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Senate Budget and Taxation Committee

Report on

Senate Bill 150 – the Budget Bill

**Senate Bill 152 – the Budget Reconciliation and
Financing Act**

Senate Bill 523 – State and Local Revenue Act

and

Senate Bill 848 – Maintenance of Effort

**Maryland General Assembly
Annapolis, Maryland**

March 12, 2012

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Fiscal 2013 Budget Proposal
Budget Bill (SB 150), Budget Reconciliation and Financing
Act (SB 152), and State and Local Revenue Act (SB 523)
As Amended by the Budget and Taxation Committee

- 1. Prudently Balances the Budget While Funding Core Public Services** – Through a balanced approach relying on spending constraint and new revenues, the structural gap between revenues and spending is reduced by \$572 million, or 52%, without significantly impacting vital public services. As the sharing of teachers’ pension costs is phased in, the structural gap is closed by almost 70%.
- 2. Continues to Constrain Spending** – General fund expenditure growth in fiscal 2013, excluding the appropriation to the rainy day reserve fund, is less than 1.0%. This is less than the 2.8% underlying growth in general fund revenues forecasted for fiscal 2013. Reductions from current services estimates total almost \$500 million.
- 3. Raises Revenue through Modest Changes to Income Tax** – The burden for maintaining vital government services is spread widely but fairly through changes to the graduated rate structure of the personal income tax and an expansion of the refundability of the State earned income tax credit.
- 4. Maintains the State’s Commitment to the Public Schools** – Total State support for the public schools will be about \$5.9 billion, an increase of \$104.1 million. This reflects a 1% increase in funding per student for the major State aid formulas and other formula adjustments.
- 5. Shares Responsibility for Teachers’ Pensions with Public Schools** – The State will retain responsibility for the costs of the unfunded pension liabilities associated with employees of the local boards of education. The school boards will gradually assume over four years the responsibility for the “normal” or current pension costs of their workforce. Counties will be required to increase their appropriations to the school boards to offset these new costs.

- 6. Enhances County Revenues** – Although counties will be required to provide the school boards additional funding for teachers’ pension costs, they will benefit from actions which will increase local recordation taxes and eliminate the requirement that a previous transfer from the local income tax reserve be repaid. In addition, low wealth counties will receive a new targeted grant to help them fund teachers’ pension costs.
- 7. Protects Investments in Higher Education** – Maryland’s State colleges and universities receive about \$1.2 billion in State funds, essentially level with fiscal 2012. This funding will enable the institutions to hold in-state undergraduate tuition increases to 3% for the third consecutive year. Aid for community colleges rises \$6 million, or 2.3%.
- 8. Sustains Healthcare Programs for Low-income Marylanders** – The fiscal 2013 budget includes \$7 billion for the Medicaid program. The budget begins the process of reforming the structure of long-term care service delivery by adding more community-based care in the Older Adults and Living at Home waivers and expanding personal care services. It also strengthens the provider network as the State prepares for the expansion of Medicaid in January 2014 by providing for a variety of provider rate increases.
- 9. Maintains 5% of General Fund Revenues in Rainy Day Fund** – The proposed budget actions result in a general fund balance of about \$170 million. In addition, the balance in the State’s Rainy Day Fund is estimated to be \$721 million, or 5%, of general fund revenues at the end of fiscal 2013.
- 10. Recognizes Efforts of State Workforce** – For the first time in three years, the budget includes funds for a modest 2% cost-of-living increase for State employees.

Budget Summary
Fiscal 2012 and 2013
(\$ in Millions)

	<u>Admin.</u> <u>Proposal</u>	<u>B&T</u>
<u>General Fund</u>		
<u>Fiscal 2012</u>		
Ending Balance Before Legislative Action	\$206.4	\$206.4
Revenues – Legislation – SB 523	0.0	0.0
Fund Transfers – Legislation – BRFA	2.8	2.8
Expenditure Reduction – Deficiency Appropriations	0.0	63.9
Adjusted Ending Balance	\$209.2	\$273.2
<u>Fiscal 2013</u>		
Revenues – March BRE Estimate	\$14,372.3	\$14,372.3
Other Revenues	83.1	81.5
Revenues – Legislation – BRFA	238.7	-19.8
Revenues – Legislation – SB 523	0.0	442.0
Fund Transfers – Legislation – BRFA	51.8	51.7
Capital Transfers – Legislation – BRFA	99.5	96.9
Transfer from Rainy Day Fund	315.0	315.0
Total Revenues and Balance	\$15,369.5	\$15,612.7
Expenditures – Governor's Allowance	\$15,692.2	\$15,697.2
Expenditure Reductions – Teachers Retirement – BRFA	-239.3	-68.3
Expenditure Reductions – Other Contingent – BRFA	-128.2	-26.2
Expenditure Reductions	0.0	-160.0
Total Expenditures	\$15,324.7	\$15,442.7
Ending Balance (Revenues Less Expenditures)	\$44.8	\$170.0
<u>Cash Position</u>		
General Fund Balance	\$44.8	\$170.0
Rainy Day Fund Balance – June 30, 2013	721.4	721.4
Total	\$766.2	\$891.4
Cash and Rainy Day Fund Over 5%	\$45.0	\$170.2

BRE: Board of Revenue Estimates

BRFA: Budget Reconciliation and Financing Act

Spending Affordability Analysis
Senate Budget & Taxation Committee
(\$ in Millions)

Target

Estimated Structural Gap (December 2011)	\$1,105
50% Target Reduction	553

Revenues

	\$14,861	
Income Tax Rate: 2012 Revenue	-133	
Federal Payroll Tax Cut Extension	-39	
Other One-time Items	-28	
	-	

Subtotal		\$14,661
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Spending

	\$15,443	
CHIPRA Bonus in Medicaid	28	
One-time Reductions	56	
Local Management Board Fund Swap: Earned Reinvestment	7	
Rainy Day Fund	-340	
Pay-as-you-go Capital	-1	
	-	

Subtotal		\$15,193
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Structural Reductions from Baseline Spending	\$572
Percent of Structural Deficit Reduction	52%

Value of Full Phase-in of Teachers' Retirement Shift	\$187
% of Structural Deficit Reduction with Full Phase-in of Retirement	69%

CHIPRA: Children's Health Insurance Program Reauthorization Act

Proposed Budget Reductions
Senate Bill 150
Fiscal 2013 Budget and Fiscal 2012 Deficiency Appropriations
(\$ in Millions)

General Funds

<u>Local Aid</u>	<u>B&T</u>
Level Fund Police Aid Formula	\$21.4
Level Fund Local Health Formula	1.9
C Share Teachers' Retirement Costs	68.3
Community College Formula Grant	1.5
Keeping Community Colleges Affordable Grant	2.5
	\$95.6
<u>Medicaid</u>	
Reduce Funds for Fiscal 2012 Deficiency – Revised Estimate and Other Funds Available	\$63.9
Reduce Rates for Managed Care Organizations by 1%	15.7
Decrease Tobacco Cessation/Academic Centers Support from CRF and Fund Medicaid	11.3
Lower Estimate of Growth in Hospital Inpatient and Outpatient Costs	14.0
C Increase Nursing Home Facility Assessment – Save Medicaid General Funds	6.9
Eliminate Funding for Early Takeover of Medicaid Info System and Fiscal Agent Operations	6.1
Funding for Managed Care Organizations' Rural Incentive Payments	6.0
C Fund Kidney Disease Program/Medicaid with Nonprofit Health Plan/SPDAP Revenues	11.1
Maryland Children's Health Program – Fiscal 2012 Funds Available	2.2
Other Medicaid Reductions	2.1
	\$139.3
<u>Higher Education</u>	
University System of Maryland – Funding for One-time Bonus Costs Not Required in Fiscal 2013	\$5.3
Morgan State University – Funding for One-time Bonus Costs Not Required in Fiscal 2013	0.4
C More Higher Education Investment Funds Available – Corporate Income Tax	0.6
Baltimore City Community College	1.9
C Level Fund Seller Aid for Private Higher Education Institutions	1.3
	\$9.6
<u>State Agencies</u>	
Less Judiciary Operating Expenditures	\$2.5
Delete 6 New Positions – Judiciary	0.2
Less Funding for Postage and Supplies – Judiciary	0.7
Scale Back Funding for 700 MHz Radios	1.1
Reduce Funding for CARES Major Information Technology Project	3.4
C Elections – Use Fair Campaign Finance Funds for New Campaign Finance System	0.4
Reduce New Funds for Safe Kids Initiative	0.4
C Shift Speed Camera Revenues from State Highway Administration to State Police	4.2
C Use Nonprofit Health Plan Revenues for Mental Health Community Services	6.2
No Funding for Beds at Private Psychiatric Hospitals – Mental Hygiene Administration	2.1
Grant to MARBIDCO – Level Fund	0.3
Level Fund Tourism Development Board	1.0
Other Reductions	1.1
	\$23.6

Grants/Tax Credits

Level Fund Maryland State Arts Council \$0.3
\$0.3

State Reserve Fund

Repayment of Transfer Tax That Was Transferred to General Fund in Fiscal 2006 **\$50.0**

Total General Funds

\$318.4

Reductions Also Incorporated in the Governor's Budget Proposal \$185.4

Total Reductions Proposed in Addition to the Governor's Proposal \$133.1

Special Funds

B&T

C Reduce Funds for Advertising Abandoned Property – Increase General Fund Revenues 0.5
Eliminate Funding Associated with Internet Sales of Lottery Games 0.7
Budget for Horse Racing Purses Does Not Reflect Lower VLT Revenue Estimates 3.8
Reduce Funding for Horse Racing Impact Aid Based on Projected Revenues 0.9
Electricity Costs – State Highway Administration 1.9
Decrease Tobacco Cessation/Academic Health Centers Support from Cigarette Restitution Fund 11.3
C Reduce Funding for Chesapeake and Atlantic Coast Bays Trust Fund 8.0
Other Reductions 0.7
\$27.7

Pay-as-you-go

C Reduce Funds for Open Space, Rural Legacy, and Agricultural Land Preservation – Use Bonds \$65.5
Less Funding for Jane E. Lawton Conservation Loan Program 0.8
\$66.3

Total Special Funds

\$93.9

C: These Items Are Contingent on Passage of the Budget Reconciliation and Financing Act (SB 152).

CRF: Cigarette Restitution Fund

MARBIDCO: Maryland Agricultural and Resource-Based Industry Development Corporation

SPDAP: Senior Prescription Drug Assistance Program

VLT: Video Lottery Terminal

State Expenditures – General Funds
(\$ in Millions)

<u>Category</u>	<u>Work. Appr. FY 2012</u>	<u>Allowance FY 2013</u>	<u>B&T Reductions</u>	<u>B&T Approp. FY 2013</u>	<u>FY 2012 to FY 2013</u>	
					<u>\$ Change</u>	<u>% Change</u>
Debt Service	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	n/a
County/Municipal	186.6	230.2	21.4	208.8	22.2	11.9%
Community Colleges	263.3	273.3	4.0	269.3	6.0	2.3%
Education/Libraries	5,595.4	5,755.6	68.3	5,687.3	91.9	1.6%
Health	38.3	39.2	1.9	37.3	-1.0	-2.6%
Aid to Local Governments	\$6,083.5	\$6,298.3	\$95.6	\$6,202.7	\$119.1	2.0%
Foster Care Payments	237.7	235.7	0.0	235.7	-2.0	-0.9%
Assistance Payments	87.8	81.7	0.0	81.7	-6.1	-6.9%
Medical Assistance	2,551.8	2,584.2	75.4	2,508.9	-42.9	-1.7%
Property Tax Credits	81.8	82.0	0.0	82.0	0.1	0.2%
Entitlements	\$2,959.2	\$2,983.7	\$75.4	\$2,908.3	-\$50.9	-1.7%
Health	1,454.5	1,475.8	8.7	1,467.0	12.5	0.9%
Human Resources	276.5	275.9	0.0	275.9	-0.6	-0.2%
Systems Reform Initiative	26.1	16.9	0.0	16.9	-9.2	-35.1%
Juvenile Services	263.6	263.5	0.0	263.5	-0.1	0.0%
Public Safety/Police	1,269.1	1,302.0	4.2	1,297.8	28.7	2.3%
Higher Education	1,133.9	1,154.7	8.2	1,146.5	12.6	1.1%
Other Education	381.4	351.4	1.4	350.0	-31.4	-8.2%
Agric./Nat'l. Res./Environment	102.2	102.1	0.3	101.8	-0.4	-0.4%
Other Executive Agencies	535.9	634.0	7.3	626.7	90.8	16.9%
Legislative	76.8	78.5	0.0	78.5	1.7	2.2%
Judiciary	374.6	392.4	3.4	389.0	14.3	3.8%
State Agencies	\$5,894.6	\$6,047.1	\$33.5	\$6,013.6	\$119.0	2.0%
Total Operating	\$14,937.3	\$15,329.1	\$204.5	\$15,124.6	\$187.3	1.3%
Capital ⁽¹⁾	54.5	7.7	0.0	7.7	-46.8	-85.9%
Reserve Funds	15.0	390.5	50.0	340.5	325.5	2169.7%
Appropriations	\$15,006.8	\$15,727.2	\$254.5	\$15,472.7	\$465.9	3.1%
Reversions	-30.0	-30.0	0.0	-30.0	0.0	0.0%
Grand Total	\$14,976.8	\$15,697.2	\$254.5	\$15,442.7	\$465.9	3.1%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2012 working appropriation includes deficiencies, targeted reversions, and Senate Budget and Taxation Committee reductions to the deficiencies. The fiscal 2013 reductions include \$94.5 million contingent on the Budget Reconciliation and Financing Act (SB 152).

State Expenditures – All Funds
(\$ in Millions)

Category	Work. Appr.	Allowance	B&T	B&T		FY 2012 to FY 2013	
	FY 2012	FY 2013	Reductions	Reductions	FY 2012	FY 2013	% Change
Debt Service	\$1,067.4	\$1,113.5	\$0.0		\$46.1		4.3%
County/Municipal	449.3	525.2	35.9		40.0		8.9%
Community Colleges	264.1	273.9	4.0		5.9		2.2%
Education/Libraries	6,485.0	6,819.8	68.3		266.5		4.1%
Health	42.8	43.7	1.9		-1.0		-2.3%
Aid to Local Governments	\$7,241.1	\$7,662.6	\$110.1		\$311.4		4.3%
Foster Care Payments	324.1	316.4	0.0		-7.7		-2.4%
Assistance Payments	1,397.3	1,243.0	0.0		-154.3		-11.0%
Medical Assistance	6,969.2	7,130.9	102.8		58.9		0.8%
Property Tax Credits	81.8	82.0	0.0		0.1		0.2%
Entitlements	\$8,772.4	\$8,772.3	\$102.8		-\$103.0		-1.2%
Health	3,044.7	3,142.0	14.1		83.2		2.7%
Human Resources	901.8	911.0	0.8		8.5		0.9%
Systems Reform Initiative	26.1	16.9	0.0		-9.2		-35.1%
Juvenile Services	274.4	274.5	0.0		0.1		0.0%
Public Safety/Police	1,515.5	1,543.7	0.0		28.2		1.9%
Higher Education	5,012.2	5,140.7	7.6		120.9		2.4%
Other Education	710.9	652.8	1.6		-59.7		-8.4%
Transportation	1,567.5	1,602.1	1.9		32.7		2.1%
Agric./Nat'l. Res./Environment	385.1	391.4	8.3		-2.0		-0.5%
Other Executive Agencies	1,765.3	1,832.6	12.1		55.2		3.1%
Legislative	76.9	78.5	0.0		1.6		2.1%
Judiciary	431.0	452.2	3.5		17.7		4.1%
State Agencies	\$15,711.5	\$16,038.7	\$49.9		\$277.3		1.8%
Total Operating	\$32,792.5	\$33,587.0	\$262.8		\$531.8		1.6%
Capital ⁽¹⁾	1,930.1	2,276.2	52.7		293.4		15.2%
Reserve Funds	15.0	390.5	50.0		325.5		2169.7%
Appropriations	\$34,737.6	\$36,253.7	\$365.5		\$1,150.7		3.3%
Reversions	-30.0	-30.0	0.0		0.0		0.0%
Grand Total	\$34,707.6	\$36,223.7	\$365.5		\$1,150.7		3.3%

⁽¹⁾ Includes the Sustainable Communities Tax Credit Reserve Fund.

Note: The fiscal 2012 working appropriation includes deficiencies, targeted reversions, and Senate Budget & Taxation Committee reductions to the deficiencies. The fiscal 2013 reductions include \$168.5 million in reductions contingent on the Budget Reconciliation and Financing Act (SB 152) offset by \$40.8 million in additional special fund spending due to funding swaps.

Fiscal Note Summary of the Budget Bill – Senate Bill 150

	<u>General Funds</u>	<u>Special Funds</u>	<u>Federal Funds</u>	<u>Education Funds</u>	<u>Total Funds</u>
Governor's Allowance					
Fiscal 2012 Budget	\$15,040,713,009	\$6,544,124,381	\$9,437,921,197	\$3,812,660,171	\$34,835,418,758 ⁽¹⁾
Fiscal 2013 Budget	15,697,220,337	7,254,467,259	9,342,921,799	3,929,128,287	36,223,737,682 ⁽²⁾
Budget Reconciliation and Financing Act of 2012					
Fiscal 2012 Deficiencies	\$0	\$0	\$0	\$0	\$0
Fiscal 2013 Contingent Reductions	-94,540,212	-49,129,552 ⁽³⁾⁽⁴⁾	0	0	-143,669,764
Subtotal	-\$94,540,212	-\$49,129,552	\$0	\$0	-\$143,669,764
Senate Budget and Taxation Committee Reductions					
Fiscal 2012 Deficiencies	-\$63,910,000	\$0	-\$63,910,000	\$0	-\$127,820,000
Fiscal 2013 Budget	-159,966,986	-4,046,452 ⁽³⁾	-57,772,199	0	-221,785,637
Total Reductions	-\$223,876,986	-\$4,046,452	-\$121,682,199	\$0	-\$349,605,637
Appropriations					
Fiscal 2012 Budget	\$14,976,803,009	\$6,544,124,381	\$9,374,011,197	\$3,812,660,171	\$34,707,598,758
Fiscal 2013 Budget	15,442,713,139	7,201,291,255	9,285,149,600	3,929,128,287	35,858,282,281
Change	\$465,910,130	\$657,166,874	-\$88,861,597	\$116,468,116	\$1,150,683,523

⁽¹⁾ Reflects \$325.7 million in proposed deficiencies, including \$296.7 million in general funds, -\$11.7 million in special funds, \$40.5 million in federal funds, and \$150,000 in current unrestricted funds. Reversion assumptions total \$37.1 million, including \$30.0 million in unspecified reversions and \$7.1 million in targeted reversions.

⁽²⁾ Reflects estimated general fund reversions of \$30.0 million.

⁽³⁾ Includes \$40.8 million in special funds that will be added back to the budget by budget amendment to replace general fund reductions.

⁽⁴⁾ Includes a \$630,000 reduction contingent on Senate Bill 523 as part of the Senate Budget and Taxation Committee's budget balancing plan.

Senate Budget and Taxation Committee Action on the Budget Reconciliation and Financing Act of 2012 (SB 152)

The Budget Reconciliation and Financing Act of 2012, as amended¹ by the Senate Budget and Taxation Committee, accomplishes the following for the general fund:

Fiscal 2012 Fund Transfers	\$ 2.8 million
Fiscal 2013 Fund Transfers	148.6 million
Fiscal 2013 Revenues*	-19.8 million
Fiscal 2013 Contingent Reductions and Fund Swaps	94.5 million
Total Budgetary Action	\$226.1 million

* Revenue measures totaling \$442.0 million are in SB 523 – State and Local Revenue Act of 2012.

Amend.
No.

Repeals the requirement that the Comptroller publish, in newspapers of general circulation, notice of abandoned property; authorizes the establishment of an electronic database with access via an Internet website (Committee Reprint, pages 8-10)

Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) – sets funding at \$2.75 million through fiscal 2014 and at \$4.0 million for fiscal 2015 through 2020 (page 11)

Requires local boards of education to budget the costs to satisfy any final court judgments; prohibits the county government from reducing funds in the school budget dedicated to satisfying a final court judgment; and that, if it becomes necessary for the State to make payment, the amount will be deducted from State education aid due to that board of education (pages 11-12, 13)

Aging Schools Program – sets funding by county at the fiscal 2011 level for fiscal 2013 and thereafter (pages 13-14)

Cade Formula for Community College Funding – sets total funding and allocation by county for fiscal 2013 at \$199.2 million; establishes that funding will be the greater of \$1,839.47 per full-time equivalent student or specified percentages of public four-year per student funding for fiscal 2014 through 2017; beginning in fiscal 2018, funding is calculated as a percentage of public four-year per student funding, increasing annually to reach 29% in fiscal 2023 (pages 15-18)

3

¹ Provisions added or amended in whole or in part, except by a technical amendment, are noted in *italics*.

Baltimore City Community College – sets total funding for fiscal 2013 at \$39.9 million; establishes that funding will be the greater of \$5,695.63 per full-time equivalent student or specified percentages of public four-year per student funding for fiscal 2014 through 2017; beginning in fiscal 2018, funding is calculated as a percentage of public four-year per student funding, increasing annually to reach 68.5% in fiscal 2023 (pages 19-21)

3

Sellinger Formula for Aid to Nonpublic Institutions of Higher Education – sets total funding for fiscal 2013 at \$38.4 million; establishes that funding will be the greater of \$875.53 per full-time equivalent student or specified percentages of public four-year per student funding for fiscal 2014 through 2017; beginning in fiscal 2018, funding is calculated as a percentage of public four-year per student funding, increasing annually to reach 15.5% in fiscal 2021 (pages 21-22)

3

Community Right-to-Know Fund – modifies the authorized uses of the fund to include emergency response activities in the Department of the Environment (pages 22-23)

State Recycling Trust Fund – modifies the authorized uses of the fund to include land management administration in the Department of the Environment (pages 23-24)

Maryland Heritage Areas Authority – strikes a provision that would have authorized for fiscal 2013 that, of the Program Open Space funds already transferred to the authority, an additional \$1,150,000 of that transferred amount may be used to support operating expenses in the Department of Planning (page 25)

4

Vital Records Fees – strikes a provision that would have increased the fee from \$12 to \$24 for the first copy of a certified death certificate; for fetal death, marriage, and birth resulting in stillbirth; and to process an adoption (pages 24-25)

5

Adult and Elderly Day Care Facility Assessment – strikes a provision that would have authorized an assessment not to exceed 5.5% of total operating revenue to day care centers for the elderly and adults (pages 26-27)

5

Strikes a provision that would have created the Developmental Disabilities Trust Fund as a special, non-lapsing fund, consisting of unspent general funds and other appropriations and instead authorizes that up to \$5 million in fiscal 2012 funds may be reserved in a dedicated account for future specified uses (pages 25-26 and 64)

6

Repeals the requirement that Medicaid pay a nursing facility for days when a program recipient is hospitalized (page 28)

Authorizes the Health Services Cost Review Commission to establish an alternative method for financing, as part of hospital rates, the costs of Disproportionate Share Hospital payments (pages 28-29)

Nursing Facility Quality Assessment – increases the assessment from 5.5 to 6.0% of nursing facility operating revenue (page 29)

Authorizes that payments in lieu of premium tax paid by a nonprofit health service plan may be used by the Department of Health and Mental Hygiene to provide mental health services to the uninsured (pages 29-30)

Maryland Health Insurance Plan – authorizes that MHIP Fund may be used by the Department of Health and Mental Hygiene to provide mental health services to the uninsured (pages 30-31)

Lottery Agent Commissions – for fiscal 2013, sets the commission paid to lottery agents at 5.0% of gross receipts from ticket sales (page 32)

7

Office of Administrative Hearings – strikes a provision that raises the fee for an appeal of a driver's license suspension or revocation from \$125 to \$150; this provision is in committee amendments to SB 523 (page 32)

8

Personal Income Tax Exemptions – strikes a provision that would have reduced the personal exemption for individual taxpayers with income over \$100,000 from \$2,400 to \$1,200 and eliminated it for those with income over \$125,000; for married-filing-jointly taxpayers with income over \$150,000 the exemption is reduced from \$2,400 to \$1,200, and the exemption is eliminated for joint filers with income over \$175,000 (pages 44-45)

8

Personal Income Tax Itemized Deductions – strikes a provision that would have reduced the total amount of itemized deductions by 10% for taxpayers with income over \$100,000 and by 20% for taxpayers with income over \$200,000 (pages 45-46)

8

Digital Products – strikes a provision that would have expanded the application of the sales and use tax to digital products (pages 46-56)

8

Remote Sellers – strikes a provision that expands the application of the sales and use tax to taxable sales and services where the seller has an agreement with a resident of the State to refer potential customers to the seller; this provision is in committee amendments to SB 523 (pages 56-57)

8

Tobacco Tax – strikes a provision that increases from 15 to 70% the tax on all tobacco products other than cigarettes; an amended version of this provision is in committee amendments to SB 523 (page 57)

8

Indemnity Mortgages – strikes a provision that expands the application of the recordation tax to include indemnity mortgages; this provision is in committee amendments to SB 523 (pages 57-58)

8

Maryland-mined Coal Tax Credit – strikes a provision that would repeal the credit effective January 1, 2012 (page 58)

8

Telecommunications Tax Credit – strikes a provision that repeals the provision that allows telecommunication companies to claim a credit based on a portion of property taxes; this provision is in committee amendments to SB 523 (page 58)

8

Sales and Use Tax – strikes a provision that repeals exemptions to the sales and use tax for gas cylinder demurrage, the resale of manufactured homes, and precious metal coins and bullion; the provisions related to manufactured homes and precious metal coins and bullion are in committee amendments to SB 523 (page 58)

8

Teacher Pension Costs – provides that the State and local school boards will share in the costs of teacher retirement by phasing in a requirement for school board payment of the annual normal cost (pages 33-40)

9

Repeals that requirement that county governments repay \$36.7 million annually, from fiscal 2013 to 2022, to replenish the Local Income Tax Reserve Account (page 41)

Chesapeake Bay 2010 Trust Fund – for fiscal 2013 through 2016, specifies that a portion of the motor fuel tax that would otherwise go to the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund is directed to the general fund, increasing the fiscal 2013 amount by \$8 million over current law (pages 40-41)

Speed Camera Revenues – directs a portion of the revenue from speed cameras to the Department of State Police for roadside enforcement activities (page 43)

Delays until September 2016 the requirement that the Geographic Cost of Education Index be updated (page 44)

Transfers \$5 million from the balance in the Senior Prescription Drug Assistance Program to the Medicaid Kidney Disease Program in fiscal 2013 (page 44)

Repeals the requirement that local boards of education reimburse the State Retirement Agency for the employer share of retirement contributions for federally funded positions (page 59)

Fund balance transfers to the general fund (table includes amended transfers described elsewhere in this document) (pages 60-61)

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
Helicopter Replacement Fund	\$1,000,000	
Baltimore City Community College	1,800,000	
Maryland Correctional Enterprises Revolving Fund		\$500,000
Spinal Cord Injury Research Trust Fund		500,000
<i>State Board of Physicians</i>		<i>320,392</i>
<i>State Board of Occupational Therapy Practice</i>		<i>0</i>

	<u>Fiscal 2012</u>	<u>Fiscal 2013</u>
State Insurance Trust Fund		206,000
<i>Maryland Not-For-Profit Development Center Program Fund</i>		0
State Board of Examiners for Audiologists, Hearing Aid Dispensers, and Speech-Language Pathologists		96,350
<i>State Board of Podiatric Medical Examiners</i>		0
Division of State Documents Special Fund		50,000
State Board of Morticians and Funeral Directors		9,788
<i>Waterway Improvement Fund</i>		0
Transfer Tax – Program Open Space*		96,870,649
Injured Workers’ Insurance Fund		50,000,000

*Denotes pay-as-you-go capital program for which general obligation bonds may be used instead of special funds.

