	Workers' Compensation Commission	-73,223
D12	Department of Disabilities	-795
D13	Maryland Energy Administration	-11,928
D15	Boards and Commissions	-1,107
D17	Historic St. Mary's City Commission	-998
D26	Department of Aging	-1,595
D38	State Board of Elections	-1,795
D40	Department of Planning	-6,783
D53	Maryland Institute for Emergency Medical Services Systems	-58,024
D55	Department of Veterans Affairs	-1,344
D60	Maryland State Archives	-19,181
D79	Maryland Health Insurance Plan	-4,665
D80	Maryland Insurance Administration	-150,930
D90	Canal Place Preservation and Development Authority	-1,175
D99	Office of Administrative Hearings	-1,925
E00	Comptroller of Maryland	-88,193
E20	State Treasurer's Office	-1,922
E50	Department of Assessments and Taxation	-178,027
E75	State Lottery and Gaming Control Agency	-90,650
F10	Department of Budget and Management	-66,777
F50	Department of Information Technology	-3,943
G20	State Retirement Agency	-78,177
G50	Teachers and State Employees Supplemental Retirement Plans	-6,914
H00	Department of General Services	-4,536
J00	Department of Transportation	-3,769,817
K00	Department of Natural Resources	-344,201
L00	Department of Agriculture	-63,405
M00	Department of Health and Mental Hygiene	-221,292
N00	Department of Human Resources	-53,043
P00	Department of Labor, Licensing and Regulation	-163,635
Q00	Dept. of Public Safety and Correctional Services	-209,546
R00	State Department of Education	-11,385
R15	Maryland Public Broadcasting Commission	-45,832
R62	Maryland Higher Education Commission	-2,273
S00	Department of Housing and Community Development	-111,769
T00	Department of Business and Economic Development	-33,357
U00	Department of the Environment	-259,780
W00	Department of State Police	-295,932
	Special Fund Appropriation	-6,580,103

<u>Agency</u>	<u>Federal Funds</u>	
C81	Office of the Attorney General	-14,521
C90	Public Service Commission	-1,701
D12	Department of Disabilities	-4,887
D13	Maryland Energy Administration	-3,165
D15	Boards and Commissions	-10,435
D26	Department of Aging	-11,082
D27	Maryland Commission on Civil Rights	-4,163
D40	Department of Planning	-5,979
D50	Military Department	-88,090
D55	Department of Veterans Affairs	-5,697
D78	Maryland Health Benefit Exchange	-33,587
D79	Maryland Health Insurance Plan	-1,933
D80	Maryland Insurance Administration	-2,278
H00	Department of General Services	-4,086
J00	Department of Transportation	-91
K00	Department of Natural Resources	-55,069
L00	Department of Agriculture	-8,053
M00	Department of Health & Mental Hygiene	-495,459
N00	Department of Human Resources	-2,087,146
P00	Department of Labor, Licensing and Regulation	-562,140
Q00	Dept. of Public Safety and Correctional Services	-135,011

R00	State Department of Education	-566,711	
R15	Maryland Public Broadcasting Commission	-6,317	
R62	Maryland Higher Education Commission	-1,545	
R99	Maryland School for the Deaf	-1,823	
S00	Department of Housing and Community Development	-56,375	
T00	Department of Business and Economic Development	-4,338	
U00	Department of the Environment	-153,110	
V00	Department of Juvenile Services	-8,997	
	Federal Fund Appropriation		-4,333,789

**AMENDMENTS TO SENATE BILL 170/ HOUSE BILL 160  
(First Reading File Bill)**

Amendment No. 1:

On page 96, in line 14, after "Appropriation", insert ", provided that pursuant to Education Article §5-202(j), \$280,000 of this appropriation to the Worcester County Board of Education may not be made if a Fiscal Year 2014 State payment of \$280,000 is made to BEKA Industries, Inc. in satisfaction of a judgment and settlement agreement. If the Fiscal Year 2014 payment is made to BEKA Industries, Inc., the restricted funds shall revert to the General Fund."

*Restricts general fund educational aid to the Worcester County Board of Education by \$280,000 in FY 2015 on the condition of a State payment to BEKA Industries, Inc. in FY 2014.*

Amendment No. 2:

On page 96, after line 34, strike "271,965,811" and replace with "271,702,888".

*Revises the amount of the formula funding allocated in the R00A02.07 Students With Disabilities program within Aid to Education to reflect a reduction in funding provided for the program in this supplemental budget.*

Amendment No. 3:

On page 110, in line 21, strike "22,103,855" and replace with "19,103,855".

*Reduces the amount of funding allocated in R30B36 University System of Maryland Office to reflect an exchange of general funds for Higher Education Investment Fund special funds.*

Amendment No. 4:

On page 110, in line 24, strike "1,203,450,214" and replace with "1,200,450,214".

*Revises the total amount of funding allocated to the University System of Maryland to reflect the change shown in Amendment 3 in this supplemental budget.*

Amendment No. 5:

On page 110, in line 30, strike "81,298,315" and replace with "83,298,315".