Strikes the proposed transfers from the State Board of Occupational Therapy Practice, the Maryland Not-For-Profit Development Center Program Fund, and the State Board of Medical Examiners (page 61)

10

Adds a transfer from the State Board of Physicians (page 61)

10

Transfers \$209,000 from the Small, Minority, Women-Owned Business Account established with the revenues from the video lottery terminal program to the Education Trust Fund in fiscal 2012 (page 61)

10

Problem Gambling Fund – adds a transfer of \$950,000 in fiscal 2013 to the Education Trust Fund (page 62)

10

Injured Workers’ Insurance Fund – clarifies that the transfer from the Injured Workers’ Insurance Fund resolves any claim that State has to the property or assets of the Injured Workers’ Insurance Fund and that the amount of the transfer is subject to a determination by the Insurance Commissioner of the value Injured Workers’ Insurance Fund has received from the State (pages 31 and 61)

11

Fair Campaign Financing Fund – transfers \$413,000 to the State Board of Elections for the operations and maintenance expenses of a new online campaign finance system (page 61)

Strikes the General Mandate Relief provision where, except for specified education formulas, employee retirement, reserve fund payments, and provisions within this Act, the Governor is not required to provide more funds in fiscal 2013 through 2017 than appropriated in fiscal 2012 (page 62)

12

<i>Delays the final repayment to the Maryland Transportation Authority for the InterCounty Connector from fiscal 2013 to 2014 (page 41)</i>	13
<i>National Mortgage Settlement Funds – requires that funds be appropriated through the annual budget bill and that, in fiscal 2014, funds are appropriated to the Dedicated Purpose Account (pages 31-32)</i>	14
<i>Maryland Energy Administration – transfers \$2.0 million from the Administrative Account of the Strategic Energy Investment Fund to the Office of Home Energy Programs for energy assistance (page 65)</i>	15
<i>Moving Violation Surcharge – clarifies the requirements for the distribution of revenues to the Volunteer Company Assistance Fund and add a distribution to support the Maryland State Firemen’s Association (pages 10-11)</i>	16
<i>Senior Prescription Drug Assistance Program – transfers \$4.5 million in fiscal 2013 to Medicaid (page 65)</i>	17
<i>BWI Fire and Rescue Department – requires the Maryland Aviation Administration to levy a fee on ambulance transports conducted by the BWI Fire and Rescue Department (pages 41-42)</i>	18
<i>Rural Access Incentive Payments – requires a Managed Care Organization with a statewide Medicaid enrollment of 10% or more to be open for enrollment in every jurisdiction of the State or pay a remittance to the Medicaid program for Rural Access Incentive payments (page 27)</i>	19
<i>Medicaid value-based purchasing incentives – authorizes that the cap on disincentive payments made by managed care organizations may be increased from 0.5 to 1.0% effective for calendar 2012 (pages 43-44)</i>	20
<i>Exelon-Constellation Merger Settlement Funds – requires that funds be appropriated through the annual budget bill (page 65)</i>	21
<i>Requires that the Governor include in the fiscal 2014 allowance \$2 million from the Fair Campaign Financing Fund to be used by the State Board of Elections to begin the implementation of a voting system that provides a voter-verifiable paper record (pages 61-62)</i>	22
<i>Requires the Maryland Transit Administration to adjust fares biennially, beginning in fiscal 2013, based on the increase in the Consumer Price Index over the preceding two calendar years (page 43)</i>	23
<i>Teacher Retirement Supplemental Grants – allocates \$19.6 million to specified counties (pages 7-8)</i>	24

Implements the contingent reduction plan by reducing the per pupil foundation amount to \$6,650 in fiscal 2013 and authorizing the transfer of \$25 million from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund (pages 58-59, 65)

25

Provides an additional State grant for a county board of education to ensure that direct education aid in fiscal 2013 does not decrease by more than 5% compared to fiscal 2012 (pages 12-13)

26

Limits, for fiscal 2013, the increase in rates paid to group homes and nonpublic placements to 1% over the rates in effect on January 18, 2012 (pages 62-63)

Requires the Health Services Cost Review Commission to approve remittances of \$9.1 million to support the Medicaid program; remittances may be reduced by the savings to the State Medicaid expenditures from other changes to hospital rates or policies (page 63)

Sets out the additional Maintenance of Effort payments required by each county in fiscal 2013 through 2016 during the phase-in of the cost-sharing of teacher retirement costs and clarifies the calculation for fiscal 2017 and thereafter (pages 65-66)

27

Technical Amendments:

- *Purpose and function paragraphs*
- *Clarifications, effective dates, and renumbering*

1

2

**Transfers to the General Fund
Budget Reconciliation and Financing Act (SB 152)
Fiscal 2012 and 2013
(\$ in Millions)**

<u>Fiscal 2012</u>	<u>Admin. Proposal</u>	<u>B&T</u>
Baltimore City Community College	\$1.8	\$1.8
Helicopter Replacement Fund – State Police	1.0	1.0
Total Fiscal 2012 Transfers	\$2.8	\$2.8
<u>Fiscal 2013</u>		
Maryland Correctional Enterprises Revolving Fund	\$0.5	\$0.5
Spinal Cord Injury Research Trust Fund	0.5	0.5
State Board of Occupational Therapy Practice	0.2	0.0
State Board of Examiners for Audiologists and SLPs	0.1	0.1
State Board of Podiatric Medical Examiners	0.1	0.0
State Board of Morticians and Funeral Directors (\$9,788)	0.0	0.0
State Board of Physicians	0.0	0.3
Maryland Not-For-Profit Development Center Program Fund	0.1	0.0
Injured Workers' Insurance Fund	50.0	50.0
State Insurance Trust Fund	0.2	0.2
Division of State Documents – Secretary of State	0.1	0.1
Subtotal	\$51.8	\$51.7
<u>Fiscal 2013 PAYGO Capital Transfers</u>		
Program Open Space and Related Programs	\$96.9	\$96.9
Waterway Improvement Fund	2.6	0.0
Subtotal	\$99.5	\$96.9
Total Fiscal 2013 Transfers	\$151.3	\$148.6

BRFA: Budget Reconciliation and Financing Act

PAYGO: Pay-as-you-go Capital Funds – Operating Budget Spending for Capital Projects

SLPs: Speech-Language Pathologists

**General Fund Reductions Contingent on
Budget Reconciliation and Financing Act (SB 152)**

**Fiscal 2013
(\$ in Millions)**

<u>Contingent on Budget Reconciliation and Financing Act</u>	<u>B&T</u>
Share Teachers' Retirement Costs with School Boards	\$68.3
Level Fund Seller Grants for Private Higher Education Institutions	1.3
Higher Education – Share of Additional Corporate Taxes Paid by Telecom. Companies*	0.6
Increase Nursing Home Provider Rate from 5.5 to 6.0% – Medicaid	6.9
Fund Kidney Disease Program with Nonprofit Health Plan/SPDAP Revenues	2.0
Utilize Senior Prescription Drug Assistance Program Fund Balance for Medicaid	4.5
Use Nonprofit Health Plan Revenues for Mental Health Community Services	6.2
Shift Speed Camera Revenues from State Highway Administration to State Police	4.2
Elections – Use Fair Campaign Finance Funds for New Campaign Finance System	0.4
 Total Reductions Contingent on BRFA	 \$94.5

BRFA: Budget Reconciliation and Financing Act

SPDAP: Senior Prescription Drug Assistance Program

*Contingent on State and Local Revenue Act of 2012 (SB 523).

State and Local Revenue Act of 2012 (SB 523)

1. Income Tax Bracket and Rate Changes

<i>Single Taxpayers</i>			<i>Joint Taxpayers</i>		
<i>Lower</i>	<i>Upper</i>	<i>Current/Proposed</i>	<i>Lower</i>	<i>Upper</i>	<i>Current/Proposed</i>
1	1,000	2.00%	1	1,000	2.00%
1,001	2,000	3.00%	1,001	2,000	3.00%
2,001	3,000	4.00%	2,001	3,000	4.00%
3,001	25,000	4.75%/4.90%	3,001	50,000	4.75%/4.90%
25,001	75,000	4.75%/4.95%	50,001	100,000	4.75%/4.95%
75,001	150,000	4.75%/5.00%	100,001	200,000	4.75%/5.00%
150,001	300,000	5.00%/5.25%	200,001	350,000	5.00%/5.25%
300,001	500,000	5.25%/5.5%	350,001	500,000	5.25%/5.5%
500,001	99,999,999	5.50%/5.75%	500,001	99,999,999	5.50%/5.75%

These changes are estimated to increase revenue by \$416.5 million in fiscal 2013, reflecting the revenue impact of one and one-half tax years. In fiscal 2014, the revenue increase is an estimated \$297.5 million.

2. Earned Income Tax Credit (\$7.5 Million Revenue Loss in Fiscal 2013)

Expands the refundability of the State earned income tax credit. The percentage of the refund for qualified individuals increases by 1% each year for the next five years from 25 to 30%.

3. Sales and Use Tax – Internet Sales Affiliates (\$20.0 Million in Fiscal 2013)

Creates nexus with Maryland for out-of-State sellers by creating an assumption that a seller has an agent, canvasser, representative, salesman, independent contractor, or solicitor operating in the State for the purpose of selling or taking orders, under certain circumstances.

As a result, these sellers must collect the State sales and use tax from sales made to Maryland consumers.

4. Other Tobacco Products Rate Increase (\$4.3 Million in Fiscal 2013)

Increases the other tobacco product (OTP) tax rate from 15 to 20% of the wholesale price.

The tax rate for premium cigars increases to 20% of the wholesale price.

The tax rate for other cigars increases to 70% of the wholesale price.

5. Recordation Tax – Indemnity Mortgages (Local Revenues of \$39.7 Million in Fiscal 2013)

Applies the recordation tax to an “indemnity mortgage” in the same manner as if the guarantor were primarily liable for the guaranteed loan, unless the recordation tax is paid on another instrument of writing that secures the payment of the guaranteed loan or the indemnity mortgage secures a guarantee of repayment of a loan for less than \$1.0 million.

6. Office of Administrative Hearings – Fee Increase (\$497,500 in Fiscal 2013)

Increases the maximum filing fee from \$125 to \$150 for an appeal of a decision by the Motor Vehicle Administration to suspend or revoke a driver’s license.

7. Corporate Income Tax Credit – Telecommunications Property Taxes (\$7.5 Million in Fiscal 2013)

Repeals the corporate income tax credit for State and local property taxes paid on certain telecommunications property.

8. Repeal of the Sales and Use Tax Exemption for Cylinder Demurrage (\$700,000 in Fiscal 2013)

Repeals the State sales and use tax exemption for demurrage charges in the nature of a penalty for failure to return a gas cylinder within a designated time period.

State and Local Revenue Act of 2012 (SB 523)

Impact of the Changes to Income Tax Rates and Brackets

Joint Filer with Two Children			
Federal Adjusted Gross Income	Maryland Taxable Income	Annual Increase	Monthly Increase
\$50,000	\$32,000	\$44	\$3.67
\$75,000	\$46,000	\$65	\$5.42
\$90,000	\$60,000	\$91	\$7.58
\$120,000	\$88,000	\$147	\$12.25
\$150,000	\$115,000	\$208	\$17.33
\$180,000	\$148,600	\$292	\$24.33
\$205,000	\$174,000	\$356	\$29.67
\$255,000	\$221,400	\$475	\$39.58
\$525,000	\$471,400	\$1,100	\$91.67
\$1,100,000	\$1,021,400	\$2,475	\$206.25

Joint Filer with No Children			
Federal Adjusted Gross Income	Maryland Taxable Income	Annual Increase	Monthly Increase
\$50,000	\$38,400	\$53	\$4.42
\$75,000	\$52,400	\$75	\$6.25
\$90,000	\$66,400	\$103	\$8.58
\$120,000	\$94,400	\$159	\$13.25
\$150,000	\$121,400	\$224	\$18.67
\$180,000	\$152,200	\$303	\$25.25
\$205,000	\$176,400	\$362	\$30.17
\$255,000	\$222,600	\$478	\$39.83
\$525,000	\$472,600	\$1,103	\$91.92
\$1,100,000	\$1,022,600	\$2,478	\$206.50

Earned Income Credit

- The amendments to SB 523 expand the refundability of the State Earned Income Tax Credit. The value of the refund for qualified individuals increases 1% a year for the next five years from 25 to 30%.
- To claim the federal EIC in tax year 2011, a taxpayer must have a modified federal adjusted gross income of less than:
 - \$13,660 with no qualifying children,
 - \$36,052 with one qualifying child,
 - \$40,964 with two qualifying children, and
 - \$43,998 with three or more qualifying children.

General Fund Revenues
State and Local Revenue Act (SB 523) and
Budget Reconciliation and Financing Act (SB 152)
(\$ in Millions)

	Admin.	
	<u>Plan</u>	<u>B&T</u>
State and Local Revenue Act (SB 523)		
<u>Fiscal 2012 Revenues</u>		
Fee to Appeal Drivers' License Suspension (\$42,048)*	\$0.0	\$0.0
Total Fiscal 2012 Revenues	\$0.0	\$0.0
<u>Fiscal 2013 Revenues</u>		
Cap Itemized Deductions – Individual Income Tax*	\$129.3	\$0.0
Limit Personal Exemptions – Individual Income Tax*	66.8	0.0
Income Tax Bracket and Rate Changes	0.0	416.6
Refundable Earned Income Tax Credit	0.0	-7.5
Eliminate Telecom Property Tax Credits – Corporate Income Tax*	7.4	7.4
Internet Sales Affiliates – Subject Sales to Sales Tax*	20.0	20.0
Extend Sales Tax to Digital Downloads*	5.5	0.0
Precious Metal Coins or Bullion – Eliminate Sales Tax Exemption*	2.9	0.0
Resale of Mobile Homes – Eliminate Sales Tax Exemption*	1.4	0.0
Cylinder Demurrage – Eliminate Sales Tax Exemption*	0.7	0.7
Increase Tax Rate for Other Tobacco Products*	18.7	4.3
Repeal Tax Credit on Maryland Mined Coal*	4.5	0.0
Increase Fees for Certain Vital Records from \$12 to \$24*	0.7	0.0
Fee to Appeal Drivers License Suspension – Increase \$25*	0.5	0.5
Total	\$258.5	\$442.0
Budget Reconciliation and Financing Act (SB 152)		
Lottery Sales Commission – Maintain at 5%	\$8.8	\$8.8
Modify Revenue Distribution to Chesapeake Bay 2010 Fund	8.0	8.0
Abandoned Property – Eliminate Newspaper Listings – Use Internet	0.5	0.5
Teachers' Retirement Costs for Federally Funded Positions	-37.1	-37.1
Total	-\$19.8	-\$19.8
Total Fiscal 2013 Revenues – SB 523/BRFA	\$238.7	\$422.2

BRFA: Budget Reconciliation and Financing Act

*Under the Administration proposal, these provisions are in the BRFA.

Senate Budget and Taxation Plan

Sharing of Teachers' Retirement Costs with Local Jurisdictions

- Shares retirement costs for school boards only (excludes libraries and community colleges).
- School boards to pay *normal cost* of retirement phased in over four years with concurrent county-paid maintenance of effort increases.
- The normal cost reflects the current cost of retirement for active employees, which does not include unfunded, accrued liabilities. The normal cost's dollar value grows primarily by the growth in salaries and the number of teachers employed.
- Required maintenance of effort paid by counties increases each year by additional pension costs during phase-in period.
- Pension costs offset by \$37 million federal fund reimbursement relief to school boards, new county revenues, and local aid to counties and school boards.
- State maintains responsibility to pay for unfunded accrued liabilities and reinvestment, as well as a portion of the normal cost and any costs above the estimates during the phase-in period.
- This plan requires amendments to the budget bill (SB 150) and the Budget Reconciliation and Financing Act (SB 152).

Budget and Taxation Plan
Shift of Retirement Costs to School Boards with Offsets/Maintenance of Effort Increase
"Normal Cost" of Teachers Retirement Shifted to Locals with Four-year Phase-in
Fiscal 2013-2016

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Normal Cost Shifted (School Boards) – 25/50/75/100% Offset by:	-\$68.3	-\$133.2	-\$195.5	-\$254.8
Relieve Reimbursement for Federally Funded Teachers	\$37.1	\$37.5	\$37.8	\$38.2
Net Pension Costs Shifted to School Boards	-\$31.2	-\$95.8	-\$157.7	-\$216.5
Counties Increase in MOE Due to Shift	\$31.2	\$95.8	\$157.7	\$216.5
Annual Increase in MOE Due to Shift		\$64.5	\$61.9	\$58.9
Offset by:				
Disparity Grant ⁽¹⁾	\$22.6	\$22.6	\$22.6	\$22.6
Recordation Tax Indemnity Mortgages	39.7	39.7	39.7	39.7
Local Income Tax Reserve Relief	36.7	36.7	36.7	36.7
Restore Local Police Aid	0.0	22.1	22.8	23.5
Health Dept Grants	0.0	2.2	3.0	4.0
Total County Offsets	\$99.0	\$123.3	\$124.8	\$126.5
Net Impact of Shift on Counties	\$67.8	\$27.5	-\$32.9	-\$90.0
Net Impact on State General Fund (Savings)/Cost⁽²⁾	-\$8.6	-\$48.4	-\$105.4	-\$159.0
Remaining State-paid Pension Costs (Non-normal)	\$905.1	\$1,034.8	\$1,082.5	\$1,111.7
Net Impact of Shift on School Boards	\$0.0	\$0.0	\$0.0	\$0.0
State Direct Aid Increase Current Law ²	\$113.2	\$88.4	\$113.6	\$184.4

MOE: maintenance of effort

⁽¹⁾ Includes Miscellaneous Grant for Baltimore City.

⁽²⁾ Includes increase in Guaranteed Tax Base program due to increased MOE.

Note: Includes school boards only; Governor's proposal also included community colleges and libraries.

SB 152 Impact of Pension Shift on Local School Boards Fiscal 2013 and 2016

School System	Fiscal 2013					Fiscal 2016				
	25% Normal Cost Pension Shift	Relief FF Teacher Retirement	County MOE Increase	Net Impact		100% Normal Cost Pension Shift	Relief FF Teacher Retirement	County MOE Increase	Net Impact	
Allegany	-\$743,871	\$554,075	\$189,796	\$0		-\$2,773,677	\$570,864	\$2,202,813	\$0	
Anne Arundel	-5,746,842	2,653,896	3,092,946	0		-21,428,297	2,734,311	18,693,986	0	
Baltimore City	-6,461,431	6,009,932	451,499	0		-24,092,793	6,192,039	17,900,753	0	
Baltimore	-7,877,901	4,397,964	3,479,937	0		-29,374,395	4,531,227	24,843,168	0	
Calvert	-1,417,969	517,143	900,826	0		-5,287,193	532,813	4,754,380	0	
Caroline	-396,967	289,758	107,209	0		-1,480,175	298,538	1,181,637	0	
Carroll	-2,002,891	743,833	1,259,058	0		-7,468,196	766,372	6,701,824	0	
Cecil	-1,229,909	623,340	606,569	0		-4,585,973	642,228	3,943,745	0	
Charles	-1,968,258	726,358	1,241,900	0		-7,339,061	748,367	6,590,694	0	
Dorchester	-328,271	283,124	45,147	0		-1,224,028	291,703	932,325	0	
Frederick	-2,946,731	1,095,976	1,850,755	0		-10,987,499	1,129,185	9,858,314	0	
Garrett	-332,357	276,240	56,117	0		-1,239,262	284,610	954,652	0	
Harford	-2,764,870	1,461,759	1,303,111	0		-10,309,396	1,506,052	8,803,344	0	
Howard	-4,910,533	996,214	3,914,319	0		-18,309,945	1,026,400	17,283,545	0	
Kent	-183,073	145,672	37,401	0		-682,628	150,086	532,542	0	
Montgomery	-13,613,776	6,216,647	7,397,129	0		-50,761,802	6,405,018	44,356,785	0	
Prince George's	-9,777,290	6,624,145	3,153,145	0		-36,456,662	6,824,863	29,631,799	0	
Queen Anne's	-552,763	289,021	263,742	0		-2,061,093	297,779	1,763,314	0	
St. Mary's	-1,242,849	601,198	641,651	0		-4,634,220	619,415	4,014,805	0	
Somerset	-240,062	277,050	0	36,988		-895,121	285,445	609,677	0	
Talbot	-314,228	221,869	92,359	0		-1,171,665	228,592	943,073	0	
Washington	-1,547,056	899,512	647,544	0		-5,768,522	926,768	4,841,754	0	
Wicomico	-1,086,797	789,419	297,377	0		-4,052,348	813,339	3,239,009	0	
Worcester	-635,780	405,853	229,927	0		-2,370,640	418,151	1,952,488	0	
Total	-\$68,322,476	\$37,099,999	\$31,259,465			-\$254,754,588	\$38,224,166	\$216,530,424		

FF: federal funds
MOE: maintenance of effort

Note: Normal cost pension estimates from Gabriel, Roeder, Smith & Company. Cost by school system is based on school system payrolls with 1% annual growth.

Summary of SB 848 as Amended – Maintenance of Effort Emergency Bill

1. **Mandatory Waiver Request** – Requires counties to apply for a waiver if they will not meet the maintenance of effort.
2. **Waiver Process** – Incorporates the 2010 conference committee version of the process bill plus two additional factors.
3. **Maintenance of Effort Calculation** – Excludes the cost of debt service as a recurring cost.
4. **Rebasing Waiver Request** – Limits the ability of a county to rebase the maintenance of effort to a lower amount to counties whose education effort is at least equal to the five-year moving State average (1.31% in fiscal 2012). Counties with effort below that level may not permanently rebase. A rebasing waiver may be granted by the State Board after considering additional criteria, and is capped each year at 97% of the required maintenance of effort amount.
5. **Recurring Cost Waiver Request** – Allows a county to apply for a rebasing waiver if the county and county board agree on a reduction in recurring costs, which may be less than the total savings. Exclusive representative must agree if reduction in compensation.
6. **Assurance** – Alters the penalty for not meeting the maintenance of effort to the amount by which a county does not make the maintenance of effort. State exercises right of setoff against local income tax revenues and redirects to county board. If a county goes below the local share of the foundation amount, the State also exercises right of setoff for State and local share of foundation amount and redirects to board.
7. **“Bounce back”** – If a county does not meet the MOE, the next year’s per pupil maintenance of effort amount is set at the last time the county made the maintenance of effort unless a rebasing or recurring cost waiver is granted.
8. **Increase Required Maintenance of Effort Amount** – Beginning in fiscal 2015, requires counties to maintain a constant education effort if a county’s effort is below 100.0% of five-year moving State average

by adjusting the per pupil maintenance of effort amount by a county's increase in local wealth per pupil, capped at 2.5% annual increase.

9. Miscellaneous Provisions

- a. Authorizes charter counties to increase property tax revenues in order to fund education.
- b. Waives all penalties for not meeting the fiscal 2012 maintenance of effort (Montgomery, Queen Anne's, and Anne Arundel (if applicable))
- c. For fiscal 2013 only, allows counties that missed maintenance of effort in fiscal 2012 and have local income tax rate of 3.2% to rebase at 2012 level.
- d. Does not allow rebasing in fiscal 2013 for any county that does not qualify under item c. above.
- e. Reporting requirement for the Maryland State Department of Education on waiver requests, etc.
- f. Alters the timeframe by which the Maryland State Department of Education must certify whether a county has met maintenance of effort.

Senate Budget and Taxation Committee
Status as of March 12, 2012

	<u>FY 2012</u>	<u>FY 2013</u>
Starting General Fund Balance	\$990,115,128	\$273,153,764
Revenues		
BRE Estimated Revenues – December 2011	\$14,055,183,000	\$14,423,040,000
BRE Revenue Revision – March 2012	-80,055,000	-50,775,000
Prior Budget Reconciliation Legislation	225,534,122	0
Budget Reconciliation Legislation – Revenues	0	-19,799,999
Budget Reconciliation Legislation – Transfers	2,800,000	148,553,179
Other Legislation	41,048	442,025,900
Additional Revenues	56,338,475	81,518,452
Subtotal Revenues	\$14,259,841,645	\$15,024,562,532
Net Transfer to the GF from the Rainy Day Fund	0	315,000,000
Subtotal Available Revenues	\$15,249,956,773	\$15,612,716,296
Appropriations		
GF Appropriations	\$14,781,136,445	\$15,727,220,337
Deficiencies	296,711,314	0
Legislative Reductions/Contingent Legislation	-63,910,000	-254,507,198
Estimated Agency Reversions	-37,134,750	-30,000,000
Subtotal Appropriations	\$14,976,803,009	\$15,442,713,139
Closing GF Balance	\$273,153,764	\$170,003,157

BRE: Board of Revenue Estimates
GF: general funds

Contingent Reduction Actions in Budget Bill (SB 150)

\$ in
Millions

Contingent on Failure of SB 152 Local Contributions of Retirement Costs for Teachers

Reduce per pupil foundation amount from \$6,761 to \$6,650	\$70.9
Eliminate GCEI	128.8
Eliminate Teacher Quality Incentives and National Board Certification fees	5.2
Reduce disparity grant by 10%	12.0
Supplemental disparity grant	19.6
Reduce library and State library network funding by 10%	5.0
Eliminate local law enforcement grants	20.8

Subtotal **\$262.2**

Contingent on Failure of SB 523 Raising General Fund Revenues

Eliminate Stem Cell Research Fund	\$10.4
Eliminate Biotechnology Tax Credit	8.0
Eliminate Sustainable Communities Tax Credit	7.0
Medicaid	100.8
Eliminate provider increases for DDA, MHA, foster care, and nonpublic placements	15.2
Reduce capacity at the RICAs; patients can be absorbed in private RTCs	6.5
Reduce public higher education 10%	115.5
Reduce funding for community colleges 10% below BRFA	19.9
Reduce nonpublic higher education grants by 10%	3.8
Eliminate Delegate and Senatorial scholarships	11.8
Eliminate State employee COLA	33.8
Increase employee share of health insurance costs	15.0
Eliminate 500 positions	30.0
Reduce agency operating expenses by 8%	50.0

Subtotal **\$427.7**

Contingent on Failure of SB 152 Transfers and Contingent Reductions

Eliminate Chesapeake Bay and Coastal Bays 2010 Trust Fund programs	\$25.0
Reduce Police Aid grants by 50%	22.7

Subtotal **\$47.7**

Grand Total **\$737.6**

BRFA: Budget Reconciliation and Financing Act
 COLA: cost-of-living adjustment
 DDA: Developmental Disabilities Administration
 GCEI: Geographic Cost of Education Index
 MHA: Mental Hygiene Administration
 RTC: Residential Treatment Center

Local Aid Reductions Contingent on Failure of SB 152 Fiscal 2013

Jurisdiction	Supplemental				GOCCP Local				Eliminate		
	Disparity Grants	Disparity Grants	GOCCP Aid	Police Enforcement Grants	Law Grants	Eliminate GCEI	Library Aid	Per Pupil Reduction to \$6,650	Teacher Quality Programs	Total	
Allegany	-\$1,632,106	-\$729,851	-\$282,872		\$0	-\$76,708	-\$978,816	\$0	-\$3,700,353		
Anne Arundel	0	-2,161,699	-2,161,699		-9,042,800	-211,364	-4,466,588	0	-15,882,451		
Baltimore City	-6,972,596	-7,754,249	-26,920	-\$10,367,614	-22,396,367	-603,434	-11,566,137	0	-59,687,317		
Baltimore	0	-3,158,717	-256,918		-5,478,127	-525,589	-8,212,938	0	-17,375,371		
Calvert	0	-213,178	-111,678		-2,291,041	-36,742	-1,184,926	0	-3,769,627		
Caroline	-685,108	-213,178	-111,678		0	-26,783	-608,735	0	-1,645,483		
Carroll	0	-522,107	-522,107		-2,535,378	-94,122	-2,030,733	0	-5,182,340		
Cecil	0	-317,562	-317,562		0	-70,258	-1,472,640	0	-1,860,460		
Charles	0	-400,412	-400,412		-3,498,074	-86,112	-2,275,912	0	-6,260,510		
Dorchester	-308,913	-202,269	-124,370		0	-24,950	-469,360	0	-1,129,862		
Frederick	0	-745,587	-745,587		-6,379,612	-129,825	-3,313,293	0	-10,568,317		
Garrett	-406,400	-213,127	-77,303		0	-11,943	-257,891	0	-966,664		
Harford	0	-892,870	-892,870		0	-148,693	-3,068,799	0	-4,110,362		
Howard	0	-1,128,229	-1,128,229		-5,119,581	-81,224	-3,193,176	0	-9,522,210		
Kent	0	-65,400	-65,400		-137,992	-8,470	-105,274	0	-317,136		
Montgomery	0	-4,923,368	-4,923,368		-32,796,296	-272,098	-8,339,924	0	-46,331,686		
Prince George's	-7,628,702	-2,169,477	-5,847,436	-3,760,902	-38,292,762	-628,925	-12,921,728	0	-71,249,931		
Queen Anne's	0	-133,245	-133,245		-558,377	-13,383	-447,766	0	-1,152,771		
St. Mary's	0	-279,459	-279,459		-226,253	-59,047	-1,367,348	0	-1,932,107		
Somerset	-381,999	-490,817	-80,954		0	-26,344	-323,924	0	-1,304,037		
Talbot	0	-132,076	-132,076		0	-10,579	-162,421	0	-305,076		
Washington	0	-479,803	-479,803		0	-115,805	-2,241,776	0	-2,837,384		
Wicomico	-1,567,837	-219,704	-332,726		0	-89,673	-1,675,144	0	-3,885,084		
Worcester	0	-228,786	-228,786		0	-14,407	-251,541	0	-494,734		
Unallocated	0	0	-6,639,484		0	-1,605,881	0	-5,232,000	-13,477,365		
Total State	-\$19,583,662	-\$11,992,672	-\$22,710,491	-\$20,768,000	-\$128,752,660	-\$4,972,359	-\$70,936,790	-\$5,232,000	-\$284,948,634		

GCEI: Geographic Cost of Education Index
GOCCP: Governor's Office of Crime Control and Prevention

SENATE BILL 150

B1

2lr0117

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

Introduced and read first time: January 18, 2012

Assigned to: Budget and Taxation

A BILL ENTITLED

1

Budget Bill

2

(Fiscal Year 2013)

3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2013, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2012, and ending
13 June 30, 2013, as hereinafter indicated.

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15 A11K00.01 Miscellaneous Grants

16 General Fund Appropriation, ~~provided that~~
17 ~~\$3,075,000 of this appropriation shall be~~
18 ~~reduced contingent upon the enactment of~~
19 ~~the Budget Reconciliation and Financing~~
20 ~~Act~~..... 3,075,000

1

21 A15O00.01 Disparity Grants

22 General Fund Appropriation, ~~provided that~~
23 ~~\$19,583,662 shall be reduced contingent~~

2

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.



1 ~~upon failure of legislation requiring local~~
 2 ~~jurisdictions to contribute fifty percent of~~
 3 ~~retirement and Social Security costs for~~
 4 ~~teachers and librarians, provided that~~
 5 \$19,583,662 shall be allocated according to
 6 the following schedule:

7	<u>County</u>	<u>Amount</u>	
8	<u>Allegany</u>	<u>\$1,632,106</u>	
9	<u>Baltimore City</u>	<u>6,972,596</u>	
10	<u>Caroline</u>	<u>685,108</u>	
11	<u>Dorchester</u>	<u>308,913</u>	
12	<u>Garrett</u>	<u>406,400</u>	
13	<u>Prince George's</u>	<u>7,628,702</u>	
14	<u>Somerset</u>	<u>381,999</u>	
15	<u>Wicomico</u>	<u>1,567,837</u>	139,510,379

16 GENERAL ASSEMBLY OF MARYLAND

17	B75A01.01 Senate		
18	General Fund Appropriation		11,737,105
19	B75A01.02 House of Delegates		
20	General Fund Appropriation		22,294,824
21	B75A01.03 General Legislative Expenses		
22	General Fund Appropriation		1,016,043

23 DEPARTMENT OF LEGISLATIVE SERVICES

24	B75A01.04 Office of the Executive Director		
25	General Fund Appropriation		10,690,250
26	B75A01.05 Office of Legislative Audits		
27	General Fund Appropriation		12,273,130
28	B75A01.06 Office of Legislative Information		
29	Systems		
30	General Fund Appropriation		4,832,146
31	B75A01.07 Office of Policy Analysis		
32	General Fund Appropriation		15,674,867

BUDGET BILL

3

1
2
3

SUMMARY

Total General Fund Appropriation	78,518,365
--	------------

BUDGET BILL

1

JUDICIARY

2

Provided that the General Fund appropriation for supplies for the Judiciary is reduced by \$259,000.

4

5

Further provided that general funds are reduced by \$2,500,000 operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

5

10

C00A00.01 Court of Appeals

11

General Fund Appropriation

14,532,387

12

C00A00.02 Court of Special Appeals

13

General Fund Appropriation

8,976,868

14

C00A00.03 Circuit Court Judges

15

General Fund Appropriation

60,437,833

16

Federal Fund Appropriation.....

436,385

60,874,218

17

18

C00A00.04 District Court

19

General Fund Appropriation

149,860,956

20

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.

21

22

23

24

25

26

C00A00.05 Maryland Judicial Conference

27

General Fund Appropriation

107,650

28

C00A00.06 Administrative Office of the Courts

29

General Fund Appropriation

25,017,691

30

Special Fund Appropriation

16,600,000

31

Federal Fund Appropriation

163,333

41,781,024

32

33

C00A00.07 Court Related Agencies

34

General Fund Appropriation

5,837,015

35

C00A00.08 State Law Library

36

General Fund Appropriation

2,639,920

BUDGET BILL

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

6	C80B00.03 Appellate and Inmate Services		
7	General Fund Appropriation		5,846,268
8	C80B00.04 Involuntary Institutionalization		
9	Services		
10	General Fund Appropriation		1,287,589
11		SUMMARY	
12	Total General Fund Appropriation		85,201,597
13	Total Special Fund Appropriation		193,529
14			<hr/>
15	Total Appropriation		85,395,126
16			<hr/> <hr/>

17 OFFICE OF THE ATTORNEY GENERAL

18	C81C00.01 Legal Counsel and Advice		
19	General Fund Appropriation	4,847,335	
20		<u>4,647,335</u>	
21	Special Fund Appropriation	889,503	5,736,838
22			<u>5,536,838</u>
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	C81C00.04 Securities Division		
31	General Fund Appropriation		2,191,534
32	C81C00.05 Consumer Protection Division		
33	General Fund Appropriation	2,275,382	
34	Special Fund Appropriation	2,633,111	
35	Federal Fund Appropriation	57,427	4,965,920
36			<hr/>

BUDGET BILL

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.

7 C81C00.06 Antitrust Division
8 General Fund Appropriation 831,218

9 C81C00.09 Medicaid Fraud Control Unit
10 General Fund Appropriation 749,080
11 Federal Fund Appropriation 2,247,239 2,996,319

13 C81C00.10 People's Insurance Counsel Division
14 Special Fund Appropriation 564,442

15 C81C00.12 Juvenile Justice Monitoring Program
16 General Fund Appropriation 523,919

17 C81C00.14 Civil Litigation Division
18 General Fund Appropriation 2,133,940
19 Special Fund Appropriation 553,454 2,687,394

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 C81C00.15 Criminal Appeals Division
28 General Fund Appropriation 2,463,660

29 C81C00.16 Criminal Investigation Division
30 General Fund Appropriation 1,635,022

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

37 C81C00.17 Educational Affairs Division

BUDGET BILL

1	General Fund Appropriation	404,346
2	C81C00.18 Correctional Litigation Division	
3	General Fund Appropriation	365,806
4	C81C00.20 Contract Litigation Division	
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 **SUMMARY**

12	Total General Fund Appropriation	18,221,242
13	Total Special Fund Appropriation	4,640,510
14	Total Federal Fund Appropriation	2,304,666
15		<hr/>
16	Total Appropriation	25,166,418
17		<hr/> <hr/>

18 **OFFICE OF THE STATE PROSECUTOR**

19	C82D00.01 General Administration	
20	General Fund Appropriation	1,249,538
21		<hr/> <hr/>

22 **MARYLAND TAX COURT**

23	C85E00.01 Administration and Appeals	
24	General Fund Appropriation	575,711
25		<hr/> <hr/>

26 **PUBLIC SERVICE COMMISSION**

27	C90G00.01 General Administration and Hearings	
28	Special Fund Appropriation	9,285,675
29	Federal Fund Appropriation	347,495
30		<hr/>

31	C90G00.02 Telecommunications Division	
32	Special Fund Appropriation	580,525

33 C90G00.03 Engineering Investigations

BUDGET BILL



1	Special Fund Appropriation	1,128,774	
2		1,116,645	
3	Federal Fund Appropriation	232,044	1,360,818
4			<u>1,348,689</u>
5		<hr/>	
6	C90G00.04 Accounting Investigations		
7	Special Fund Appropriation		570,528
8	C90G00.05 Common Carrier Investigations		
9	Special Fund Appropriation		1,349,737
10	C90G00.06 Washington Metropolitan Area Transit		
11	Commission		
12	Special Fund Appropriation		369,713
13	C90G00.07 Rate Research and Economics		
14	Special Fund Appropriation		866,601
15	C90G00.08 Hearing Examiner Division		
16	Special Fund Appropriation		543,764
17	C90G00.09 Staff Attorney		
18	Special Fund Appropriation		861,509
19	C90G00.10 Integrated Resource Planning Division		
20	Special Fund Appropriation		406,481
21	SUMMARY		
22	Total Special Fund Appropriation		15,951,178
23	Total Federal Fund Appropriation		579,539
24			<hr/>
25	Total Appropriation		16,530,717
26			<hr/> <hr/>
27	OFFICE OF THE PEOPLE'S COUNSEL		
28	C91H00.01 General Administration		
29	Special Fund Appropriation		3,169,449
30			<hr/> <hr/>
31	SUBSEQUENT INJURY FUND		
32	C94I00.01 General Administration		
33	Special Fund Appropriation		2,094,770

BUDGET BILL

1		<hr/> <hr/>
2	UNINSURED EMPLOYERS' FUND	
3	C96J00.01 General Administration	
4	Special Fund Appropriation	1,172,476
5		<hr/> <hr/>
6	WORKERS' COMPENSATION COMMISSION	
7	C98F00.01 General Administration	
8	Special Fund Appropriation	13,913,621
9		<hr/> <hr/>

BUDGET BILL

1 BOARD OF PUBLIC WORKS

2 D05E01.01 Administration Office
3 General Fund Appropriation 835,955

4 D05E01.02 Contingent Fund

5 To the Board of Public Works to be used by
6 the Board in its judgment (1) for
7 supplementing appropriations made in the
8 budget for fiscal year 2013 when the
9 regular appropriations are insufficient for
10 the operating expenses of the government
11 beyond those that are contemplated at the
12 time of the appropriation of the budget for
13 this fiscal year, or (2) for any other
14 contingencies that might arise within the
15 State or other governmental agencies
16 during the fiscal year or any other
17 purposes provided by law, when adequate
18 provision for such contingencies or
19 purposes has not been made in this
20 budget.

21 General Fund Appropriation 500,000

22 D05E01.05 Wetlands Administration

23 General Fund Appropriation 193,902

24 D05E01.10 Miscellaneous Grants to Private

25 Non-Profit Groups

26 General Fund Appropriation 5,814,964

27 To provide annual grants to private groups
28 and sponsors which have statewide
29 implications and merit State support.

30 Council of State Governments 157,746

31 Historic Annapolis Foundation 482,000

32 Maryland Zoo in Baltimore 5,175,218

33 D05E01.15 Payments of Judgments Against the
34 State

35 General Fund Appropriation 168,125

36 SUMMARY

37 Total General Fund Appropriation 7,512,946

38

BUDGET BILL

1 EXECUTIVE DEPARTMENT – GOVERNOR

2	D10A01.01 General Executive Direction and		
3	Control		
4	General Fund Appropriation		10,963,249
5			<u><u> </u></u>

6 OFFICE OF THE DEAF AND HARD OF HEARING

7	D11A04.01 Executive Direction		
8	General Fund Appropriation		329,396
9			<u><u> </u></u>

10 DEPARTMENT OF DISABILITIES

11	D12A02.01 General Administration		
12	General Fund Appropriation	2,726,944	
13	Special Fund Appropriation	172,614	
14	Federal Fund Appropriation	1,636,075	4,535,633
15		<u> </u>	<u><u> </u></u>

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 MARYLAND ENERGY ADMINISTRATION

23	D13A13.01 General Administration		
24	Special Fund Appropriation	4,457,855	
25	Federal Fund Appropriation	486,000	4,943,855
26		<u> </u>	

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	D13A13.02 The Jane E. Lawton Conservation		
34	Loan Program – Capital Appropriation		
35	Special Fund Appropriation		2,500,000
36			<u>1,750,000</u>

BUDGET BILL

1	D13A13.03 State Agency Loan Program – Capital		
2	Appropriation		
3	Special Fund Appropriation		2,500,000
4	D13A13.06 Energy Efficiency and Conservation		
5	Programs, Low and Moderate Income		
6	Residential Sector		
7	Special Fund Appropriation		2,986,300
8	D13A13.07 Energy Efficiency and Conservation		
9	Programs, All Other Sectors		
10	Special Fund Appropriation	1,080,709	
11	Federal Fund Appropriation	220,000	1,300,709
12		<hr/>	
13	D13A13.08 Renewable and Clean Energy		
14	Programs and Initiatives		
15	Special Fund Appropriation.....		6,164,857

SUMMARY

17	Total Special Fund Appropriation		18,939,721
18	Total Federal Fund Appropriation		706,000
19			<hr/>
20	Total Appropriation		19,645,721
21			<hr/> <hr/>

BOARDS, COMMISSIONS, AND OFFICES

23	D15A05.01 Survey Commissions		
24	General Fund Appropriation		103,000
25	D15A05.03 Office of Minority Affairs		
26	General Fund Appropriation		1,315,994
27	D15A05.05 Governor’s Office of Community		
28	Initiatives		
29	General Fund Appropriation	2,107,814	
30	Special Fund Appropriation	253,282	
31	Federal Fund Appropriation	5,536,116	7,897,212
32		<hr/>	

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

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 D15A05.06 State Ethics Commission

4	General Fund Appropriation	809,077	
5	Special Fund Appropriation	273,181	1,082,258
6		<hr/>	

7 D15A05.07 Health Care Alternative Dispute

8	Resolution Office		
9	General Fund Appropriation	349,893	
10	Special Fund Appropriation	45,000	394,893
11		<hr/>	

12 D15A05.16 Governor’s Office of Crime Control and
13 Prevention

14	General Fund Appropriation, provided that		
15	\$21,420,535 of this appropriation shall be		
16	reduced contingent on the enactment of		
17	the Budget Reconciliation and Financing		
18	Act	94,254,325	
19		<u>72,433,790</u>	
20	Special Fund Appropriation	2,278,798	
21	Federal Fund Appropriation	21,943,024	118,476,147
22			<u>96,655,612</u>
23		<hr/>	

11

12

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 D15A05.20 State Commission on Criminal
31 Sentencing Policy

32	General Fund Appropriation		352,249
----	----------------------------------	--	---------

33 D15A05.22 Governor’s Grants Office

34	General Fund Appropriation	363,754	
35	Special Fund Appropriation	10,000	373,754
36		<hr/>	

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

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 D15A05.23 State Labor Relations Board
4 General Fund Appropriation 153,200

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 SUMMARY

12 Total General Fund Appropriation 77,988,771
13 Total Special Fund Appropriation 2,860,261
14 Total Federal Fund Appropriation 27,479,140

15
16 Total Appropriation 108,328,172
17

18 SECRETARY OF STATE

19 D16A06.01 Office of the Secretary of State
20 General Fund Appropriation 1,908,414
21 Special Fund Appropriation 345,006 2,253,420
22

23 HISTORIC ST. MARY'S CITY COMMISSION

24 D17B01.51 Administration
25 General Fund Appropriation 1,948,913
26 Special Fund Appropriation 923,016
27 Federal Fund Appropriation 150,000 3,021,929
28

29 GOVERNOR'S OFFICE FOR CHILDREN

30 D18A18.01 Governor's Office for Children
31 General Fund Appropriation 1,604,980
32 Federal Fund Appropriation 550,000 2,154,980
33

34 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
35 ON SCHOOL CONSTRUCTION

BUDGET BILL

1	D25E03.01 General Administration		
2	General Fund Appropriation	1,496,632	
3	Special Fund Appropriation	130,728	1,627,360
4		<hr/>	
5	D25E03.02 Aging Schools Program		
6	General Fund Appropriation		84,363
7			
8	Total General Fund Appropriation		1,580,995
9	Total Special Fund Appropriation		130,728
10			<hr/>
11	Total Appropriation		1,711,723
12			<hr/> <hr/>

DEPARTMENT OF AGING

14	D26A07.01 General Administration		
15	General Fund Appropriation, <u>provided that</u>		
16	<u>\$120,000 of this appropriation made for</u>		
17	<u>the purpose of subprogram 2001 –</u>		
18	<u>Administration may not be expended for</u>		
19	<u>that purpose but instead may be used only</u>		
20	<u>to supplement funding for subprogram</u>		
21	<u>2009 – Ombudsman. Funds not expended</u>		
22	<u>for this restricted purpose may not be</u>		
23	<u>transferred by budget amendment or</u>		
24	<u>otherwise to any other purpose and shall</u>		
25	<u>revert to the General Fund</u>	19,917,023	
26	Special Fund Appropriation	364,498	
27	Federal Fund Appropriation	27,847,839	48,129,360
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	D26A07.02 Senior Centers Operating Fund		
36	General Fund Appropriation		500,000

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation		20,417,023
2	Total Special Fund Appropriation		364,498
3	Total Federal Fund Appropriation		27,847,839
4			<hr/>
5	Total Appropriation		48,629,360
6			<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

8	D27L00.01 General Administration		
9	General Fund Appropriation	2,453,321	
10	Federal Fund Appropriation	649,391	3,102,712
11		<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

13	D28A03.02 Maryland Stadium Facilities Fund		
14	Special Fund Appropriation		19,265,000
15	D28A03.55 Baltimore Convention Center		
16	General Fund Appropriation		9,124,406
17	D28A03.58 Ocean City Convention Center		
18	General Fund Appropriation		2,819,505
19	D28A03.59 Montgomery County Convention		
20	Center		
21	General Fund Appropriation		1,767,763
22	D28A03.60 Hippodrome Performing Arts Center		
23	General Fund Appropriation		1,380,398

SUMMARY

25	Total General Fund Appropriation		15,092,072
26	Total Special Fund Appropriation		19,265,000
27			<hr/>
28	Total Appropriation		34,357,072
29			<hr/> <hr/>

STATE BOARD OF ELECTIONS

31	D38I01.01 General Administration		
32	General Fund Appropriation, provided that		

BUDGET BILL

1	\$413,000 of this appropriation shall be		
2	reduced contingent upon enactment of		
3	legislation authorizing the use of revenue		
4	from the Fair Campaign Financing		
5	Fund	4,192,138	
6	Special Fund Appropriation	8,963	4,201,101
7		<hr/>	
8	D38I01.02 Help America Vote Act		
9	General Fund Appropriation	5,278,862	
10		<u>5,138,862</u>	
11	Special Fund Appropriation	7,623,158	
12	Federal Fund Appropriation	100,000	13,002,020
13			<u>12,862,020</u>
14		<hr/>	

14

15 **SUMMARY**

16	Total General Fund Appropriation		9,331,000
17	Total Special Fund Appropriation		7,632,121
18	Total Federal Fund Appropriation		100,000
19			<hr/>
20	Total Appropriation		17,063,121
21			<hr/> <hr/>

22 **MARYLAND STATE BOARD OF CONTRACT APPEALS**

23	D39S00.01 Contract Appeals Resolution		
24	General Fund Appropriation		630,085
25			<hr/> <hr/>

26 **DEPARTMENT OF PLANNING**

27	D40W01.01 Administration		
28	General Fund Appropriation, provided that		
29	\$250,000 of this appropriation shall be		
30	reduced contingent upon the enactment of		
31	legislation authorizing the use of funds		
32	from the Maryland Heritage Areas		
33	Authority Financing Fund to cover		
34	operating expenses		2,843,343

15

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

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 D40W01.02 Communications and
4 Intergovernmental Affairs
5 General Fund Appropriation 929,314

6 D40W01.03 Planning Data Services
7 General Fund Appropriation 1,405,666
8 Special Fund Appropriation 302,602 1,708,268

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 D40W01.04 Planning Services
17 General Fund Appropriation 2,166,055
18 Federal Fund Appropriation 51,621 2,217,676

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 D40W01.07 Management Planning and
27 Educational Outreach
28 General Fund Appropriation, ~~provided that~~
29 ~~\$900,000 of this appropriation shall be~~
30 ~~reduced contingent upon the enactment of~~
31 ~~legislation authorizing the use of funds~~
32 ~~from the Maryland Heritage Areas~~
33 ~~Authority Financing Fund to cover~~
34 ~~operating expenses~~ 1,019,473
35 Special Fund Appropriation 3,148,240
36 Federal Fund Appropriation 277,632 4,445,345

38 Funds are appropriated in other agency
39 budgets to pay for services provided by
40 this program. Authorization is hereby

BUDGET BILL

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

4 D40W01.08 Museum Services

5	General Fund Appropriation	1,786,471	
6	Special Fund Appropriation	669,135	
7	Federal Fund Appropriation	77,716	2,533,322

8

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.