*Revise the funding allocated to R13M00 Morgan State University to reflect an increase in operating support.*

Amendment No. 6:

On page 111, in line 33, strike "933,304" and replace with "3,933,304".

*Increases the amount of funding allocated in R30B36 University System of Maryland Office to reflect an exchange of general funds for Higher Education Investment Fund special funds.*

Amendment No. 7:

On page 111, line 36, strike "58,857,261" and replace with "61,857,261".

*Revise the total amount of funding allocated to the University System of Maryland to reflect the change shown in Amendment 6 in this supplemental budget.*

Amendment No. 8:

On page 165, in line 9, strike "14,471,561" and replace with "13,971,561".

*Revises the amount of FY 2014 deficiency funding for the development and scoring of Maryland School Assessments in Program R00A01.04 Division of Accountability, Assessment and Data Systems in MSDE.*

Amendment No. 9:

On page On page 166, in line 37, strike "9,610,000" and replace with "6,310,000".

*Revises the amount of FY 2014 deficiency funding for teacher stipends in Program R00A02.55 Teacher Development in MSDE.*

Amendment No. 10:

On page 173, line 15 through 22, strike in its entirety.

*Revises the amount of FY 2014 deficiency funding for the youth medical care and diversion programs in Program V00D02.01 Departmental Support in DJS.*

Amendment No. 11:

On page 174, in line 5, strike "329,214" and replace with "104,289".

*Revises the amount of FY 2014 deficiency funding for youth medical care and diversion programs in Program V00G01.02 Baltimore City Region Community Operations in DJS.*

Amendment No. 12:

On page 174, line 16 through line 25, strike in its entirety.

*Revises the amount of FY 2014 deficiency funding for youth medical care and diversion programs in Program V00L01.02 Metro Region Community Operations in DJS.*

Amendment No. 13:

On page 188, strike line 21 in its entirety.

*Technical correction to delete an Executive Aide VII position to reflect the number of Executive Pay Plan positions in the Executive Department-Governor.*

Amendment No. 14:

On page 207, after line 6, insert "SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal year 2015 funding for administrative payments to the Injured Workers' Insurance Fund for managing the State employee workers' compensation program shall be reduced by \$1,290,424. Funding for this purpose shall be reduced in Comptroller Object 0175 (Workers' Compensation) within Executive branch agencies in fiscal year 2015 by the following amounts:

	<u>Agency</u>	<u>General</u>
<u>Q00</u>	<u>Dept. of Public Safety and Correctional Services</u>	<u>Funds</u>
		<u>642,540</u>
	<u>Agency</u>	<u>Special</u>
<u>K00</u>	<u>Department of Natural Resources</u>	<u>Funds</u>
		<u>429,888</u>
	<u>Various State Agencies</u>	<u>Federal</u>
		<u>Funds</u>
		<u>62,051</u>
	<u>Agency</u>	<u>Current</u>
<u>R13</u>	<u>Morgan State University</u>	<u>Unrestricted</u>
		<u>Funds</u>
<u>R30</u>	<u>University System of Maryland</u>	<u>37,576</u>
	<u>Total Current Unrestricted Funds</u>	<u>118,369</u>
		<u>155,945</u> "

*Reduces the FY 2015 funding for workers' compensation to reflect cost savings for workers compensation services provided by the Injured Workers' Insurance Fund.*

Amendment No. 15:

On page 207, line 7, strike "21" and replace with "22". On line 14, strike "22" and replace with "23".

*Technical correction to renumber Sections 21 and 22 of the budget bill due to the inclusion of amendment 14 that adds a new Section 21.*

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

	<b>General Funds</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Current Unrestricted Funds</b>	<b>Total Funds</b>
Appropriation					
2014 Fiscal Year	24,725,863	34,426,855	35,418,853	0	94,571,571
2015 Fiscal Year	<u>37,302,745</u>	<u>84,092,547</u>	<u>7,933,789</u>	<u>2,000,000</u>	<u>131,329,081</u>
Subtotal	<u>62,028,608</u>	<u>118,519,402</u>	<u>43,352,642</u>	<u>2,000,000</u>	<u>225,900,652</u>
Reduction in Appropriation					
2014 Fiscal Year	-25,727,686	-7,479,169	-4,333,789	0	-37,540,644
2015 Fiscal Year	<u>-3,101,687</u>	<u>-12,823,088</u>	<u>-62,051</u>	<u>-155,945</u>	<u>-16,142,771</u>
Subtotal	<u>-28,829,373</u>	<u>-20,302,257</u>	<u>-4,395,840</u>	<u>-155,945</u>	<u>-53,683,415</u>
Net Change in Appropriation	<u><u>33,199,235</u></u>	<u><u>98,217,145</u></u>	<u><u>38,956,802</u></u>	<u><u>1,844,055</u></u>	<u><u>172,217,237</u></u>

Sincerely,

Martin O' Malley  
Governor