15 D40W01.09 Research Survey and Registration

16	General Fund Appropriation	795,827	
17	Special Fund Appropriation	70,146	
18	Federal Fund Appropriation	335,328	1,201,301

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 D40W01.10 Preservation Services

27	General Fund Appropriation	505,207	
28	Special Fund Appropriation	352,801	
29	Federal Fund Appropriation	212,991	1,070,999

30

31 D40W01.11 Historic Preservation – Capital

32	Appropriation		
33	Special Fund Appropriation		120,000

34 D40W01.12 Sustainable Communities Tax Credit

35	General Fund Appropriation		7,000,000
----	----------------------------------	--	-----------

36 SUMMARY

37	Total General Fund Appropriation		18,451,356
38	Total Special Fund Appropriation		4,662,924

BUDGET BILL

1 Total Federal Fund Appropriation 955,288
2

3 Total Appropriation 24,069,568
4

5 MILITARY DEPARTMENT

6 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

7 D50H01.01 Administrative Headquarters
8 General Fund Appropriation 2,744,765
9 Special Fund Appropriation 52,276
10 Federal Fund Appropriation 55,145 2,852,186
11

12 D50H01.02 Air Operations and Maintenance
13 General Fund Appropriation 641,594
14 Federal Fund Appropriation 4,200,203 4,841,797
15

16 D50H01.03 Army Operations and Maintenance
17 General Fund Appropriation 3,963,968
18 Special Fund Appropriation 121,991
19 Federal Fund Appropriation 7,887,376 11,973,335
20

21 D50H01.04 Capital Appropriation
22 Federal Fund Appropriation 15,723,000

23 D50H01.05 State Operations
24 General Fund Appropriation 2,415,864
25 Federal Fund Appropriation 2,881,034 5,296,898
26

27 D50H01.06 Maryland Emergency Management
28 Agency
29 General Fund Appropriation 2,222,238
30 Special Fund Appropriation ~~12,825,000~~
31 12,625,000
32 Federal Fund Appropriation 35,869,551 ~~50,916,789~~
33 50,716,789
34

35 SUMMARY

36 Total General Fund Appropriation 11,988,429

BUDGET BILL

1	Total Special Fund Appropriation		12,799,267
2	Total Federal Fund Appropriation		66,616,309
3			<hr/>
4	Total Appropriation		91,404,005
5			<hr/> <hr/>
6	MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS		
7	D53T00.01 General Administration		
8	Special Fund Appropriation	12,341,413	
9	Federal Fund Appropriation	129,482	12,470,895
10		<hr/>	<hr/> <hr/>
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		
17	DEPARTMENT OF VETERANS AFFAIRS		
18	D55P00.01 Service Program		
19	General Fund Appropriation		1,094,536
20	D55P00.02 Cemetery Program		
21	General Fund Appropriation	1,448,009	
22	Special Fund Appropriation	638,484	
23	Federal Fund Appropriation	1,603,739	3,690,232
24		<hr/>	
25	D55P00.03 Memorials and Monuments Program		
26	General Fund Appropriation		369,550
27	D55P00.04 Cemetery Program – Capital		
28	Appropriation		
29	General Fund Appropriation		700,000
30	D55P00.05 Veterans Home Program		
31	General Fund Appropriation	2,701,584	
32	Special Fund Appropriation	50,000	
33	Federal Fund Appropriation	12,947,376	15,698,960
34		<hr/>	
35	D55P00.08 Executive Direction		
36	General Fund Appropriation	938,591	

BUDGET BILL

1	Special Fund Appropriation	100,000	1,038,591
2		<hr/>	

3	D55P00.11 Outreach and Advocacy		
4	General Fund Appropriation		190,284

SUMMARY

6	Total General Fund Appropriation		7,442,554
7	Total Special Fund Appropriation		788,484
8	Total Federal Fund Appropriation		14,551,115
9			<hr/>

10	Total Appropriation		22,782,153
11			<hr/> <hr/>

STATE ARCHIVES

13	D60A10.01 Archives		
14	General Fund Appropriation	2,059,005	
15	Special Fund Appropriation	6,593,294	
16	Federal Fund Appropriation	261,727	8,914,026
17		<hr/>	

18	D60A10.02 Artistic Property		
19	General Fund Appropriation	228,392	
20	Special Fund Appropriation	95,543	323,935
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation		2,287,397
24	Total Special Fund Appropriation		6,688,837
25	Total Federal Fund Appropriation		261,727
26			<hr/>

27	Total Appropriation		9,237,961
28			<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

30 D78Y01.01 Maryland Health Benefit Exchange
31 Federal Fund Appropriation, provided that
32 \$100,000 of this appropriation made for
33 the operation of the Maryland Health
34 Benefit Exchange may not be expended
35 until the Exchange submits a report to the

1 budget committees detailing a sustainable
 2 long-term financing strategy for Exchange
 3 operations. The report shall be submitted
 4 by December 1, 2012, and the committees
 5 shall have 45 days to review and
 6 comment. Funds restricted pending the
 7 receipt of a report may not be transferred
 8 by budget amendment or otherwise to any
 9 other purpose and shall be canceled if the
 10 report is not submitted to the budget
 11 committees.

12 Further provided that \$100,000 of this
 13 appropriation made for the operation of
 14 the Maryland Health Benefit Exchange
 15 may not be expended until the Exchange
 16 and the Department of Health and Mental
 17 Hygiene submit a report to the budget
 18 committees updating a preliminary
 19 analysis of the viability of the Basic
 20 Health Plan option in Maryland. The
 21 report shall be submitted by December 1,
 22 2012, and the committees shall have 45
 23 days to review and comment. To the
 24 extent that there are still elements of the
 25 cost estimate that remain unknown, the
 26 committees request that the report include
 27 a timeline as to when all elements of the
 28 cost estimate will be known. Funds
 29 restricted pending the receipt of a report
 30 may not be transferred by budget
 31 amendment or otherwise to any other
 32 purpose and shall by canceled if the report
 33 is not submitted to the budget
 34 committees

2,956,335

35 D78Y01.02 Major Information Technology

36	Development Projects		
37	General Fund Appropriation	1,889,706	
38	Federal Fund Appropriation	21,684,270	23,573,976
39		<hr/>	

40 SUMMARY

41	Total General Fund Appropriation		1,889,706
42	Total Federal Fund Appropriation		24,640,605
43			<hr/>

BUDGET BILL

1 Total Appropriation 26,530,311
2

3 MARYLAND HEALTH INSURANCE PLAN

4 HEALTH INSURANCE SAFETY NET PROGRAMS

5 D79Z02.01 MHIP High-Risk Pools

6 Special Fund Appropriation 150,207,437
7 Federal Fund Appropriation 34,748,954 184,956,391
8

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.

15 D79Z02.02 Senior Prescription Drug Assistance
16 Program

17 Special Fund Appropriation 18,666,404

18 SUMMARY

19 Total Special Fund Appropriation 168,873,841
20 Total Federal Fund Appropriation 34,748,954
21

22 Total Appropriation 203,622,795
23

24 MARYLAND INSURANCE ADMINISTRATION

25 INSURANCE ADMINISTRATION AND REGULATION

26 D80Z01.01 Administration and Operations

27 Special Fund Appropriation 27,202,683
28 Federal Fund Appropriation 1,317,430 28,520,113
29

30 D80Z01.05 Rate Stabilization Fund

31 Special Fund Appropriation 200,000

32 SUMMARY

BUDGET BILL

1	Total Special Fund Appropriation	27,402,683
2	Total Federal Fund Appropriation	1,317,430
3		<hr/>
4	Total Appropriation	28,720,113
5		<hr/> <hr/>

6 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

7	D90U00.01 General Administration	
8	Special Fund Appropriation	542,873
9		<hr/> <hr/>

10 OFFICE OF ADMINISTRATIVE HEARINGS

11	D99A11.01 General Administration	
12	Special Fund Appropriation	790,027
13		<hr/> <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.

1 COMPTRROLLER OF MARYLAND
2 OFFICE OF THE COMPTRROLLER

3 Provided that the budget for the Comptroller
4 of Maryland shall be reduced by \$15,000
5 in general funds across the department for
6 applications software maintenance.

20

7 Further provided that the budget for the
8 Comptroller of Maryland shall be reduced
9 by \$7,000 in general funds for software
10 upgrades.

21

11	E00A01.01 Executive Direction		
12	General Fund Appropriation	3,243,194	
13	Special Fund Appropriation	528,945	3,772,139
14		<hr/>	

15	E00A01.02 Financial and Support Services		
16	General Fund Appropriation	2,352,924	
17	Special Fund Appropriation	376,836	2,729,760
18		<hr/>	

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 SUMMARY

26	Total General Fund Appropriation		5,596,118
27	Total Special Fund Appropriation		905,781
28			<hr/>
29	Total Appropriation		6,501,899
30			<hr/> <hr/>

31 GENERAL ACCOUNTING DIVISION

32	E00A02.01 Accounting Control and Reporting		
33	General Fund Appropriation		5,131,334
34			<hr/> <hr/>

35 BUREAU OF REVENUE ESTIMATES

1 funds for operating expenses in this
2 program.

3 INFORMATION TECHNOLOGY DIVISION

4 E00A10.01 Annapolis Data Center Operations

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 E00A10.02 Comptroller IT Services

12	General Fund Appropriation	12,946,474	
13	Special Fund Appropriation	2,259,586	15,206,060
14		<hr/>	<hr/> <hr/>

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 STATE TREASURER'S OFFICE

22 TREASURY MANAGEMENT

23 E20B01.01 Treasury Management

24	General Fund Appropriation	5,075,348	
25	Special Fund Appropriation	632,034	5,707,382
26		<hr/>	<hr/> <hr/>

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 INSURANCE PROTECTION

34 E20B02.01 Insurance Management

35 Funds are appropriated in other agency

BUDGET BILL

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

6 E20B02.02 Insurance Coverage

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

13 BOND SALE EXPENSES

14 E20B03.01 Bond Sale Expenses

15	General Fund Appropriation	50,000	
16	Special Fund Appropriation	1,971,000	2,021,000
17		<u> </u>	<u> </u>

18 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

19 E50C00.01 Office of the Director

20	General Fund Appropriation		2,584,514
----	----------------------------------	--	-----------

21 E50C00.02 Real Property Valuation

22	General Fund Appropriation	3,169,430	
23	Special Fund Appropriation	28,524,949	31,694,379
24		<u> </u>	

25 E50C00.04 Office of Information Technology

26	General Fund Appropriation	417,312	
27	Special Fund Appropriation	3,755,817	4,173,129
28		<u> </u>	

29 E50C00.05 Business Property Valuation

30	General Fund Appropriation	340,440	
31	Special Fund Appropriation	3,063,984	3,404,424
32		<u> </u>	

33 E50C00.06 Tax Credit Payments

34	General Fund Appropriation		81,960,518
----	----------------------------------	--	------------

35 E50C00.08 Property Tax Credit Programs

36	General Fund Appropriation	1,743,803	
----	----------------------------------	-----------	--

BUDGET BILL

31

1	Special Fund Appropriation	780,473	2,524,276
2		<hr/>	
3	E50C00.10 Charter Unit		
4	General Fund Appropriation	72,019	
5	Special Fund Appropriation	4,849,283	4,921,302
6		<hr/>	

SUMMARY

8	Total General Fund Appropriation		90,288,036
9	Total Special Fund Appropriation		40,974,506
10			<hr/>
11	Total Appropriation		131,262,542
12			<hr/> <hr/>

STATE LOTTERY AGENCY

14	E75D00.01 Administration and Operations		
15	Special Fund Appropriation, <u>provided that</u>		
16	<u>this appropriation shall be reduced by</u>		
17	<u>\$667,119 and two positions for the</u>		
18	<u>implementation of the sales of traditional</u>		
19	<u>lottery games over the Internet.</u>		
20	<u>Further provided that no portion of the</u>		
21	<u>appropriation may be expended for the</u>		
22	<u>implementation of the sales of traditional</u>		
23	<u>lottery games over the Internet</u>		54,341,759
24	E75D00.02 Video Lottery Terminal Operations		
25	General Fund Appropriation	72,856,632	
26	Special Fund Appropriation	184,745,750	257,602,382
27		<hr/>	

SUMMARY

29	Total General Fund Appropriation		72,856,632
30	Total Special Fund Appropriation		239,087,509
31			<hr/>
32	Total Appropriation		311,944,141
33			<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

23

1	E80E00.01 Property Tax Assessment Appeals	
2	Boards	
3	General Fund Appropriation	981,233
4		<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation 1,440,636

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 1,468,087

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.

F10A01.03 Central Collection Unit

Special Fund Appropriation 12,818,448

F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation 2,100,047

SUMMARY

Total General Fund Appropriation 5,008,770

Total Special Fund Appropriation 12,818,448

Total Appropriation 17,827,218

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation 1,690,329

BUDGET BILL

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

9 F10A02.02 Division of Employee Benefits

10 Funds will be transferred from the
 11 Employees' and Retirees' Health
 12 Insurance Non-Budgeted Fund Accounts
 13 to pay for administration services
 14 provided by this program. Authorization is
 15 hereby granted to use these receipts as
 16 special funds for operating expenses in
 17 this program.

18 F10A02.04 Division of Personnel Services

19 General Fund Appropriation 759,120

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 F10A02.06 Division of Classification and Salary

27 General Fund Appropriation 2,032,488

28 F10A02.07 Division of Recruitment and

29 Examination
 30 General Fund Appropriation 1,582,089

31 F10A02.08 Statewide Expenses

32 General Fund Appropriation, provided that
 33 funds appropriated for employee death
 34 benefits, Cost of Living Adjustments
 35 (COLA), Annual Salary Reviews, and
 36 reinvestment savings for teacher's
 37 retirement may be transferred to
 38 programs of other State agencies 34,402,169
 39 Special Fund Appropriation, provided that
 40 funds appropriated for Cost of Living

BUDGET BILL

1	Adjustments (COLA) and Annual Salary		
2	Reviews may be transferred to programs		
3	of other State agencies	8,079,570	
4	Federal Fund Appropriation, provided that		
5	funds appropriated for Cost of Living		
6	Adjustments (COLA) and Annual Salary		
7	Reviews may be transferred to programs		
8	of other State agencies	5,230,885	47,712,624
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		40,466,195
12	Total Special Fund Appropriation		8,079,570
13	Total Federal Fund Appropriation		5,230,885
14			<hr/>
15	Total Appropriation		53,776,650
16			<hr/> <hr/>

17 OFFICE OF BUDGET ANALYSIS

18	F10A05.01 Budget Analysis and Formulation		
19	General Fund Appropriation		2,470,712
20			<hr/> <hr/>

21 OFFICE OF CAPITAL BUDGETING

22	F10A06.01 Capital Budget Analysis and		
23	Formulation		
24	General Fund Appropriation		925,884
25			<hr/> <hr/>

26 DEPARTMENT OF INFORMATION TECHNOLOGY

27 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

28	F50A01.01 Major Information Technology		
29	Development Project Fund		
30	General Fund Appropriation, provided that		
31	funds appropriated herein for Major		
32	Information Technology Development		
33	projects may be transferred to programs of		
34	the respective financial agencies	33,602,355	
35		<u>29,127,355</u>	
36	Special Fund Appropriation, provided that		
37	funds appropriated herein for Major		

1	Information Technology Development		
2	projects may be transferred to programs of		
3	the respective financial agencies	6,290,804	30,893,159
4			<u>35,418,159</u>
5			

6 OFFICE OF INFORMATION TECHNOLOGY

7	F50B04.01 State Chief of Information Technology		
8	General Fund Appropriation	2,312,233	
9	Special Fund Appropriation	18,561	2,330,794
10			

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

17	F50B04.02 Enterprise Information Systems		
18	General Fund Appropriation		3,046,297

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	F50B04.03 Application Systems Management		
26	General Fund Appropriation		5,401,958

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	F50B04.04 Networks Division		
34	Special Fund Appropriation		429,442

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

BUDGET BILL

1 funds for operating expenses in this
2 program.

3 F50B04.05 Strategic Planning
4 General Fund Appropriation 1,768,349

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 F50B04.06 Major Information Technology
12 Development Projects
13 Special Fund Appropriation 6,162,454

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 F50B04.07 Web Systems
21 General Fund Appropriation 1,439,742

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 F50B04.09 Telecommunications Access of
29 Maryland
30 Special Fund Appropriation 6,186,610

31 F50B04.10 Capital Appropriation
32 Federal Fund Appropriation 51,678,068

33 SUMMARY

34 Total General Fund Appropriation 13,968,579
35 Total Special Fund Appropriation 12,797,067
36 Total Federal Fund Appropriation 51,678,068
37

BUDGET BILL

1	Total Appropriation	78,443,714
2		<u><u>78,443,714</u></u>

BUDGET BILL

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,391,279
5	H00A01.02 Administration		
6	General Fund Appropriation		3,122,331

SUMMARY

8	Total General Fund Appropriation		4,513,610
---	--	--	-----------

OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	7,100,784	
13	Special Fund Appropriation	82,110	
14	Federal Fund Appropriation	263,104	7,445,998

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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

23	H00C01.01 Facilities Operation and Maintenance		
24	General Fund Appropriation	28,928,778	
25	Special Fund Appropriation	738,738	
26	Federal Fund Appropriation	855,958	30,523,474

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.

BUDGET BILL

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 1,741,172

18 SUMMARY

19 Total General Fund Appropriation 30,669,950

20 Total Special Fund Appropriation 738,738

21 Total Federal Fund Appropriation 855,958

22

23 Total Appropriation 32,264,646

24

25 OFFICE OF PROCUREMENT AND LOGISTICS

26 H00D01.01 Procurement and Logistics

27 General Fund Appropriation 2,607,886

28 Special Fund Appropriation 1,975,176 4,583,062

29

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 OFFICE OF REAL ESTATE

BUDGET BILL

1	H00E01.01 Real Estate Management		
2	General Fund Appropriation	1,666,588	
3	Special Fund Appropriation	325,000	1,991,588
4		<hr/>	<hr/> <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	OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION		
12	H00G01.01 Facilities Planning, Design and		
13	Construction		
14	General Fund Appropriation, provided that		
15	the amount appropriated herein for		
16	Maryland Environmental Service critical		
17	maintenance projects shall be transferred		
18	to the appropriate State facility effective		
19	July 1, 2012	7,758,607	
20	Special Fund Appropriation	420,619	8,179,226
21		<hr/>	<hr/> <hr/>
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.		

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 in the event the department modifies the program to:

(1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10% or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

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

1 total project cost estimate resulting from the
2 project addition or change in scope.

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

13 The Maryland Department of Transportation
14 (MDOT) may not expend funds on any job or
15 position of employment approved in this
16 budget in excess of 8,732.50 positions and
17 132.41 contractual full-time equivalents
18 (FTE) paid through special payments payroll
19 (defined as the quotient of the sum of the
20 hours worked by all such employees in the
21 fiscal year divided by 2,080 hours) of the total
22 authorized amount established in the budget
23 for MDOT at any one time during fiscal 2013.
24 The level of contractual FTEs may be
25 exceeded only if MDOT notifies the budget
26 committees of the need and justification for
27 additional contractual personnel due to:

28 (1) business growth at the Helen
29 Delich Bentley Port of Baltimore
30 or _____ Baltimore–Washington
31 International Thurgood Marshall
32 Airport that demands additional
33 personnel; or

34 (2) emergency needs that must be met
35 (such as transit security or
36 highway maintenance).

37 The Secretary shall use the authority under
38 Sections 2–101 and 2–102 of the
39 Transportation Article to implement this
40 provision. However, any authorized job or
41 position to be filled above the regular position
42 ceiling approved by the Board of Public

26
cont

1 Works shall count against the Rule of 100
2 imposed by the General Assembly. The
3 establishment of new jobs or positions of
4 employment not authorized in the fiscal 2013
5 budget shall be subject to Section 7-236 of
6 the State Finance and Procurement Article
7 and the Rule of 100.

27

8 It is the intent of the General Assembly that
9 funds dedicated to the Transportation Trust
10 Fund shall be applied to purposes bearing
11 direct relation to the State transportation
12 program, unless directed otherwise by
13 legislation. To implement this intent for the
14 Maryland Department of Transportation
15 (MDOT) in fiscal 2013, no commitment of
16 funds in excess of \$250,000 may be made nor
17 such an amount may be transferred, by
18 budget amendment or otherwise, for any
19 project or purpose not normally arising in
20 connection with the ordinary ongoing
21 operation of MDOT and not contemplated in
22 the approved budget or the last published
23 Consolidated Transportation Program
24 without 45 days of review and comment by
25 the budget committees.

26 THE SECRETARY'S OFFICE

27 J00A01.01 Executive Direction
28 Special Fund Appropriation 26,383,747

29 J00A01.02 Operating Grants-In-Aid
30 Special Fund Appropriation, provided that no
31 more than \$4,129,035 of this
32 appropriation may be expended for
33 operating grants-in-aid, except for:

28

34 (1) any additional special funds
35 necessary to match unanticipated
36 federal fund attainments; or

37 (2) any proposed increase either to
38 provide funds for a new grantee or
39 to expand funds for an existing
40 grantee; and

1 Further provided that no expenditures in
 2 excess of \$4,129,035 may occur unless the
 3 department provides notification to the
 4 budget committees to justify the need for
 5 additional expenditures due to either
 6 provision (1) or (2) above, and the
 7 committees provide review and comment
 8 or 45 days elapse from the date such
 9 notification is provided to the
 10 committees 4,129,035
 11 Federal Fund Appropriation 9,300,355 13,429,390
 12

13 J00A01.03 Facilities and Capital Equipment
 14 Special Fund Appropriation, provided that no
 15 funds may be expended by the Secretary's
 16 Office for any system preservation or minor
 17 project with a total project cost in excess of
 18 \$500,000 that is not currently included in the
 19 fiscal 2012–2017 Consolidated Transportation
 20 Program except as outlined below:

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

28 (2) the budget committees shall have
 29 45 days to review and comment
 30 upon the proposed system
 31 preservation or minor project 48,847,965
 32 Federal Fund Appropriation 20,000,000 68,847,965
 33

34 J00A01.04 Washington Metropolitan Area
 35 Transit – Operating
 36 Special Fund Appropriation 262,688,210

37 J00A01.05 Washington Metropolitan Area
 38 Transit – Capital
 39 Special Fund Appropriation 145,956,000

40 J00A01.07 Office of Transportation Technology
 41 Services

BUDGET BILL

1 Special Fund Appropriation 39,563,790

2 SUMMARY

3 Total Special Fund Appropriation 527,568,747

4 Total Federal Fund Appropriation 29,300,355

5

6 Total Appropriation 556,869,102

7

8 DEBT SERVICE REQUIREMENTS

9 Consolidated Transportation Bonds may be
10 issued in any amount provided that the
11 aggregate outstanding and unpaid balance
12 of these bonds and bonds of prior issues
13 may not exceed \$1,913,290,000 as of
14 June 30, 2013. Further provided that the
15 amount paid for debt service shall be
16 reduced by any proceeds generated from
17 net bond sale premiums, provided that
18 those revenues are recognized by the
19 department and reflected in the
20 Transportation Trust Fund forecast.

21 The total aggregate outstanding and unpaid
22 principal balance of nontraditional debt,
23 defined as any debt instrument that is not
24 a Consolidated Transportation Bond or a
25 Grant Anticipation Revenue Vehicle bond
26 issued by the Maryland Department of
27 Transportation (MDOT), may not exceed
28 \$889,785,000 as of June 30, 2013.
29 Provided, however, that in addition to the
30 limit established under this provision,
31 MDOT may increase the aggregate
32 outstanding unpaid and principal balance
33 of nontraditional debt so long as:

34 (1) MDOT provides notice to the
35 Senate Budget and Taxation
36 Committee and the House
37 Appropriations Committee stating
38 the specific reason for the
39 additional issuance and providing
40 specific information regarding the

30

31

1 proposed issuance, including
 2 information specifying the total
 3 amount of nontraditional debt that
 4 would be outstanding on
 5 June 30, 2013, and the total
 6 amount by which the fiscal 2013
 7 debt service payment for all
 8 nontraditional debt would increase
 9 following the additional issuance;
 10 and

11 (2) the Senate Budget and Taxation
 12 Committee and the House
 13 Appropriations Committee have 45
 14 days to review and comment on the
 15 proposed additional issuance
 16 before the publication of a
 17 preliminary official statement. The
 18 Senate Budget and Taxation
 19 Committee and the House
 20 Appropriations Committee may
 21 hold a public hearing to discuss the
 22 proposed increase and shall signal
 23 their intent to hold a hearing
 24 within 45 days of receiving notice
 25 from MDOT.

26 The Maryland Department of Transportation
 27 (MDOT) shall submit with its annual
 28 September and January financial
 29 forecasts information on (1) anticipated
 30 and actual nontraditional debt
 31 outstanding as of June 30 of each year;
 32 and (2) anticipated and actual debt service
 33 payments for each outstanding
 34 nontraditional debt issuance from
 35 fiscal 2012 through 2023. Nontraditional
 36 debt is defined as any debt instrument
 37 that is not a Consolidated Transportation
 38 Bond or a Grant Anticipation Revenue
 39 Vehicle bond; such debt includes, but is
 40 not limited to, Certificates of
 41 Participation, debt backed by customer
 42 facility charges, passenger facility
 43 charges, or other revenues, and debt
 44 issued by the Maryland Economic
 45 Development Corporation or any other

BUDGET BILL

32
cont

1 third party on behalf of MDOT.

2 J00A04.01 Debt Service Requirements
3 Special Fund Appropriation 191,915,100

4

5 STATE HIGHWAY ADMINISTRATION

6 J00B01.01 State System Construction and
7 Equipment
8 Special Fund Appropriation 339,306,000
9 Federal Fund Appropriation 512,813,000 852,119,000

10

11 J00B01.02 State System Maintenance
12 Special Fund Appropriation ~~199,612,240~~
13 197,760,537
14 Federal Fund Appropriation 7,323,144 ~~206,935,384~~

15 205,083,681

16

17 J00B01.03 County and Municipality Capital Funds
18 Special Fund Appropriation 4,875,000
19 Federal Fund Appropriation 51,880,000 56,755,000

20

21 J00B01.04 Highway Safety Operating Program
22 Special Fund Appropriation 5,831,433
23 Federal Fund Appropriation 3,828,829 9,660,262

24

25 J00B01.05 County and Municipality Funds
26 Special Fund Appropriation 162,984,600

27 J00B01.08 Major Information Technology
28 Development Projects
29 Special Fund Appropriation 2,376,000
30 Federal Fund Appropriation 4,400,000 6,776,000

31

32 SUMMARY

33 Total Special Fund Appropriation 713,133,570
34 Total Federal Fund Appropriation 580,244,973

35

36 Total Appropriation 1,293,378,543

33

BUDGET BILL

1				
2				
				=====
3	J00D00.01	Port Operations		
4		Special Fund Appropriation		46,585,011
5	J00D00.02	Port Facilities and Capital Equipment		
6		Special Fund Appropriation	99,944,000	
7		Federal Fund Appropriation	700,000	100,644,000
8			-----	
9				
				SUMMARY
10		Total Special Fund Appropriation		146,529,011
11		Total Federal Fund Appropriation		700,000
12				-----
13		Total Appropriation		147,229,011
14				=====
15				
				MOTOR VEHICLE ADMINISTRATION
16	J00E00.01	Motor Vehicle Operations		
17		Special Fund Appropriation	162,328,799	
18		Federal Fund Appropriation	176,500	162,505,299
19			-----	
20	J00E00.03	Facilities and Capital Equipment		
21		Special Fund Appropriation	21,771,080	
22		Federal Fund Appropriation	354,000	22,125,080
23			-----	
24	J00E00.04	Maryland Highway Safety Office		
25		Special Fund Appropriation	866,854	
26		Federal Fund Appropriation	7,354,789	8,221,643
27			-----	
28	J00E00.08	Major Information Technology		
29		Development Projects		
30		Special Fund Appropriation		2,036,000
31				
				SUMMARY
32		Total Special Fund Appropriation		187,002,733
33		Total Federal Fund Appropriation		7,885,289
34				-----

1	Total Appropriation		194,888,022
2			

3 MARYLAND TRANSIT ADMINISTRATION

4 It is the intent of the General Assembly that
5 the Maryland Transit Administration
6 (MTA) shall provide all recent information
7 regarding agreements with other State
8 bargaining units relating to wages, health
9 insurance, and pension benefit changes in
10 its upcoming negotiations. Furthermore,
11 during the negotiation, MTA shall
12 negotiate for an employee contribution to
13 the pension system and that wage
14 increases not exceed those provided to
15 other State employees.

34

16	J00H01.01 Transit Administration		
17	Special Fund Appropriation		51,435,658
18	J00H01.02 Bus Operations		
19	Special Fund Appropriation	264,381,718	
20	Federal Fund Appropriation	30,278,599	294,660,317
21			
22	J00H01.04 Rail Operations		
23	Special Fund Appropriation	208,922,260	
24	Federal Fund Appropriation	15,344,851	224,267,111
25			
26	J00H01.05 Facilities and Capital Equipment		
27	Special Fund Appropriation	219,148,272	
28	Federal Fund Appropriation	225,312,000	444,460,272
29			
30	J00H01.06 Statewide Programs Operations		
31	Special Fund Appropriation	76,583,079	
32	Federal Fund Appropriation	11,111,196	87,694,275
33			
34	J00H01.08 Major Information Technology		
35	Development Projects		
36	Special Fund Appropriation		1,850,000

37 SUMMARY

BUDGET BILL

1	Total Special Fund Appropriation		822,320,987
2	Total Federal Fund Appropriation		282,046,646
3			<hr/>
4	Total Appropriation		1,104,367,633
5			<hr/> <hr/>
6	MARYLAND AVIATION ADMINISTRATION		
7	J00I00.02 Airport Operations		
8	Special Fund Appropriation	175,702,313	
9	Federal Fund Appropriation	656,191	176,358,504
10			<hr/>
11	J00I00.03 Airport Facilities and Capital		
12	Equipment		
13	Special Fund Appropriation	43,922,000	
14	Federal Fund Appropriation	23,571,000	67,493,000
15			<hr/>
16	J00I00.08 Major Information Technology		
17	Development Projects		
18	Special Fund Appropriation		3,913,000
19	SUMMARY		
20	Total Special Fund Appropriation		223,537,313
21	Total Federal Fund Appropriation		24,227,191
22			<hr/>
23	Total Appropriation		247,764,504
24			<hr/> <hr/>

BUDGET BILL

1 DEPARTMENT OF NATURAL RESOURCES

2 OFFICE OF THE SECRETARY

3 K00A01.01 Secretariat

4	General Fund Appropriation	138,139	
5	Special Fund Appropriation	1,257,333	
6	Federal Fund Appropriation	106,400	1,501,872
7			<hr/>

8 K00A01.02 Office of the Attorney General

9	General Fund Appropriation	627,037	
10	Special Fund Appropriation	981,386	1,608,423
11			<hr/>

12 K00A01.03 Finance and Administrative Service

13	General Fund Appropriation	2,566,746	
14	Special Fund Appropriation	2,445,082	
15	Federal Fund Appropriation	159,692	5,171,520
16			<hr/>

17 K00A01.04 Human Resource Service

18	General Fund Appropriation	150,728	
19	Special Fund Appropriation	446,693	
20	Federal Fund Appropriation	43,400	640,821
21			<hr/>

22 K00A01.05 Information Technology Service

23	General Fund Appropriation	1,907,077	
24	Special Fund Appropriation	3,184,894	
25	Federal Fund Appropriation	121,200	5,213,171
26			<hr/>

27 K00A01.06 Office of Communications and
28 Marketing

29	General Fund Appropriation	261,060	
30	Special Fund Appropriation	432,866	693,926
31			<hr/>

32 SUMMARY

33	Total General Fund Appropriation		5,650,787
34	Total Special Fund Appropriation		8,748,254
35	Total Federal Fund Appropriation		430,692
36			<hr/>

37	Total Appropriation		14,829,733
----	---------------------------	--	------------

BUDGET BILL

1			
2			
3	K00A02.09 Forest Service		
4	General Fund Appropriation	821,318	
5	Special Fund Appropriation	9,889,788	
6	Federal Fund Appropriation	1,468,167	12,179,273
7			

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

15 WILDLIFE AND HERITAGE SERVICE

16	K00A03.01 Wildlife and Heritage Service		
17	General Fund Appropriation	333,123	
18	Special Fund Appropriation	6,018,364	
19	Federal Fund Appropriation	2,920,373	9,271,860
20			

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

28 MARYLAND PARK SERVICE

29	K00A04.01 Statewide Operation		
30	General Fund Appropriation	497,805	
31	Special Fund Appropriation	31,078,117	
32	Federal Fund Appropriation	712,728	32,288,650
33			

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

BUDGET BILL

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

3 K00A04.06 Revenue Operations
4 Special Fund Appropriation 1,900,017

5 SUMMARY

6 Total General Fund Appropriation 497,805
7 Total Special Fund Appropriation 32,978,134
8 Total Federal Fund Appropriation 712,728
9

10 Total Appropriation 34,188,667
11

12 LAND ACQUISITION AND PLANNING

13 K00A05.05 Land Acquisition and Planning
14 Special Fund Appropriation 4,097,937

15 K00A05.10 Outdoor Recreation Land Loan
16 Special Fund Appropriation 52,966,882

17 Provided that of the Special Fund Allowance,
18 \$39,402,066 represents that share of
19 Program Open Space Revenues available
20 for State projects and \$13,564,816
21 represents that share of Program Open
22 Space Revenues available for local
23 programs. These amounts may be used for
24 any State projects or local share
25 authorized in Chapter 403, Laws of
26 Maryland, 1969 as amended, or in
27 Chapter 81, Laws of Maryland, 1984;
28 Chapter 106, Laws of Maryland, 1985;
29 Chapter 109, Laws of Maryland, 1986;
30 Chapter 121, Laws of Maryland, 1987;
31 Chapter 10, Laws of Maryland, 1988;
32 Chapter 14, Laws of Maryland, 1989;
33 Chapter 409, Laws of Maryland, 1990;
34 Chapter 3, Laws of Maryland, 1991;
35 Chapter 4, 1st Special Session, Laws of
36 Maryland, 1992; Chapter 204, Laws of
37 Maryland, 1993; Chapter 8, Laws of
38 Maryland, 1994; Chapter 7, Laws of
39 Maryland, 1995; Chapter 13, Laws of

BUDGET BILL

1 Maryland, 1996; Chapter 3, Laws of
 2 Maryland, 1997; Chapter 109, Laws of
 3 Maryland, 1998; Chapter 118, Laws of
 4 Maryland, 1999; Chapter 204, Laws of
 5 Maryland, 2000; Chapter 102, Laws of
 6 Maryland, 2001; Chapter 290, Laws of
 7 Maryland, 2002; Chapter 204, Laws of
 8 Maryland, 2003; Chapter 432, Laws of
 9 Maryland, 2004; Chapter 445, Laws of
 10 Maryland, 2005; Chapter 46, Laws of
 11 Maryland, 2006; Chapter 488, Laws of
 12 Maryland, 2007; Chapter 336, Laws of
 13 Maryland, 2008; Chapter 485, Laws of
 14 Maryland, 2009; Chapter 483, Laws of
 15 Maryland, 2010; Chapter 396, Laws of
 16 Maryland, 2011; and for any of the
 17 following State and Local Projects.

18 Allowance, Local Projects\$13,564,816
 19 Land Acquisitions\$16,714,305

20 Department of Natural Resources Capital
 21 Improvements:

22 Natural Resource
 23 Development Fund\$4,161,061
 24 Critical Maintenance
 25 Program\$4,000,000

26
 27 Subtotal\$8,161,061

28 Heritage Conservation Fund\$1,727,656

29 Rural Legacy\$12,799,044

30 Allowance, State Projects\$39,402,066

31 Federal Fund Appropriation 3,000,000 55,966,882
 32

33 Notwithstanding the appropriations above,
 34 the Special Fund appropriation for the
 35 Outdoor Recreation Land Loan shall be
 36 reduced by \$49,249,882 contingent on the
 37 enactment of legislation crediting
 38 \$49,249,882 of the transfer tax revenues
 39 to the General Fund. The reduction
 40 shall be distributed in the following

BUDGET BILL

1	manner:
2	Program Open Space –
3	State Acquisition\$14,724,961
4	Program Open Space –
5	Local Share\$13,564,816
6	Program Open Space –
7	Capital Improvements\$8,161,061
8	Rural Legacy\$12,799,044
9	
10	Total\$49,249,882

SUMMARY

12	Total Special Fund Appropriation	57,064,819
13	Total Federal Fund Appropriation	3,000,000
14		<hr/>
15	Total Appropriation	60,064,819
16		<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

18	K00A06.01 General Direction	
19	Special Fund Appropriation	3,530,895
20		<hr/> <hr/>

NATURAL RESOURCES POLICE

22	K00A07.01 General Direction	
23	General Fund Appropriation	4,845,588
24	Special Fund Appropriation	2,224,498
25	Federal Fund Appropriation	1,868,008
26		<hr/>
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	K00A07.04 Field Operations	
34	General Fund Appropriation	19,147,747
35	Special Fund Appropriation	7,401,272
36	Federal Fund Appropriation	2,346,857
37		<hr/>
		28,895,876

BUDGET BILL

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.

7 **SUMMARY**

8	Total General Fund Appropriation	23,993,335
9	Total Special Fund Appropriation	9,625,770
10	Total Federal Fund Appropriation	4,214,865
11		<hr/>
12	Total Appropriation	37,833,970
13		<hr/> <hr/>

14 **ENGINEERING AND CONSTRUCTION**

15	K00A09.01 General Direction	
16	Special Fund Appropriation	3,958,391

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

24	K00A09.06 Ocean City Maintenance	
25	Special Fund Appropriation	250,000

26 **SUMMARY**

27	Total Special Fund Appropriation	4,208,391
28		<hr/> <hr/>

29 **CRITICAL AREA COMMISSION**

30	K00A10.01 Critical Area Commission	
31	General Fund Appropriation	1,922,296
32		<hr/> <hr/>

33 **BOATING SERVICES**

BUDGET BILL

1	K00A11.01 Boating Services		
2	Special Fund Appropriation	5,885,907	
3	Federal Fund Appropriation	498,987	6,384,894
4		<hr/>	

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

12	K00A11.02 Waterway Improvement Capital		
13	Program		
14	Special Fund Appropriation	268,000	
15	Federal Fund Appropriation	600,000	868,000
16		<hr/>	

SUMMARY

18	Total Special Fund Appropriation		6,153,907
19	Total Federal Fund Appropriation		1,098,987
20			<hr/>
21	Total Appropriation		7,252,894
22			<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

24	K00A12.05 Power Plant Assessment Program		
25	Special Fund Appropriation		6,817,458
26	K00A12.06 Monitoring and Ecosystem Assessment		
27	General Fund Appropriation	2,257,895	
28	Special Fund Appropriation	2,432,568	
29	Federal Fund Appropriation	1,204,311	5,894,774
30		<hr/>	

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

BUDGET BILL

1	K00A12.07 Maryland Geological Survey		
2	General Fund Appropriation	1,005,929	
3	Special Fund Appropriation	495,129	
4	Federal Fund Appropriation	102,867	1,603,925
5		<hr/>	
6	Funds are appropriated in other units of the		
7	Department of Natural Resources budget		
8	and in other agency budgets to pay for		
9	services provided by this program.		
10	Authorization is hereby granted to use		
11	these receipts as special funds for		
12	operating expenses in this program.		

13 **SUMMARY**

14	Total General Fund Appropriation		3,263,824
15	Total Special Fund Appropriation		9,745,155
16	Total Federal Fund Appropriation		1,307,178
17			<hr/>
18	Total Appropriation		14,316,157
19			<hr/> <hr/>

20 **MARYLAND ENVIRONMENTAL TRUST**

21	K00A13.01 General Direction		
22	General Fund Appropriation	488,554	
23	Special Fund Appropriation	63,603	552,157
24		<hr/>	<hr/> <hr/>
25	Funds are appropriated in other units of the		
26	Department of Natural Resources budget		
27	and in other agency budgets to pay for		
28	services provided by this program.		
29	Authorization is hereby granted to use		
30	these receipts as special funds for		
31	operating expenses in this program.		

32 **WATERSHED SERVICES**

33	K00A14.02 Watershed Services		
34	General Fund Appropriation	2,341,498	
35	Special Fund Appropriation, provided that		
36	this appropriation shall be reduced by		
37	\$8,000,000 contingent upon the enactment		
38	of legislation to allocate Chesapeake Bay		

BUDGET BILL

1	2010 Trust Fund revenue to the General		
2	Fund	33,814,355	
3	Federal Fund Appropriation	7,317,615	43,473,468
4		<hr/>	<hr/> <hr/>

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

FISHERIES SERVICE

13	K00A17.01 Fisheries Services		
14	General Fund Appropriation	4,397,460	
15	Special Fund Appropriation	8,378,516	
16	Federal Fund Appropriation	9,465,045	22,241,021
17		<hr/>	<hr/> <hr/>

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.

BUDGET BILL

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,619,687
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,413,912
7	L00A11.03 Central Services		
8	General Fund Appropriation	796,967	
9	Federal Fund Appropriation	300,000	1,096,967
10		<hr/>	
11	Funds are appropriated in other units of the		
12	Department of Agriculture budget to pay		
13	for services provided by this program.		
14	Authorization is hereby granted to use		
15	these receipts as special funds for		
16	operating expenses in this program.		
17	L00A11.04 Maryland Agricultural Commission		
18	General Fund Appropriation		80,700
19	L00A11.05 Maryland Agricultural Land		
20	Preservation Foundation		
21	Special Fund Appropriation		1,702,529
22	L00A11.11 Capital Appropriation		
23	Special Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$16,253,258 contingent upon the		
26	enactment of legislation crediting transfer		
27	tax revenues to the General Fund		25,003,258

SUMMARY

29	Total General Fund Appropriation		4,911,266
30	Total Special Fund Appropriation		26,705,787
31	Total Federal Fund Appropriation		300,000
32		<hr/>	
33	Total Appropriation		31,917,053
34		<hr/> <hr/>	

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

BUDGET BILL

1	L00A12.01 Office of the Assistant Secretary		
2	General Fund Appropriation		191,627
3	L00A12.02 Weights and Measures		
4	General Fund Appropriation	413,969	
5	Special Fund Appropriation	1,481,346	1,895,315
6			
7	L00A12.03 Food Quality Assurance		
8	General Fund Appropriation	146,099	
9	Special Fund Appropriation	1,549,009	
10	Federal Fund Appropriation	224,813	1,919,921
11			
12	L00A12.04 Maryland Agricultural Statistics		
13	Services		
14	General Fund Appropriation	28,000	
15	Federal Fund Appropriation	16,000	44,000
16			
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	L00A12.05 Animal Health		
24	General Fund Appropriation	2,152,267	
25	Special Fund Appropriation	427,080	
26	Federal Fund Appropriation	315,565	2,894,912
27			
28	L00A12.07 State Board of Veterinary Medical		
29	Examiners		
30	Special Fund Appropriation		551,552
31	L00A12.08 Maryland Horse Industry Board		
32	Special Fund Appropriation		346,990
33	L00A12.10 Marketing and Agriculture		
34	Development		
35	General Fund Appropriation	560,585	
36	Special Fund Appropriation	4,338,854	
37	Federal Fund Appropriation	1,722,205	6,621,644
38			

BUDGET BILL

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.

7	L00A12.11 Maryland Agricultural Fair Board		
8	Special Fund Appropriation		1,460,000
9	L00A12.13 Tobacco Transition Program		
10	Special Fund Appropriation		842,000
11	L00A12.20 Maryland Agricultural and		
12	Resource-Based Industry Development		
13	Corporation		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$250,000 contingent upon the enactment		
17	of legislation reducing the mandated		
18	amount of funds for the Maryland		
19	Agricultural and Resource-Based		
20	Industry Development Corporation		3,000,000
21			<u>2,750,000</u>

35

36

22 SUMMARY

23	Total General Fund Appropriation		6,242,547
24	Total Special Fund Appropriation		10,996,831
25	Total Federal Fund Appropriation		2,278,583
26			<hr/>
27	Total Appropriation		19,517,961
28			<hr/> <hr/>

29 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

30	L00A14.01 Office of the Assistant Secretary		
31	General Fund Appropriation		174,292
32	L00A14.02 Forest Pest Management		
33	General Fund Appropriation	1,208,006	
34	Special Fund Appropriation	166,384	
35	Federal Fund Appropriation	131,084	1,505,474
36			<hr/>

BUDGET BILL

1	L00A14.03 Mosquito Control		
2	General Fund Appropriation	955,070	
3	Special Fund Appropriation	1,560,796	2,515,866
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	L00A14.04 Pesticide Regulation		
12	Special Fund Appropriation	743,755	
13	Federal Fund Appropriation	290,516	1,034,271
14		<hr/>	

15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,008,309	
18	Special Fund Appropriation	232,268	
19	Federal Fund Appropriation	546,387	1,786,964
20		<hr/>	

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	L00A14.06 Turf and Seed		
28	General Fund Appropriation	732,150	
29	Special Fund Appropriation	262,371	994,521
30		<hr/>	

31	L00A14.09 State Chemist		
32	Special Fund Appropriation	2,233,358	
33	Federal Fund Appropriation	177,738	2,411,096
34		<hr/>	

35 Funds are appropriated in other units of the
36 Department of Agriculture budget and in
37 other agency budgets to pay for services
38 provided by this program. Authorization is
39 hereby granted to use these receipts as
40 special funds for operating expenses in

- 1 technician positions); and
- 2 (2) the number of soil conservation
- 3 district field personnel positions
- 4 funded with grant funding; and
- 5 (3) the amount of funding budgeted by
- 6 fund type and particular fund
- 7 source for regular positions and
- 8 positions funded with grant
- 9 funding in terms of both expenses
- 10 directly attributable to field
- 11 personnel and, separately,
- 12 operating expenses indirectly
- 13 associated with field personnel.

14 The report shall be submitted in conjunction
 15 with submission of the fiscal 2014 budget,
 16 and annually thereafter, and the budget
 17 committees shall have 45 days to review
 18 and comment following receipt of the
 19 report. Funds restricted pending the
 20 receipt of a report may not be transferred
 21 by budget amendment or otherwise to any
 22 other purpose and shall revert to the
 23 General Fund if the report is not
 24 submitted to the budget committees

	8,750,150	
25 Special Fund Appropriation	452,985	
26 Federal Fund Appropriation	959,621	10,162,756
27		

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. Authorization to expend
 34 reimbursable funds received from the
 35 Department of Natural Resources from
 36 the Chesapeake and Atlantic Coastal Bays
 37 2010 Trust Fund is reduced by \$716,587.
 38 A budget amendment may be processed to
 39 bring in an appropriation once the final
 40 allocation is determined.

41 L00A15.04 Resource Conservation Grants		
42 General Fund Appropriation	824,820	

BUDGET BILL

1	Special Fund Appropriation	6,272,708	7,097,528
2		<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.

9	L00A15.06 Nutrient Management		
10	General Fund Appropriation		1,459,905

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

17 SUMMARY

18	Total General Fund Appropriation		11,694,360
19	Total Special Fund Appropriation		6,725,693
20	Total Federal Fund Appropriation		959,621
21			<hr/>

22	Total Appropriation		19,379,674
23			<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	9,668,673	
Special Fund Appropriation	2,000	
Federal Fund Appropriation	1,985,090	11,655,763

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	16,013,565	
	16,860,027	
Federal Fund Appropriation	12,746,020	29,659,585
		29,606,047

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		
Federal Fund Appropriation		250,000

SUMMARY

Total General Fund Appropriation		26,528,700
Total Special Fund Appropriation		2,000
Total Federal Fund Appropriation		14,981,110
		<hr/>
Total Appropriation		41,511,810
		<hr/> <hr/>

REGULATORY SERVICES



BUDGET BILL

1	M00B01.03 Office of Health Care Quality		
2	General Fund Appropriation	10,410,094	
3	Special Fund Appropriation	145,752	
4	Federal Fund Appropriation	6,864,644	17,420,490
5		<hr/>	
6	M00B01.04 Health Professionals Boards and		
7	Commission		
8	General Fund Appropriation	389,166	
9		387,319	
10	Special Fund Appropriation	12,875,192	13,264,358
11		12,784,380	13,171,699
12		<hr/>	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19	M00B01.05 Board of Nursing		
20	Special Fund Appropriation		7,971,806
21			7,851,015
22	M00B01.06 Maryland Board of Physicians		
23	Special Fund Appropriation, <u>provided that</u>		
24	<u>\$1,000,000 of this appropriation made for</u>		
25	<u>the purpose of the Board of Physicians</u>		
26	<u>may not be expended until the</u>		
27	<u>Department of Health and Mental</u>		
28	<u>Hygiene promulgates in regulations</u>		
29	<u>sanctioning guidelines for physicians and</u>		
30	<u>allied health professionals, as required by</u>		
31	<u>Chapters 533 and 534 of 2010, and reports</u>		
32	<u>to the budget committees that sanctioning</u>		
33	<u>guidelines have been approved by the</u>		
34	<u>Joint Committee on Administrative,</u>		
35	<u>Executive, and Legislative Review. Funds</u>		
36	<u>restricted pending the receipt of a report</u>		
37	<u>may not be transferred by budget</u>		
38	<u>amendment or otherwise to any other</u>		
39	<u>purpose and shall be canceled if the report</u>		
40	<u>is not submitted to the budget</u>		
41	<u>committees</u>		8,771,211
42			8,741,661

40

41

42

43

1 SUMMARY

2	Total General Fund Appropriation		10,797,413
3	Total Special Fund Appropriation		29,522,808
4	Total Federal Fund Appropriation		6,864,644
5			<hr/>
6	Total Appropriation		47,184,865
7			<hr/> <hr/>

8 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

9	M00F01.01 Executive Direction		
10	General Fund Appropriation	4,838,677	
11	Special Fund Appropriation	410,000	
12	Federal Fund Appropriation	1,000,968	6,249,645
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 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

21	M00F02.03 Infectious Disease and Environmental		
22	Health Services		
23	General Fund Appropriation	9,901,935	
24	Special Fund Appropriation	51,161,406	
25	Federal Fund Appropriation	64,130,531	125,193,872
26		<hr/>	

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	M00F02.07 Core Public Health Services		
34	General Fund Appropriation, provided that		
35	\$1,894,001 of this appropriation shall be		
36	reduced contingent upon enactment of		
37	legislation reducing funding for Core		
38	Public Health Services	39,177,485	

44

45

BUDGET BILL

1		<u>37,283,484</u>	
2	Federal Fund Appropriation	4,493,000	43,670,485
3			<u>41,776,484</u>
4		<hr/>	

45
cont

5	SUMMARY		
6	Total General Fund Appropriation		47,185,419
7	Total Special Fund Appropriation		51,161,406
8	Total Federal Fund Appropriation		68,623,531
9		<hr/>	
10	Total Appropriation		166,970,356
11		<hr/> <hr/>	

12 FAMILY HEALTH ADMINISTRATION

13	M00F03.02 Family Health Services and Primary		
14	Care		
15	General Fund Appropriation, provided that		
16	\$15,000,000 of this appropriation may be		
17	spent only to provide a grant to Prince		
18	George's Hospital or the Prince George's		
19	County Health System, as appropriate	33,007,140	
20	Special Fund Appropriation	57,346	
21	Federal Fund Appropriation	130,227,990	163,292,476
22		<hr/>	

23	M00F03.06 Prevention and Disease Control		
24	General Fund Appropriation	11,152,185	
25	Special Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$14,688,143 contingent upon the		
28	enactment of legislation reducing funding		
29	from the Cigarette Restitution Fund	48,318,254	
30		<u>37,030,111</u>	
31	Federal Fund Appropriation	14,315,648	73,786,087
32			<u>62,497,944</u>
33		<hr/>	

46

47

34	SUMMARY		
35	Total General Fund Appropriation		44,159,325
36	Total Special Fund Appropriation		37,087,457
37	Total Federal Fund Appropriation		144,543,638
38		<hr/>	

BUDGET BILL

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

5 **DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES**

6 M00K01.01 Executive Direction
 7 General Fund Appropriation 1,957,638
 8

=====

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.

15 **ALCOHOL AND DRUG ABUSE ADMINISTRATION**

16 M00K02.01 Alcohol and Drug Abuse
 17 Administration
 18 General Fund Appropriation ~~87,875,851~~
 19 87,719,436
 20 Special Fund Appropriation 24,813,876
 21 Federal Fund Appropriation ~~39,791,046~~ 152,480,773
 22 39,739,542 152,272,854
 23

=====

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 **MENTAL HYGIENE ADMINISTRATION**

31 M00L01.01 Program Direction
 32 General Fund Appropriation, provided that
 33 \$100,000 of this appropriation made for
 34 the purpose of executive direction may not
 35 be expended until the Mental Hygiene
 36 Administration submits a report on the
 37 State's public and private residential
 38 treatment centers to the budget
 39 committees that details:

48

49

- 1 (1) vacancy trends and program
- 2 capacity by bed type;

- 3 (2) referral trends, including patient
- 4 acuity levels;

- 5 (3) a review of medical necessity
- 6 criteria, denials by the
- 7 Administrative Services
- 8 Organization, client re-entry into
- 9 residential treatment center level
- 10 of care, and the impact of these
- 11 policies on children and families
- 12 served;

- 13 (4) a comparative analysis of costs and
- 14 the adequacy of current per diem
- 15 rates;

- 16 (5) an examination of current outcome
- 17 measurement procedures and
- 18 recommendations to develop and
- 19 report uniform outcome measures;
- 20 and

- 21 (6) an analysis of how well the current
- 22 residential treatment center
- 23 system meets the needs of
- 24 Maryland's children (including
- 25 those in the juvenile justice system
- 26 and any barriers that exist to meet
- 27 any identified unmet needs).

28 The report shall be submitted by November 1,
 29 2012, and the budget committees shall
 30 have 45 days to review and comment.
 31 Funds restricted pending the receipt of a
 32 report may not be transferred by budget
 33 amendment or otherwise to any other
 34 purpose and shall revert to the General
 35 Fund if the report is not submitted to the
 36 budget committees

	6,603,189	
	6,453,189	
38 Federal Fund Appropriation	2,342,832	8,946,021
		8,796,021

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.

7 M00L01.02 Community Services

8 General Fund Appropriation, provided that
 9 \$6,247,276 of this appropriation shall be
 10 reduced contingent upon the enactment of
 11 legislation authorizing the use of revenue
 12 from a nonprofit health service plan for
 13 this purpose.

14 Further provided that \$1,000,000 in funding
 15 in this budget for the purpose of providing
 16 transitional housing assistance may be
 17 expended only to support individuals with
 18 a primary diagnosis of serious mental
 19 illness

	73,978,661	
	<u>71,878,661</u>	
20		
21	Special Fund Appropriation	158,605
22	Federal Fund Appropriation	31,313,872
23		105,451,138
24		<u>103,351,138</u>

51

52

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

31 M00L01.03 Community Services for Medicaid
 32 Recipients

33	General Fund Appropriation	356,480,774	
34	Special Fund Appropriation	11,114,687	
35	Federal Fund Appropriation	319,982,773	687,578,234
36			

37 SUMMARY

38	Total General Fund Appropriation	434,812,624
39	Total Special Fund Appropriation	11,273,292
40	Total Federal Fund Appropriation	353,639,477

BUDGET BILL

1			
2	Total Appropriation		799,725,393
3			

4 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

5	M00L03.01 Services and Institutional Operations		
6	General Fund Appropriation		154,377
7			

8 THOMAS B. FINAN HOSPITAL CENTER

9	M00L04.01 Services and Institutional Operations		
10	General Fund Appropriation	16,914,538	
11	Special Fund Appropriation	1,254,071	18,168,609
12			

13 REGIONAL INSTITUTE FOR CHILDREN
14 AND ADOLESCENTS – BALTIMORE

15	M00L05.01 Services and Institutional Operations		
16	General Fund Appropriation	10,646,021	
17	Special Fund Appropriation	1,942,666	
18	Federal Fund Appropriation	73,016	12,661,703
19			

20 CROWNSVILLE HOSPITAL CENTER

21	M00L06.01 Services and Institutional Operations		
22	General Fund Appropriation	594,923	
23	Special Fund Appropriation	360,033	954,956
24			

25 EASTERN SHORE HOSPITAL CENTER

26	M00L07.01 Services and Institutional Operations		
27	General Fund Appropriation	18,157,294	
28	Special Fund Appropriation	13,634	18,170,928
29			

30 SPRINGFIELD HOSPITAL CENTER

31	M00L08.01 Services and Institutional Operations		
32	General Fund Appropriation, provided that		
33	\$10,509,186 of this appropriation shall be		
34	utilized only for Comptroller Objects 0152		

BUDGET BILL

1	(Health Insurance) and 0154 (Retiree		
2	Health Insurance) in this program. Any		
3	unspent funds shall be credited to the		
4	fund as established in accordance with		
5	Section 2-516 of the State Personnel and		
6	Pensions Article of the Annotated Code of		
7	Maryland	69,893,988	
8	Special Fund Appropriation	251,524	70,145,512
9		<hr/>	<hr/> <hr/>

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.

SPRING GROVE HOSPITAL CENTER

17	M00L09.01 Services and Institutional Operations		
18	General Fund Appropriation, provided that		
19	\$10,638,262 of this appropriation shall be		
20	utilized only for Comptroller Objects 0152		
21	(Health Insurance) and 0154 (Retiree		
22	Health Insurance) in this program. Any		
23	unspent funds shall be credited to the		
24	fund as established in accordance with		
25	Section 2-516 of the State Personnel and		
26	Pensions Article of the Annotated Code of		
27	Maryland	73,478,819	
28	Special Fund Appropriation	2,659,866	
29	Federal Fund Appropriation	22,251	76,160,936
30		<hr/>	<hr/> <hr/>

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

CLIFTON T. PERKINS HOSPITAL CENTER

38	M00L10.01 Services and Institutional Operations		
39	General Fund Appropriation	53,654,288	
40	Special Fund Appropriation	124,488	53,778,776
41		<hr/>	<hr/> <hr/>

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.

7 JOHN L. GILDNER REGIONAL INSTITUTE FOR
8 CHILDREN AND ADOLESCENTS

9	M00L11.01 Services and Institutional Operations		
10	General Fund Appropriation	9,811,532	
11	Special Fund Appropriation	110,285	
12	Federal Fund Appropriation	42,750	9,964,567
13		<hr/>	<hr/> <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 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

21	M00L12.01 Services and Institutional Operations		
22	General Fund Appropriation	471,997	
23	Special Fund Appropriation	225,777	697,774
24		<hr/>	<hr/> <hr/>

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

31 REGIONAL INSTITUTE FOR CHILDREN AND
32 ADOLESCENTS – SOUTHERN MARYLAND

33	M00L14.01 Services and Institutional Operations		
34	General Fund Appropriation		3,303
35			<hr/> <hr/>

36 DEVELOPMENTAL DISABILITIES ADMINISTRATION

1	M00M01.01 Program Direction		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$1,000,000 of this appropriation made for</u>		
4	<u>the purpose of Program Direction may not</u>		
5	<u>be expended until the Department of</u>		
6	<u>Health and Mental Hygiene provides a</u>		
7	<u>report to the budget committees on the</u>		
8	<u>department's progress in improving</u>		
9	<u>financial oversight within</u>		
10	<u>the Developmental Disabilities</u>		
11	<u>Administration in order to ensure that</u>		
12	<u>funding appropriated to the agency is</u>		
13	<u>spent expeditiously, as the number of the</u>		
14	<u>individuals on the waiting list continues to</u>		
15	<u>be of concern. Specifically, the report shall</u>		
16	<u>advise the budget committees of the</u>		
17	<u>agency's options to reconfigure its fiscal</u>		
18	<u>structure based on the recommendations</u>		
19	<u>of an independent consultant. The report</u>		
20	<u>shall be submitted by December 1, 2012,</u>		
21	<u>and the budget committees shall have 45</u>		
22	<u>days to review and comment. Funds</u>		
23	<u>restricted pending the receipt of the report</u>		
24	<u>may not be transferred by budget</u>		
25	<u>amendment or otherwise to any other</u>		
26	<u>purpose and shall revert to the General</u>		
27	<u>Fund if the report is not submitted to the</u>		
28	<u>budget committees</u>	4,415,343	
29	Federal Fund Appropriation	2,015,049	6,430,392
30		<hr/>	

31	M00M01.02 Community Services		
32	General Fund Appropriation	459,095,863	
33	Special Fund Appropriation	3,435,986	
34	Federal Fund Appropriation	367,608,813	830,140,662
35		<hr/>	

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

42 SUMMARY

43	Total General Fund Appropriation		463,511,206
----	--	--	-------------

BUDGET BILL

1	Total Special Fund Appropriation		3,435,986
2	Total Federal Fund Appropriation		369,623,862
3			<hr/>
4	Total Appropriation		836,571,054
5			<hr/> <hr/>

ROSEWOOD CENTER

7	M00M02.01 Services and Institutional Operations		
8	General Fund Appropriation	1,236,468	
9	Special Fund Appropriation	672,351	1,908,819
10		<hr/>	<hr/> <hr/>

HOLLY CENTER

12	M00M05.01 Services and Institutional Operations		
13	General Fund Appropriation	17,958,947	
14	Special Fund Appropriation	163,000	18,121,947
15		<hr/>	<hr/> <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.

**DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
SERVICE DELIVERY SYSTEM**

24	M00M06.01 Services and Institutional Operations		
25	General Fund Appropriation		8,287,248
26			<hr/> <hr/>

POTOMAC CENTER

28	M00M07.01 Services and Institutional Operations		
29	General Fund Appropriation	10,806,357	
30	Special Fund Appropriation	5,000	10,811,357
31		<hr/>	<hr/> <hr/>

JOSEPH D. BRANDENBURG CENTER

33	M00M09.01 Services and Institutional Operations		
34	General Fund Appropriation		30,503
35			<hr/> <hr/>

1 MEDICAL CARE PROGRAMS ADMINISTRATION

2 M00Q01.01 Deputy Secretary for Health Care
3 Financing

4 General Fund Appropriation, provided that
5 \$100,000 of this appropriation made for
6 the purpose of executive direction may not
7 be expended until the Medical Care
8 Programs Administration submits a report
9 to the budget committees with detail on
10 how three fiscal 2013 cost containment
11 actions have been implemented.
12 Specifically, these cost containment
13 proposals relate to generating savings
14 from altering the funding of
15 uncompensated care, allowing outpatient
16 price tiering, and limiting expenditures on
17 medically needy inpatient care. The report
18 shall be submitted by September 15, 2012,
19 and the budget committees shall have
20 45 days to review and comment. Funds
21 restricted pending the receipt of the report
22 may not be transferred by budget
23 amendment or otherwise to any other
24 purpose and shall revert to the General
25 Fund if the report is not submitted to the
26 budget committees

1,803,439

27 Federal Fund Appropriation

5,976,506

7,779,945

29 M00Q01.02 Office of Systems, Operations and
30 Pharmacy

31 General Fund Appropriation

6,923,321

32 Federal Fund Appropriation

16,038,787

22,962,108

34 M00Q01.03 Medical Care Provider
35 Reimbursements

36 All appropriations provided for program
37 M00Q01.03 are to be used for the purposes
38 herein appropriated, and there shall be no
39 budgetary transfer to any other program
40 or purpose. Funds not expended for these
41 purposes shall revert to the General Fund
42 or be canceled.

54

55

1 Further provided that \$100,000 of general
2 funds and \$100,000 of federal funds
3 intended for service expenditures in a
4 Chronic Health Home may not be used for
5 that purpose but instead may only be used
6 for planning and design of a Chronic
7 Health Home program. Funds not
8 expended for this restricted purpose shall
9 revert to the General Fund or be canceled.
10 Further provided that, at the same time
11 as the submission of a State Plan
12 Amendment, the Department of Health
13 and Mental Hygiene shall submit a
14 summary of its Chronic Health Home
15 proposal to the budget committees.

16 General Fund Appropriation, provided that
17 no part of this General Fund
18 appropriation may be paid to any
19 physician or surgeon or any hospital,
20 clinic, or other medical facility for or in
21 connection with the performance of any
22 abortion, except upon certification by a
23 physician or surgeon, based upon his or
24 her professional judgment that the
25 procedure is necessary, provided one of the
26 following conditions exists: where
27 continuation of the pregnancy is likely to
28 result in the death of the woman; or where
29 the woman is a victim of rape, sexual
30 offense, or incest which has been reported
31 to a law enforcement agency or a public
32 health or social agency; or where it can be
33 ascertained by the physician with a
34 reasonable degree of medical certainty
35 that the fetus is affected by genetic defect
36 or serious deformity or abnormality; or
37 where it can be ascertained by the
38 physician with a reasonable degree of
39 medical certainty that termination of
40 pregnancy is medically necessary because
41 there is substantial risk that continuation
42 of the pregnancy could have a serious and
43 adverse effect on the woman's present or
44 future physical health; or before an
45 abortion can be performed on the grounds

BUDGET BILL

1 of mental health there must be
 2 certification in writing by the physician or
 3 surgeon that in his or her professional
 4 judgment there exists medical evidence
 5 that continuation of the pregnancy is
 6 creating a serious effect on the woman's
 7 present mental health and if carried to
 8 term there is a substantial risk of a
 9 serious or long lasting effect on the
 10 woman's future mental health.

11 Further provided that ~~this appropriation~~
 12 ~~shall be reduced by \$14,688,143~~
 13 ~~contingent upon the enactment of~~
 14 ~~legislation reducing funding for other~~
 15 ~~programs supported by the Cigarette~~
 16 ~~Restitution Fund. Authorization~~
 17 authorization is hereby provided to
 18 process a Special Fund budget
 19 amendment of up to ~~\$14,688,143~~
 20 \$11,288,143 from the Cigarette
 21 Restitution Fund to support the Medical
 22 Assistance program.

23 Further provided that ~~\$5,520,840~~ \$6,909,654
 24 of this appropriation shall be reduced
 25 contingent upon the enactment of
 26 legislation increasing the nursing facility
 27 quality assessment.

28 ~~Further provided that \$3,431,947 of this~~
 29 ~~appropriation shall be reduced contingent~~
 30 ~~upon the enactment of legislation creating~~
 31 ~~a medical day care provider assessment.~~

32 Further provided that \$4,500,000 of this
 33 appropriation shall be reduced contingent
 34 upon the enactment of legislation
 35 authorizing the use of revenue from the
 36 Senior Prescription Drug Assistance
 37 Program account of the Maryland Health
 38 Insurance Plan Fund for this purpose.

39 Further provided that \$2,550,000 of this
 40 appropriation made for expenditures on
 41 nursing facilities shall be used to expand
 42 personal care services contingent upon the

57

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61

BUDGET BILL

1	<u>enactment of legislation modifying the</u>			61
2	<u>nursing facility bed hold payment policy to</u>			cont
3	<u>eliminate payments when a nursing home</u>			
4	<u>resident is absent due to inpatient</u>			
5	<u>hospitalization</u>	2,511,473,437		62
6		<u>2,456,300,130</u>		
7	Special Fund Appropriation	899,508,171		
8	Federal Fund Appropriation, <u>provided that</u>			63
9	<u>\$2,550,000 of this appropriation made for</u>			
10	<u>expenditures on nursing facilities shall be</u>			
11	<u>used to expand personal care services</u>			
12	<u>contingent upon the enactment of</u>			
13	<u>legislation modifying the nursing facility</u>			
14	<u>bed hold payment policy to eliminate</u>			
15	<u>payments when a nursing home resident</u>			
16	<u>is absent due to inpatient</u>			
17	<u>hospitalization</u>	3,508,170,068	6,019,151,676	62
18		<u>3,451,411,265</u>	<u>6,807,219,566</u>	cont
19		<hr/>		
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	M00Q01.04 Office of Health Services			
27	General Fund Appropriation	9,533,862		
28	Special Fund Appropriation	25,949		
29	Federal Fund Appropriation	9,865,024	19,424,835	
30		<hr/>		
31	Funds are appropriated in other agency			
32	budgets to pay for services provided by			
33	this program. Authorization is hereby			
34	granted to use these receipts as special			
35	funds for operating expenses in this			
36	program.			
37	M00Q01.05 Office of Finance			
38	General Fund Appropriation	1,324,157		
39	Federal Fund Appropriation	1,379,844	2,704,001	
40		<hr/>		
41	M00Q01.06 Kidney Disease Treatment Services			

BUDGET BILL

64

1	General Fund Appropriation, provided that		
2	\$6,598,800 <u>\$2,000,000</u> of this		
3	appropriation shall be reduced contingent		
4	upon the enactment of legislation		
5	authorizing the use of revenue from a		
6	nonprofit health service plan <u>the Senior</u>		
7	<u>Prescription Drug Assistance Program</u>		
8	<u>account of the Maryland Health Insurance</u>		
9	<u>Plan Fund</u> for this purpose	8,532,801	
10		<u>3,933,992</u>	
11	Special Fund Appropriation	3,382,198	11,914,999
12			<u>7,316,190</u>
13		<hr/>	

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14 M00Q01.07 Maryland Children’s Health Program
 15 General Fund Appropriation, provided that
 16 no part of this General Fund
 17 appropriation may be paid to any
 18 physician or surgeon or any hospital,
 19 clinic, or other medical facility for or in
 20 connection with the performance of any
 21 abortion, except upon certification by a
 22 physician or surgeon, based upon his or
 23 her professional judgment that the
 24 procedure is necessary, provided one of the
 25 following conditions exists: where
 26 continuation of the pregnancy is likely to
 27 result in the death of the woman; or where
 28 the woman is a victim of rape, sexual
 29 offense, or incest which has been reported
 30 to a law enforcement agency or a public
 31 health or social agency; or where it can be
 32 ascertained by the physician with a
 33 reasonable degree of medical certainty
 34 that the fetus is affected by genetic defect
 35 or serious deformity or abnormality; or
 36 where it can be ascertained by the
 37 physician with a reasonable degree of
 38 medical certainty that termination of
 39 pregnancy is medically necessary because
 40 there is substantial risk that continuation
 41 of the pregnancy could have a serious and
 42 adverse effect on the woman’s present or
 43 future physical health; or before an
 44 abortion can be performed on the grounds
 45 of mental health there must be
 46 certification in writing by the physician or

BUDGET BILL

1	surgeon that in his or her professional		
2	judgment there exists medical evidence		
3	that continuation of the pregnancy is		
4	creating a serious effect on the woman's		
5	present mental health and if carried to		
6	term there is a substantial risk of a		
7	serious or long lasting effect on the		
8	woman's future mental health	64,240,990	
9		<u>62,040,990</u>	
10	Special Fund Appropriation	6,519,458	
11	Federal Fund Appropriation	129,112,549	199,872,997
12			<u>197,672,997</u>
13		<hr/>	

66

14	M00Q01.08 Major Information Technology		
15	Development Projects		
16	Federal Fund Appropriation		37,805,483
17	M00Q01.09 Office of Eligibility Services		
18	General Fund Appropriation	5,321,531	
19	Federal Fund Appropriation	6,665,980	11,987,511
20		<hr/>	

21 SUMMARY

22	Total General Fund Appropriation		2,547,181,422
23	Total Special Fund Appropriation		909,435,776
24	Total Federal Fund Appropriation		3,658,255,438
25			<hr/>
26	Total Appropriation		7,114,872,636
27			<hr/> <hr/>

28 HEALTH REGULATORY COMMISSIONS

29	M00R01.01 Maryland Health Care Commission		
30	Special Fund Appropriation	29,044,172	
31		<u>29,001,708</u>	
32	Federal Fund Appropriation	2,800,000	31,844,172
33			<u>31,801,708</u>
34		<hr/>	

67

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

1 program.

2 M00R01.02 Health Services Cost Review

3 Commission

4 Special Fund Appropriation 126,075,838

5 M00R01.03 Maryland Community Health

6 Resources Commission

7 Special Fund Appropriation, provided that

8 \$4,000,000 of this appropriation made for

9 the purpose of funding Health Enterprise

10 Zones is contingent on enactment of SB

11 234 or HB 439 or other legislation

12 authorizing the designation of Health

13 Enterprise Zones. Further provided that

14 \$3,750,000 of the same appropriation may

15 not be expended until the Maryland

16 Community Health Resources

17 Commission submits a report to the

18 budget committees detailing how the

19 funds will be spent. The report shall

20 include, but not be limited to, specifics as

21 to the criteria used in selecting Health

22 Enterprise Zones, how funding is to be

23 allocated, and what outcome measures

24 and/or measurement system will be

25 developed to monitor the progress in the

26 Health Enterprise Zones. The budget

27 committees shall have 45 days to review

28 and comment on the report. Funds

29 restricted pending the receipt of a report

30 may not be transferred by budget

31 amendment or otherwise to any other

32 purpose and shall be canceled if the report

33 is not submitted to the budget

34 committees 7,000,000

35 SUMMARY

36 Total Special Fund Appropriation 162,077,546

37 Total Federal Fund Appropriation 2,800,000

38

39 Total Appropriation 164,877,546

40

BUDGET BILL

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,542,821	
5	Federal Fund Appropriation	6,529,302	12,072,123
6		<hr/>	
7	N00A01.02 Citizen’s Review Board for Children		
8	General Fund Appropriation	540,993	
9	Federal Fund Appropriation	305,478	846,471
10		<hr/>	
11	N00A01.03 Maryland Commission for Women		
12	General Fund Appropriation		190,229
13	N00A01.04 Maryland Legal Services Program		
14	General Fund Appropriation	8,378,547	
15	Federal Fund Appropriation	4,935,917	13,314,464
16		<hr/>	
17	N00A01.05 Office of Grants Management		
18	General Fund Appropriation	10,421,090	
19	Special Fund Appropriation	2,679	
20	Federal Fund Appropriation	2,694,984	13,118,753
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation		25,073,680
24	Total Special Fund Appropriation		2,679
25	Total Federal Fund Appropriation		14,465,681
26			<hr/>
27	Total Appropriation		39,542,040
28			<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

30	N00B00.04 General Administration – State		
31	General Fund Appropriation	9,159,769	
32	Federal Fund Appropriation	17,634,943	26,794,712
33		<hr/>	<hr/> <hr/>

OPERATIONS OFFICE

BUDGET BILL

1	N00E01.01 Division of Budget, Finance, and		
2	Personnel		
3	General Fund Appropriation	13,326,970	
4	Federal Fund Appropriation	9,066,651	22,393,621
5		<hr/>	
6	N00E01.02 Division of Administrative Services		
7	General Fund Appropriation	3,890,428	
8	Federal Fund Appropriation	4,750,042	8,640,470
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation		17,217,398
12	Total Federal Fund Appropriation		13,816,693
13			<hr/>
14	Total Appropriation		31,034,091
15			<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

Provided that no funds appropriated for the purpose of an information technology maintenance or enhancement contract within the Office of Technology for Human Services may be used to support an enhancement or significant redesign, reengineering, or modernization of the system with an estimated cost of at least \$1,000,000 unless the project has received approval of the Department of Information Technology and been identified separately in budget code N00F00.02 Major Information Technology Development Projects.

31	N00F00.02 Major Information Technology		
32	Development Projects		
33	Federal Fund Appropriation		1,000,000
34	N00F00.04 General Administration		
35	General Fund Appropriation	29,667,967	
36	Special Fund Appropriation	725,769	
37	Federal Fund Appropriation	37,050,172	67,443,908
38		<hr/>	



1 SUMMARY

2	Total General Fund Appropriation	29,667,967	
3	Total Special Fund Appropriation	725,769	
4	Total Federal Fund Appropriation	38,050,172	
5			<hr/>
6	Total Appropriation	68,443,908	<hr/> <hr/>
7			

8 LOCAL DEPARTMENT OPERATIONS

9 N00G00.01 Foster Care Maintenance Payments
10 General Fund Appropriation, provided that
11 funds appropriated herein may be used to
12 develop a broad range of services to assist
13 in returning children with special needs
14 from out-of-state placements, to prevent
15 unnecessary residential or institutional
16 placements within Maryland and to work
17 with local jurisdictions in these regards.
18 Policy decisions regarding the
19 expenditures of such funds shall be made
20 jointly by the Executive Director of the
21 Governor’s Office for Children, the
22 Secretaries of Health and Mental Hygiene,
23 Human Resources, Juvenile Services,
24 Budget and Management, and the State
25 Superintendent of Education.

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

235,720,817

35	Special Fund Appropriation	1,117,907	
36	Federal Fund Appropriation	79,520,576	316,359,300
37			<hr/>

38 N00G00.02 Local Family Investment Program
39 General Fund Appropriation 49,808,533

70

BUDGET BILL

1	Special Fund Appropriation	2,680,018	
2	Federal Fund Appropriation	89,737,817	142,226,368
3		<hr/>	
4	N00G00.03 Child Welfare Services		
5	General Fund Appropriation, <u>provided that</u>		
6	<u>these funds are to be used only for the</u>		
7	<u>purposes herein appropriated, and there</u>		
8	<u>shall be no budgetary transfer to any</u>		
9	<u>other program or purpose except that</u>		
10	<u>funds may be transferred to program</u>		
11	<u>N00G00.01 Foster Care Maintenance</u>		
12	<u>Payments. Funds not expended or</u>		
13	<u>transferred shall revert to the General</u>		
14	<u>Fund</u>	88,634,498	
15	Special Fund Appropriation	1,631,043	
16	Federal Fund Appropriation	121,696,886	211,962,427
17		<hr/>	
18	N00G00.04 Adult Services		
19	General Fund Appropriation	10,544,651	
20	Special Fund Appropriation	1,560,164	
21	Federal Fund Appropriation	30,865,831	42,970,646
22		<hr/>	
23	N00G00.05 General Administration		
24	General Fund Appropriation	21,312,720	
25	Special Fund Appropriation	2,631,723	
26	Federal Fund Appropriation	17,156,244	41,100,687
27		<hr/>	
28	N00G00.06 Local Child Support Enforcement		
29	Administration		
30	General Fund Appropriation	15,267,748	
31	Special Fund Appropriation	1,214,786	
32		<u>1,114,786</u>	
33	Federal Fund Appropriation	29,864,635	46,347,169
34			<u>46,247,169</u>
35		<hr/>	
36	N00G00.08 Assistance Payments		
37	General Fund Appropriation	81,725,999	
38	Special Fund Appropriation	19,399,132	
39	Federal Fund Appropriation	1,141,898,795	1,243,023,926
40		<hr/>	
41	N00G00.10 Work Opportunities		

71

72

BUDGET BILL

1 Federal Fund Appropriation 34,773,962

2 SUMMARY

3 Total General Fund Appropriation 503,014,966

4 Total Special Fund Appropriation 30,134,773

5 Total Federal Fund Appropriation 1,545,514,746

6

7 Total Appropriation 2,078,664,485

8

9 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

10 N00H00.08 Support Enforcement – State

11 General Fund Appropriation 2,452,975

12 Special Fund Appropriation 13,603,617

13 Federal Fund Appropriation ~~26,120,833~~ ~~42,177,425~~

14 25,416,704 41,473,296

15

16 FAMILY INVESTMENT ADMINISTRATION

17 N00I00.04 Director’s Office

18 General Fund Appropriation 6,724,485

19 Special Fund Appropriation 23,479

20 Federal Fund Appropriation 21,168,483 27,916,447

21

22 N00I00.05 Maryland Office for Refugees and
23 Asylees

24 Federal Fund Appropriation 10,176,854

25 N00I00.06 Office of Home Energy Programs

26 Special Fund Appropriation 57,938,936

27 Federal Fund Appropriation 87,637,908 145,576,844

28

29 SUMMARY

30 Total General Fund Appropriation 6,724,485

31 Total Special Fund Appropriation 57,962,415

32 Total Federal Fund Appropriation 118,983,245

33



BUDGET BILL

1	Total Appropriation	183,670,145
2		<u><u>183,670,145</u></u>

BUDGET BILL

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	1,321,739	
5	Special Fund Appropriation	538,934	
6	Federal Fund Appropriation	971,717	2,832,390
7		<hr/>	
8	P00A01.02 Program Analysis and Audit		
9	General Fund Appropriation	13,415	
10	Special Fund Appropriation	15,317	
11	Federal Fund Appropriation	56,826	85,558
12		<hr/>	
13	P00A01.05 Legal Services		
14	General Fund Appropriation	1,151,896	
15	Special Fund Appropriation	1,228,629	
16	Federal Fund Appropriation	1,047,678	3,428,203
17		<hr/>	
18	P00A01.08 Office of Fair Practices		
19	General Fund Appropriation	43,172	
20	Special Fund Appropriation	49,294	
21	Federal Fund Appropriation	182,865	275,331
22		<hr/>	
23	P00A01.09 Governor’s Workforce Investment		
24	Board		
25	General Fund Appropriation		305,547
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.		
32	P00A01.11 Board of Appeals		
33	Federal Fund Appropriation		1,638,930
34	P00A01.12 Lower Appeals		
35	Federal Fund Appropriation		6,500,027

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation		2,835,769
2	Total Special Fund Appropriation		1,832,174
3	Total Federal Fund Appropriation		10,398,043
4			<hr/>
5	Total Appropriation		15,065,986
6			<hr/> <hr/>

DIVISION OF ADMINISTRATION

8	P00B01.03 Office of Budget and Fiscal Services		
9	General Fund Appropriation	782,502	
10	Special Fund Appropriation	982,993	
11	Federal Fund Appropriation	3,241,572	5,007,067
12		<hr/>	
13	P00B01.04 Office of General Services		
14	General Fund Appropriation	711,963	
15	Special Fund Appropriation	2,052,987	
16	Federal Fund Appropriation	2,988,152	5,753,102
17		<hr/>	
18	P00B01.05 Office of Information Technology		
19	Funds are appropriated in other units of the		
20	Department of Labor, Licensing, and		
21	Regulation budget to pay for services		
22	provided by this program. Authorization is		
23	hereby granted to use these receipts as		
24	special funds for operating expenses in		
25	this program.		
26	P00B01.06 Office of Human Resources		
27	General Fund Appropriation	299,673	
28	Special Fund Appropriation	336,401	
29	Federal Fund Appropriation	1,247,883	1,883,957
30		<hr/>	

SUMMARY

32	Total General Fund Appropriation		1,794,138
33	Total Special Fund Appropriation		3,372,381
34	Total Federal Fund Appropriation		7,477,607
35			<hr/>
36	Total Appropriation		12,644,126
37			<hr/> <hr/>

1 DIVISION OF FINANCIAL REGULATION

2	P00C01.02 Financial Regulation		
3	General Fund Appropriation	2,357,994	
4	Special Fund Appropriation	6,114,116	
5	Federal Fund Appropriation	229,526	8,701,636
6		<hr/>	<hr/> <hr/>

7 DIVISION OF LABOR AND INDUSTRY

8	P00D01.01 General Administration		
9	General Fund Appropriation	66,214	
10	Special Fund Appropriation	517,490	
11	Federal Fund Appropriation	257,876	841,580
12		<hr/>	

13	P00D01.02 Employment Standards		
14	General Fund Appropriation	638,070	
15	Special Fund Appropriation	835,925	1,473,995
16		<hr/>	

17	P00D01.03 Railroad Safety and Health		
18	Special Fund Appropriation		406,354

19	P00D01.05 Safety Inspection		
20	Special Fund Appropriation		4,841,456

21	P00D01.06 Apprenticeship and Training		
22	General Fund Appropriation	170,303	
23	Special Fund Appropriation	254,997	425,300
24		<hr/>	

25	P00D01.07 Prevailing Wage		
26	General Fund Appropriation		653,133

27	P00D01.08 Occupational Safety and Health		
28	Administration		
29	Special Fund Appropriation	4,504,817	
30	Federal Fund Appropriation	4,503,436	9,008,253
31		<hr/>	

32 SUMMARY

33	Total General Fund Appropriation		1,527,720
34	Total Special Fund Appropriation		11,361,039
35	Total Federal Fund Appropriation		4,761,312

BUDGET BILL

1			
2	Total Appropriation		17,650,071
3			

DIVISION OF RACING

5	P00E01.02 Maryland Racing Commission		
6	General Fund Appropriation	402,584	
7	Special Fund Appropriation	41,365,000	41,767,584
8		<u>37,573,400</u>	<u>37,975,984</u>
9			

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10	P00E01.03 Racetrack Operation		
11	General Fund Appropriation	1,380,971	
12	Special Fund Appropriation	491,852	1,872,823
13			

14	P00E01.04 Share of Racing Revenue to Local		
15	Subdivisions		
16	Special Fund Appropriation, provided that		
17	this appropriation shall be reduced by		
18	\$720,800 contingent upon enactment of		
19	the Budget Reconciliation and Financing		
20	Act		1,251,800
21			<u>351,000</u>

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22	P00E01.05 Maryland Facility Redevelopment		
23	Program		
24	Special Fund Appropriation		13,115,500

25	P00E01.06 Share of Video Lottery Terminal		
26	Revenue for Local Impact Grants		
27	Special Fund Appropriation		28,854,100

SUMMARY

29	Total General Fund Appropriation		1,783,555
30	Total Special Fund Appropriation		80,385,852
31			
32	Total Appropriation		82,169,407
33			

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

BUDGET BILL

1	P00F01.01 Occupational and Professional		
2	Licensing		
3	General Fund Appropriation	3,232,874	
4	Special Fund Appropriation	5,522,032	8,754,906
5		<hr/>	<hr/> <hr/>

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

12 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

13	P00G01.01 Office of the Assistant Secretary		
14	General Fund Appropriation	1,350,000	
15	Federal Fund Appropriation	44,147,734	45,497,734
16		<hr/>	

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

23	P00G01.03 Workforce Development		
24	Special Fund Appropriation	1,787,393	
25	Federal Fund Appropriation	18,285,742	20,073,135
26		<hr/>	

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	P00G01.12 Adult Education and Literacy Program		
34	General Fund Appropriation	321,474	
35	Special Fund Appropriation	693,636	
36	Federal Fund Appropriation	1,299,439	2,314,549
37		<hr/>	

38	P00G01.13 Adult Corrections Program		
39	General Fund Appropriation	13,503,906	

BUDGET BILL

1	Federal Fund Appropriation	363,137	13,867,043
2		<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.		
9	P00G01.14 Aid to Education		
10	General Fund Appropriation	6,933,622	
11	Federal Fund Appropriation	6,345,435	13,279,057
12		<hr/>	
13	SUMMARY		
14	Total General Fund Appropriation		22,109,002
15	Total Special Fund Appropriation		2,481,029
16	Total Federal Fund Appropriation		70,441,487
17			<hr/>
18	Total Appropriation		95,031,518
19			<hr/> <hr/>
20	DIVISION OF UNEMPLOYMENT INSURANCE		
21	P00H01.01 Office of Unemployment Insurance		
22	Special Fund Appropriation	172,638	
23	Federal Fund Appropriation	70,289,015	70,461,653
24		<hr/>	
25	P00H01.02 Major Information Technology		
26	Development Projects		
27	Federal Fund Appropriation		450,000
28	SUMMARY		
29	Total Special Fund Appropriation		172,638
30	Total Federal Fund Appropriation		70,739,015
31			<hr/>
32	Total Appropriation		70,911,653
33			<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	30,295,509	
Special Fund Appropriation	490,000	30,785,509

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.

Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	31,648,078	
Special Fund Appropriation	4,407,271	
Federal Fund Appropriation	650,000	36,705,349

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		2,561,119
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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.

Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		57,334,596
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Q00A01.05 Capital Appropriation

Federal Fund Appropriation		7,900,000
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BUDGET BILL

1 Q00A01.06 Division of Capital Construction and
 2 Facilities Maintenance
 3 General Fund Appropriation 1,880,994

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 Q00A01.08 Office of Treatment Services
 11 General Fund Appropriation 4,987,800

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.

SUMMARY

19 Total General Fund Appropriation 71,373,500
 20 Total Special Fund Appropriation 62,231,867
 21 Total Federal Fund Appropriation 8,550,000
 22

23 Total Appropriation 142,155,367
 24

DIVISION OF CORRECTION – HEADQUARTERS

26 Q00B01.01 General Administration
 27 General Fund Appropriation 7,903,702
 28 Special Fund Appropriation 25,000
 29 Federal Fund Appropriation 113,019 8,041,721
 30

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

37 Q00B01.02 Classification, Education and Religious

BUDGET BILL

1	Services		
2	General Fund Appropriation	8,831,680	
3	Special Fund Appropriation	606,129	9,437,809
4		<hr/>	
5	Q00B01.03 Canine Operations		
6	General Fund Appropriation		1,848,602
7	Q00B01.04 Central Region Finance Office		
8	General Fund Appropriation		4,649,252

SUMMARY

10	Total General Fund Appropriation		23,233,236
11	Total Special Fund Appropriation		631,129
12	Total Federal Fund Appropriation		113,019
13			<hr/>
14	Total Appropriation		23,977,384
15			<hr/> <hr/>

JESSUP REGION

17	Q00B02.01 Central Transportation Unit		
18	General Fund Appropriation		22,051,570
19	Q00B02.02 Jessup Correctional Institution		
20	General Fund Appropriation	62,001,788	
21	Special Fund Appropriation	1,373,944	63,375,732
22		<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	Q00B02.03 Maryland Correctional Institution –		
30	Jessup		
31	General Fund Appropriation	37,697,973	
32	Special Fund Appropriation	864,546	38,562,519
33		<hr/>	

34 Funds are appropriated in other agency
 35 budgets to pay for services provided by
 36 this program. Authorization is hereby

BUDGET BILL

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

4 **SUMMARY**

5	Total General Fund Appropriation		121,751,331
6	Total Special Fund Appropriation		2,238,490
7			<hr/>
8	Total Appropriation		123,989,821
9			<hr/> <hr/>

10 **BALTIMORE REGION**

11	Q00B03.01 Metropolitan Transition Center		
12	General Fund Appropriation	39,307,283	
13	Special Fund Appropriation	801,648	
14	Federal Fund Appropriation	1,067,549	41,176,480
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	Q00B03.03 Chesapeake Detention Facility		
23	Special Fund Appropriation	400,000	
24	Federal Fund Appropriation	22,661,417	23,061,417
25		<hr/>	

26	Q00B03.04 Maryland Reception, Diagnostic, and		
27	Classification Center		
28	General Fund Appropriation	33,126,943	
29	Special Fund Appropriation	243,593	33,370,536
30		<hr/>	

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

37 Q00B03.05 Baltimore Pre-Release Unit

BUDGET BILL

1	General Fund Appropriation	4,859,539	
2	Special Fund Appropriation	355,314	5,214,853
3		<hr/>	
4	Q00B03.07 Baltimore City Correctional Center		
5	General Fund Appropriation	13,260,193	
6	Special Fund Appropriation	375,000	13,365,193
7		<hr/>	

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.

SUMMARY

15	Total General Fund Appropriation		90,553,958
16	Total Special Fund Appropriation		2,175,555
17	Total Federal Fund Appropriation		23,728,966
18			<hr/>
19	Total Appropriation		116,458,479
20			<hr/> <hr/>

HAGERSTOWN REGION

22	Q00B04.01 Maryland Correctional Institution –		
23	Hagerstown		
24	General Fund Appropriation	64,927,914	
25	Special Fund Appropriation	1,476,370	66,404,284
26		<hr/>	

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	Q00B04.02 Maryland Correctional Training Center		
34	General Fund Appropriation	68,273,223	
35	Special Fund Appropriation	2,475,622	70,748,845
36		<hr/>	

37 Funds are appropriated in other agency

BUDGET BILL

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

6	Q00B04.03 Roxbury Correctional Institution		
7	General Fund Appropriation	48,301,738	
8	Special Fund Appropriation	1,319,797	49,621,535
9		<hr/>	

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 **SUMMARY**

17	Total General Fund Appropriation		181,502,875
18	Total Special Fund Appropriation		5,271,789
19			<hr/>
20	Total Appropriation		186,774,664
21			<hr/> <hr/>

22 **WOMEN'S FACILITIES**

23	Q00B05.01 Maryland Correctional Institution for		
24	Women		
25	General Fund Appropriation	36,923,614	
26	Special Fund Appropriation	1,094,361	38,017,975
27		<hr/>	

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 **MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM**

35	Q00B06.01 General Administration		
36	General Fund Appropriation		2,236,551

BUDGET BILL

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.

7	Q00B06.02 Brockbridge Correctional Facility		
8	General Fund Appropriation	21,340,240	
9	Special Fund Appropriation	506,770	21,847,010
10		<hr/>	

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

17	Q00B06.03 Jessup Pre-Release Unit		
18	General Fund Appropriation	16,414,261	
19	Special Fund Appropriation	495,000	16,909,261
20		<hr/>	

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	Q00B06.05 Southern Maryland Pre-Release Unit		
28	General Fund Appropriation	2,703,042	
29	Special Fund Appropriation	318,689	3,021,731
30		<hr/>	

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

37	Q00B06.06 Eastern Pre-Release Unit		
38	General Fund Appropriation	4,552,141	
39	Special Fund Appropriation	258,121	4,810,262
40		<hr/>	

BUDGET BILL

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.

7	Q00B06.11 Central Maryland Correctional Facility		
8	General Fund Appropriation	13,341,274	
9	Special Fund Appropriation	482,156	13,823,430
10		<hr/>	

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

17 **SUMMARY**

18	Total General Fund Appropriation		60,587,509
19	Total Special Fund Appropriation		2,060,736
20			<hr/>
21	Total Appropriation		62,648,245
22			<hr/> <hr/>

23 **EASTERN SHORE REGION**

24	Q00B07.01 Eastern Correctional Institution		
25	General Fund Appropriation	100,147,699	
26	Special Fund Appropriation	2,900,664	
27	Federal Fund Appropriation	1,274,491	104,322,854
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 **WESTERN MARYLAND REGION**

36 Q00B08.01 Western Correctional Institution

BUDGET BILL

1	General Fund Appropriation	53,079,826	
2	Special Fund Appropriation	1,353,940	54,433,766
3		<hr/>	

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	Q00B08.02 North Branch Correctional Institution		
11	General Fund Appropriation	52,601,215	
12	Special Fund Appropriation	966,749	53,567,964
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		105,681,041
16	Total Special Fund Appropriation		2,320,689
17			<hr/>
18	Total Appropriation		108,001,730
19			<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

21	Q00B09.01 Maryland Correctional Enterprises		
22	Special Fund Appropriation		54,766,927
23			<hr/> <hr/>

MARYLAND PAROLE COMMISSION

25	Q00C01.01 General Administration and Hearings		
26	General Fund Appropriation		5,146,627
27			<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION

29 Provided that it is the intent of the General
30 Assembly that the Department of Public
31 Safety and Correctional Services (DPSCS)
32 work with the Department of Budget and
33 Management (DBM) to review the salaries
34 of parole and probation agent positions
35 and the impact the salaries have had on
36 hiring and retention. DBM and DPSCS

BUDGET BILL

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

5 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

6 Q00N00.01 General Administration
 7 General Fund Appropriation 537,517
 8 537,517

9 DIVISION OF PRETRIAL DETENTION AND SERVICES

10 Q00P00.01 General Administration
 11 General Fund Appropriation 6,202,519

12 Q00P00.02 Pretrial Release Services
 13 General Fund Appropriation 5,797,572

14 Q00P00.03 Baltimore City Detention Center
 15 General Fund Appropriation 79,500,116
 16 Special Fund Appropriation 1,637,498
 17 Federal Fund Appropriation 7,000 81,144,614
 18 81,144,614

19 Q00P00.04 Central Booking and Intake Facility
 20 General Fund Appropriation 52,232,927
 21 Special Fund Appropriation 123,763 52,356,690
 22 52,356,690

23 SUMMARY

24 Total General Fund Appropriation 143,733,134
 25 Total Special Fund Appropriation 1,761,261
 26 Total Federal Fund Appropriation 7,000
 27 145,501,395

28 Total Appropriation 145,501,395
 29 145,501,395

1 STATE DEPARTMENT OF EDUCATION

2 HEADQUARTERS

3 Provided that a Federal Fund reduction of
4 \$224,539 is made for contractual turnover
5 expectancy (comptroller subobject 0289).

78

6 R00A01.01 Office of the State Superintendent

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

79

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

20 Further provided that MSDE shall provide an
21 annual census report on the number of
22 loaned educator contracts and any
23 conversion of these personnel to regular
24 positions to the General Assembly by
25 December 15, 2012, and every year
26 thereafter. The annual report shall
27 include job function, title, salary, fund
28 source(s) for the contract, the first year of
29 the contract and the number of years that
30 each loaned educator has been employed
31 by the State, and whether the educator
32 files a financial disclosure statement.
33 MSDE shall also provide a report to the
34 budget committees prior to entering into
35 any new loaned educator contract to
36 provide temporary assistance to the State.
37 The budget committees shall have 45 days
38 to review and comment from the date of
39 receipt of any report on new contracts.

40 General Fund Appropriation 6,155,481

BUDGET BILL

1	Special Fund Appropriation	658,952	
2	Federal Fund Appropriation	32,841,024	39,655,457
3		<hr/>	
4	R00A01.02 Division of Business Services		
5	General Fund Appropriation	1,769,148	
6	Special Fund Appropriation	47,222	
7	Federal Fund Appropriation	10,435,562	12,251,932
8		<hr/>	
9	R00A01.03 Division of Academic Reform and		
10	Innovation		
11	General Fund Appropriation	895,766	
12	Federal Fund Appropriation	296,355	1,192,121
13		<hr/>	
14	R00A01.04 Division of Accountability, Assessment		
15	and Data Systems		
16	<u>Provided that the Maryland State</u>		
17	<u>Department of Education shall budget</u>		
18	<u>assessment contract expenditures in a</u>		
19	<u>subobject dedicated for that purpose</u>		
20	<u>beginning in the fiscal 2014 budget</u>		
21	<u>submission and in every year thereafter.</u>		
22	<u>For purposes of comparability, the agency</u>		
23	<u>shall align expenses for actual fiscal 2012</u>		
24	<u>spending, the fiscal 2013 working</u>		
25	<u>appropriation, and the fiscal 2014</u>		
26	<u>allowance.</u>		
27	General Fund Appropriation	24,667,865	
28	Special Fund Appropriation	465,081	
29	Federal Fund Appropriation	8,173,131	33,306,077
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		
35	funds for operating expenses in this		
36	program.		
37	R00A01.05 Office of Information Technology		
38	General Fund Appropriation	68,134	
39	Federal Fund Appropriation	3,069,311	3,137,445
40		<hr/>	

BUDGET BILL

1	R00A01.06 Major Information Technology		
2	Development Projects		
3	Federal Fund Appropriation		11,241,344
4	R00A01.10 Division of Early Childhood		
5	Development		
6	General Fund Appropriation	13,096,341	
7	Federal Fund Appropriation	25,690,142	38,786,483
8		<hr/>	
9	R00A01.11 Division of Instruction		
10	General Fund Appropriation	1,758,714	
11	Special Fund Appropriation	1,829,375	
12	Federal Fund Appropriation	2,641,661	6,229,750
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	R00A01.12 Division of Student, Family and School		
21	Support		
22	General Fund Appropriation	2,115,386	
23		<u>2,077,473</u>	
24	Special Fund Appropriation	25,000	
25	Federal Fund Appropriation	7,305,362	9,445,748
26			<u>9,407,835</u>
27		<hr/>	
28	R00A01.13 Division of Special Education/Early		
29	Intervention Services		
30	General Fund Appropriation	592,970	
31	Special Fund Appropriation	787,351	
32	Federal Fund Appropriation	10,776,636	12,156,957
33		<hr/>	
34	R00A01.14 Division of Career and College		
35	Readiness		
36	General Fund Appropriation	1,094,560	
37	Federal Fund Appropriation	2,438,024	3,532,584
38		<hr/>	
39	R00A01.15 Juvenile Services Education Program		

81

BUDGET BILL

1	General Fund Appropriation	9,531,704	
2	Federal Fund Appropriation	225,467	9,757,171
3		<hr/>	
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	R00A01.17 Division of Library Development and		
11	Services		
12	General Fund Appropriation	550,807	
13	Federal Fund Appropriation	2,496,968	3,047,775
14		<hr/>	
15	R00A01.18 Division of Certification and		
16	Accreditation		
17	General Fund Appropriation	2,514,319	
18	Special Fund Appropriation	178,517	
19	Federal Fund Appropriation	157,998	2,850,834
20		<hr/>	
21	R00A01.19 Home and Community Based Waiver		
22	for Children With Autism Spectrum Disorder		
23	General Fund Appropriation		10,817,928
24	R00A01.20 Division of Rehabilitation Services –		
25	Headquarters		
26	General Fund Appropriation	1,675,956	
27	Special Fund Appropriation	133,333	
28	Federal Fund Appropriation	8,227,396	10,036,685
29		<hr/>	
30	R00A01.21 Division of Rehabilitation Services –		
31	Client Services		
32	General Fund Appropriation	9,883,484	
33	Federal Fund Appropriation	28,639,127	38,522,611
34		<hr/>	
35	R00A01.22 Division of Rehabilitation Services –		
36	Workforce and Technology Center		
37	General Fund Appropriation	1,576,463	
38	Federal Fund Appropriation	7,339,825	8,916,288
39		<hr/>	

BUDGET BILL

1	R00A01.23 Division of Rehabilitation Services –		
2	Disability Determination Services		
3	Federal Fund Appropriation		37,515,401
4	R00A01.24 Division of Rehabilitation Services –		
5	Blindness and Vision Services		
6	General Fund Appropriation	611,210	
7	Special Fund Appropriation	3,555,260	
8	Federal Fund Appropriation	3,928,147	8,094,617
9			

SUMMARY

11	Total General Fund Appropriation		89,338,323
12	Total Special Fund Appropriation		7,680,091
13	Total Federal Fund Appropriation		203,438,881
14			
15	Total Appropriation		300,457,295
16			

AID TO EDUCATION

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

82

26 R00A02.01 State Share of Foundation Program
27 ~~General Fund Appropriation, provided that~~
28 ~~\$1,867,000 of this appropriation shall be~~
29 ~~reduced contingent upon the enactment of~~
30 ~~legislation transferring Video Lottery~~
31 ~~Terminal revenue from the Small,~~
32 ~~Minority, and Women-Owned Business~~
33 ~~Investment Account to the Education~~
34 ~~Trust Fund. Authorization is hereby~~
35 ~~provided to process a Special Fund budget~~
36 ~~amendment up to \$1,867,000 to recognize~~
37 ~~the new revenue in the Education Trust~~
38 ~~Fund, provided that \$1,376,467 of this~~
39 ~~appropriation made for the State Share of~~
40 ~~Foundation Program shall not be spent for~~

83

84

84
cont

1	<u>that purpose and instead may only be</u>		
2	<u>transferred to the Guaranteed Tax Base</u>		
3	<u>program if additional State funds are</u>		
4	<u>necessary to provide aid under Section</u>		
5	<u>5-210 of the Education Article. Any funds</u>		
6	<u>not expended for this restricted purpose</u>		
7	<u>may not be transferred by budget</u>		
8	<u>amendment or otherwise to any other</u>		
9	<u>purpose and shall revert to the General</u>		
10	<u>Fund</u>	2,731,213,498	
11	Special Fund Appropriation, <u>provided that</u>		
12	<u>contingent upon the enactment of SB 152</u>		
13	<u>transferring \$950,000 in video lottery</u>		
14	<u>terminal fee revenue from the Problem</u>		
15	<u>Gambling Fund to the Education Trust</u>		
16	<u>Fund, and \$209,000 in video lottery</u>		
17	<u>terminal fee revenue from the Small,</u>		
18	<u>Minority, and Women-Owned Business</u>		
19	<u>Account to the Education Trust Fund,</u>		
20	<u>authorization is hereby provided to</u>		
21	<u>process a Special Fund budget</u>		
22	<u>amendment up to \$1,159,000 to recognize</u>		
23	<u>the new revenue in the Education Trust</u>		
24	<u>Fund. Authorization is hereby granted to</u>		
25	<u>process a Special Fund budget</u>		
26	<u>amendment to appropriate \$1,159,000 to</u>		
27	<u>provide grants to local school systems for</u>		
28	<u>which total direct education aid in fiscal</u>		
29	<u>2013 is less than the amount received in</u>		
30	<u>fiscal 2012 by more than 5.0%, contingent</u>		
31	<u>on enactment of legislation establishing</u>		
32	<u>the grants</u>	254,440,700	2,985,654,198
33		<hr/>	
34	R00A02.02 Compensatory Education		
35	General Fund Appropriation		1,146,261,309
36	R00A02.03 Aid for Local Employee Fringe Benefits		
37	General Fund Appropriation, provided that		
38	\$229,866,394 \$68,322,476 of this		
39	appropriation shall be reduced contingent		
40	upon the enactment of legislation		
41	requiring local jurisdictions to contribute		
42	fifty percent a portion of retirement and		
43	Social Security costs for teachers and		
44	librarians	909,223,014	
45	Special Fund Appropriation	12,860,725	922,083,739

85

86

BUDGET BILL

1			
2	R00A02.04 Children at Risk		
3	General Fund Appropriation	9,400,000	
4	Special Fund Appropriation	4,000,000	
5	Federal Fund Appropriation	16,724,225	30,124,225
6			
7	R00A02.05 Formula Programs for Specific		
8	Populations		
9	General Fund Appropriation		5,410,988
10	R00A02.07 Students With Disabilities		
11	General Fund Appropriation		390,878,778
12	To provide funds as follows:		
13	Formula	266,591,790	
14	Non-Public Placement		
15	Program	113,897,884	
16	Infants and Toddlers Program .	10,389,104	
17	Provided that funds appropriated for		
18	non-public placements may be used to		
19	develop a broad range of services to assist		
20	in returning children with special needs		
21	from out-of-state placements to		
22	Maryland; to prevent out-of-state		
23	placements of children with special needs;		
24	to prevent unnecessary separate day		
25	school, residential or institutional		
26	placements within Maryland; and to work		
27	with local jurisdictions in these regards.		
28	Policy decisions regarding the		
29	expenditures of such funds shall be made		
30	jointly by the Executive Director of the		
31	Governor’s Office for Children and the		
32	Secretaries of Health and Mental Hygiene,		
33	Human Resources, Juvenile Services,		
34	Budget and Management, and the State		
35	Superintendent of Education.		
36	R00A02.08 Assistance to State for Educating		
37	Students With Disabilities		
38	Federal Fund Appropriation		246,702,213
39	R00A02.09 Gifted and Talented		
40	Federal Fund Appropriation		1,050,000

BUDGET BILL

1	R00A02.12 Educationally Deprived Children		
2	Federal Fund Appropriation		214,963,377
3	R00A02.13 Innovative Programs		
4	General Fund Appropriation	5,713,341	
5	Federal Fund Appropriation	8,140,595	13,853,936
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	R00A02.15 Language Assistance		
14	Federal Fund Appropriation		8,455,000
15	R00A02.18 Career and Technology Education		
16	Federal Fund Appropriation		14,411,709
17	R00A02.24 Limited English Proficient		
18	General Fund Appropriation		177,513,226
19	R00A02.25 Guaranteed Tax Base		
20	General Fund Appropriation		44,205,671
21	R00A02.27 Food Services Program		
22	General Fund Appropriation	7,716,664	
23	Federal Fund Appropriation	242,724,257	250,440,921
24		<hr/>	
25	R00A02.31 Public Libraries		
26	General Fund Appropriation	33,664,772	
27	Federal Fund Appropriation	764,834	34,429,606
28		<hr/>	
29	R00A02.32 State Library Network		
30	General Fund Appropriation		16,058,820
31	R00A02.39 Transportation		
32	General Fund Appropriation		251,331,845
33	R00A02.52 Science and Mathematics Education		
34	Initiative		
35	General Fund Appropriation	2,221,230	

BUDGET BILL

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1	Federal Fund Appropriation	1,615,000	3,836,230
2		<hr/>	
3	R00A02.55 Teacher Development		
4	General Fund Appropriation	5,390,000	
5	Special Fund Appropriation	600,000	
6	Federal Fund Appropriation	35,000,000	40,990,000
7		<hr/>	
8	R00A02.57 Transitional Education Funding		
9	Program		
10	General Fund Appropriation		10,575,000
11	R00A02.58 Head Start		
12	General Fund Appropriation		1,800,000
13	R00A02.59 Child Care Subsidy Program		
14	General Fund Appropriation	39,897,835	
15	Federal Fund Appropriation	38,770,851	78,668,686
16		<hr/>	

SUMMARY

18	Total General Fund Appropriation		5,788,475,991
19	Total Special Fund Appropriation		271,901,425
20	Total Federal Fund Appropriation		829,322,061
21			<hr/>
22	Total Appropriation		6,889,699,477
23			<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

25	R00A03.01 Maryland School for the Blind		
26	General Fund Appropriation		18,128,299
27	R00A03.02 Blind Industries and Services of		
28	Maryland		
29	General Fund Appropriation		531,115
30	R00A03.03 Other Institutions		
31	General Fund Appropriation		4,131,446
32	Alice Ferguson Foundation	53,486	
33	Alliance of Southern Prince		
34	George's Communities, Inc.	21,395	
35	American Visionary Art		

BUDGET BILL

1	Museum	10,134
2	Arts Excel – Baltimore	
3	Symphony Orchestra	42,789
4	B&O Railroad Museum	40,537
5	Baltimore Museum of Industry	54,049
6	Best Buddies International	
7	(MD Program)	106,972
8	Chesapeake Bay Foundation	280,943
9	Chesapeake Bay Maritime	
10	Museum	13,512
11	Citizenship Law–Related	
12	Education	19,705
13	College Bound	24,210
14	The Dyslexia Tutoring	
15	Program, Inc.	24,209
16	Echo Hill Outdoor School	36,033
17	Imagination Stage	160,459
18	Jewish Museum of Maryland	8,445
19	Junior Achievement of Central	
20	Maryland	27,024
21	Living Classrooms Foundation	204,937
22	Maryland Academy of Sciences	588,352
23	Maryland Historical Society	80,510
24	Maryland Humanities Council	28,150
25	Maryland Leadership	
26	Workshops	29,277
27	Maryland Mathematics,	
28	Engineering and Science	
29	Achievement	51,234
30	Maryland Zoo in Baltimore –	
31	Education Component	547,251
32	National Aquarium in	
33	Baltimore	319,792
34	National Great Blacks in Wax	
35	Museum	27,024
36	National Museum of Ceramic	
37	Art and Glass	13,512
38	Northbay Adventure	625,000
39	Olney Theatre	94,023
40	Outward Bound	85,578
41	Port Discovery	74,881
42	Salisbury Zoological Park	11,823
43	Sotterley Foundation	8,445
44	South Baltimore Learning	
45	Center	27,024
46	State Mentoring Resource	
47	Center	51,234

1	Sultana Projects	13,512
2	Super Kids Camp	263,490
3	The Village Learning Place,	
4	Inc.	29,277
5	Walters Art Museum	10,697
6	Ward Museum	22,521

7 R00A03.04 Aid to Non-Public Schools

8 Special Fund Appropriation, provided that
9 this appropriation shall be for the
10 purchase of textbooks or computer
11 hardware and software and other
12 electronically delivered learning materials
13 as permitted under Title IID, Section
14 2416(b)(4), (6), and (7) of the No Child Left
15 Behind Act for loan to students in eligible
16 non-public schools with a maximum
17 distribution of \$60 per eligible non-public
18 school student for participating schools,
19 except that at schools where at least 20%
20 of the students are eligible for the free or
21 reduced price lunch program there shall
22 be a distribution of \$90 per student. To be
23 eligible to participate, a non-public school
24 shall:

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

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

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

39 The department shall establish a process to
40 ensure that the local education agencies
41 are effectively and promptly working with
42 the non-public schools to assure that the

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

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

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

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

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

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

BUDGET BILL

1	(iii) Since the textbooks,		
2	computer hardware, or		
3	computer software shall		
4	remain property of the		
5	State, maintain appropriate		
6	shipment receipt records for		
7	audit purposes		4,440,000

SUMMARY

9	Total General Fund Appropriation		22,790,860
10	Total Special Fund Appropriation		4,440,000
11			<hr/>
12	Total Appropriation		27,230,860
13			<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

15	R00A04.01 Children's Cabinet Interagency Fund		
16	General Fund Appropriation		16,947,915
17			<hr/> <hr/>

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.

MORGAN STATE UNIVERSITY

25	R13M00.00 Morgan State University		
26	Current Unrestricted Appropriation, <u>provided</u>		
27	<u>that the appropriation herein for Morgan</u>		
28	<u>State University shall be reduced by</u>		
29	<u>\$355,000</u>	166,873,735	
30	Current Restricted Appropriation	56,418,748	223,292,483
31		<hr/>	<hr/> <hr/>

ST. MARY'S COLLEGE OF MARYLAND

33	R14D00.00 St. Mary's College of Maryland		
34	Current Unrestricted Appropriation	69,992,180	
35	Current Restricted Appropriation	4,200,000	74,192,180
36		<hr/>	<hr/> <hr/>

BUDGET BILL

1 MARYLAND PUBLIC BROADCASTING COMMISSION

2 R15P00.01 Executive Direction and Control

3 Special Fund Appropriation 652,729

4 R15P00.02 Administration and Support Services

5 General Fund Appropriation 7,820,823

6 Special Fund Appropriation 873,461 8,694,284

7

8 R15P00.03 Broadcasting

9 Special Fund Appropriation 9,592,589

10 Federal Fund Appropriation 797,024 10,389,613

11

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 R15P00.04 Content Enterprises

19 Special Fund Appropriation 3,663,032

20 Federal Fund Appropriation 596,468 4,259,500

21

22 SUMMARY

23 Total General Fund Appropriation 7,820,823

24 Total Special Fund Appropriation 14,781,811

25 Total Federal Fund Appropriation 1,393,492

26

27 Total Appropriation 23,996,126

28

29 UNIVERSITY SYSTEM OF MARYLAND

30 Provided that the unrestricted fund
 31 appropriation herein for the University
 32 System of Maryland institutions shall be
 33 reduced by \$5,300,000 in current
 34 unrestricted funds.

35 UNIVERSITY OF MARYLAND, BALTIMORE

1	R30B21.00 University of Maryland, Baltimore		
2	Current Unrestricted Appropriation, provided		
3	<u>that \$250,000 of this appropriation made</u>		
4	<u>for the purpose of government relations in</u>		
5	<u>the Office of the President may not be</u>		
6	<u>expended for that purpose but instead</u>		
7	<u>may only be transferred by budget</u>		
8	<u>amendment to the R30B28.00 University</u>		
9	<u>of Baltimore School of Law to be used only</u>		
10	<u>for establishing an agricultural law clinic</u>		
11	<u>dedicated to assisting farmers in the State</u>		
12	<u>with estates and trusts issues, compliance</u>		
13	<u>with environmental laws, and other</u>		
14	<u>matters necessary to preserve family</u>		
15	<u>farms. Funds not expended for this</u>		
16	<u>restricted purpose may not be transferred</u>		
17	<u>by budget amendment or otherwise to any</u>		
18	<u>other purpose and shall be canceled</u>	526,431,610	
19	Current Restricted Appropriation	492,422,310	1,018,853,920
20		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

21			
22	R30B22.00 University of Maryland, College Park		
23	Current Unrestricted Appropriation	1,301,706,325	
24	Current Restricted Appropriation	433,222,113	1,734,928,438
25		<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

26			
27	R30B23.00 Bowie State University		
28	Current Unrestricted Appropriation	84,775,556	
29	Current Restricted Appropriation	19,600,000	104,375,556
30		<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

31			
32	R30B24.00 Towson University		
33	Current Unrestricted Appropriation	375,263,780	
34	Current Restricted Appropriation	45,735,110	420,998,890
35		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

36			
37	R30B25.00 University of Maryland Eastern Shore		
38	Current Unrestricted Appropriation	92,639,128	
39	Current Restricted Appropriation	32,881,019	125,520,147

BUDGET BILL

1			
2	FROSTBURG STATE UNIVERSITY		
3	R30B26.00 Frostburg State University		
4	Current Unrestricted Appropriation	91,111,007	
5	Current Restricted Appropriation	12,864,000	103,975,007
6			
7	COPPIN STATE UNIVERSITY		
8	R30B27.00 Coppin State University		
9	Current Unrestricted Appropriation	68,120,166	
10	Current Restricted Appropriation	22,760,290	90,880,456
11			
12	UNIVERSITY OF BALTIMORE		
13	R30B28.00 University of Baltimore		
14	Current Unrestricted Appropriation	107,312,965	
15	Current Restricted Appropriation	23,962,374	131,275,339
16			
17	SALISBURY UNIVERSITY		
18	R30B29.00 Salisbury University		
19	Current Unrestricted Appropriation	149,467,384	
20	Current Restricted Appropriation	12,000,000	161,467,384
21			
22	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE		
23	R30B30.00 University of Maryland University		
24	College		
25	Current Unrestricted Appropriation	370,227,612	
26	Current Restricted Appropriation	33,774,732	404,002,344
27			
28	UNIVERSITY OF MARYLAND BALTIMORE COUNTY		
29	R30B31.00 University of Maryland Baltimore		
30	County		
31	Current Unrestricted Appropriation	278,311,692	
32	Current Restricted Appropriation	85,502,134	363,813,826
33			
34	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE		

BUDGET BILL

1	R30B34.00 University of Maryland Center for		
2	Environmental Science		
3	Current Unrestricted Appropriation	25,325,097	
4	Current Restricted Appropriation	21,332,812	46,657,909
5		<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

7	R30B36.00 University System of Maryland Office		
8	Current Unrestricted Appropriation	24,617,167	
9	Current Restricted Appropriation	3,500,000	28,117,167
10		<hr/>	<hr/> <hr/>

MARYLAND HIGHER EDUCATION COMMISSION

12	R62I00.01 General Administration		
13	General Fund Appropriation	4,396,242	
14	Special Fund Appropriation	806,534	
15	Federal Fund Appropriation	494,559	5,697,335
16		<hr/>	

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

23	R62I00.02 College Prep/Intervention Program		
24	General Fund Appropriation		750,000

25	R62I00.03 Joseph A. Sellinger Formula for Aid to		
26	Non-Public Institutions of Higher Education		
27	General Fund Appropriation, provided that		
28	this appropriation shall be reduced by		
29	\$1,344,148 contingent upon the enactment		
30	of the Budget Reconciliation and		
31	Financing Act		39,790,106

32	R62I00.05 The Senator John A. Cade Funding		
33	Formula for the Distribution of Funds to		
34	Community Colleges		
35	General Fund Appropriation, provided that		
36	this appropriation shall be reduced by		
37	\$2,490,430 contingent upon the enactment		
38	of the Budget Reconciliation and		

1	Financing Act		219,013,213	91
2			<u>215,044,122</u>	
3	R62I00.06 Aid to Community Colleges – Fringe			
4	Benefits			
5	General Fund Appropriation, provided that			92
6	this appropriation shall be reduced by			
7	\$9,450,801 contingent upon the enactment			
8	of the Budget Reconciliation and			
9	Financing Act	54,283,637		
10	Special Fund Appropriation	623,566	54,907,203	
11				
12	R62I00.07 Educational Grants			
13	General Fund Appropriation	7,293,000		
14	Federal Fund Appropriation	2,478,237	9,771,237	
15				
16	To provide Education Grants to various State, Local			
17	and Private Entities			
18	Complete College Maryland	250,000		
19	Improving Teacher Quality	978,237		
20	OCR Enhancement Fund	4,900,000		
21	Interstate Educational Compacts			
22	in Optometry	82,750		
23	Regional Higher Education			
24	Centers	1,500,000		
25	Harry Hughes Center for			
26	Agro–Ecology	200,000		
27	College Access Challenge Grant			
28	Program	1,500,000		
29	Washington Center for Internships			
30	and Academic Seminars	75,000		
31	UMB–WellMobile	285,250		
32	R62I00.10 Educational Excellence Awards			
33	General Fund Appropriation	72,335,603		
34	Special Fund Appropriation	4,060,567	76,396,170	
35				
36	R62I00.12 Senatorial Scholarships			
37	General Fund Appropriation		6,486,000	
38	R62I00.14 Edward T. Conroy Memorial			
39	Scholarship Program			
40	General Fund Appropriation		570,474	

BUDGET BILL

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1	R62I00.15 Delegate Scholarships	
2	General Fund Appropriation	5,300,486
3	R62I00.16 Charles W. Riley Fire and Emergency	
4	Medical Services Tuition Reimbursement	
5	Program	
6	Special Fund Appropriation	355,984
7	R62I00.17 Graduate and Professional Scholarship	
8	Program	
9	General Fund Appropriation	1,174,473
10	R62I00.20 Distinguished Scholar Program	
11	General Fund Appropriation	3,061,000
12	R62I00.21 Jack F. Tolbert Memorial Student	
13	Grant Program	
14	General Fund Appropriation	200,000
15	R62I00.26 Janet L. Hoffman Loan Assistance	
16	Repayment Program	
17	General Fund Appropriation	1,492,895
18	R62I00.28 Maryland Loan Assistance Repayment	
19	Program for Physicians	
20	Special Fund Appropriation	520,000
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	R62I00.33 Part-time Grant Program	
28	General Fund Appropriation	5,087,780
29	R62I00.34 Major Information Technology	
30	Development Projects	
31	General Fund Appropriation	241,010
32	R62I00.36 Workforce Shortage Student Assistance	
33	Grants	
34	General Fund Appropriation	1,254,775
35	R62I00.37 Veterans of the Afghanistan and Iraq	

BUDGET BILL

1	Conflicts Scholarships	
2	General Fund Appropriation	750,000
3	R62I00.38 Nurse Support Program II	
4	Special Fund Appropriation	13,809,878
5	R62I00.39 Health Personnel Shortage Incentive	
6	Grant Program	
7	Special Fund Appropriation	520,000

SUMMARY

9	Total General Fund Appropriation	419,511,603
10	Total Special Fund Appropriation	20,696,529
11	Total Federal Fund Appropriation	2,972,796
12		<hr/>
13	Total Appropriation	443,180,928
14		<hr/> <hr/>

HIGHER EDUCATION

16 R75T00.01 Support for State Operated Institutions
 17 of Higher Education

18 The following amounts constitute the General
 19 Fund appropriation for the State operated
 20 institutions of higher education. The State
 21 Comptroller is hereby authorized to
 22 transfer these amounts to the accounts of
 23 the programs indicated below in four
 24 equal allotments; said allotments to be
 25 made on July 1 and October 1 of 2012 and
 26 January 1 and April 1 of 2013. Neither
 27 this appropriation nor the amounts herein
 28 enumerated constitute a lump sum
 29 appropriation as contemplated by Sections
 30 7-207 and 7-233 of the State Finance and
 31 Procurement Article of the Code.

32 Program Title
 33 R30B21 University of
 34 Maryland, Baltimore,
 35 provided that \$250,000 of
 36 this appropriation made for
 37 the purpose of government
 38 relations in the Office of the

1	<u>President may not be</u>	
2	<u>expended for that purpose</u>	
3	<u>but instead may only be</u>	
4	<u>transferred by budget</u>	
5	<u>amendment to the</u>	
6	<u>R30B28.00 University of</u>	
7	<u>Baltimore School of Law to</u>	
8	<u>be used only for establishing</u>	
9	<u>an agricultural law clinic</u>	
10	<u>dedicated to assisting</u>	
11	<u>farmers in the State with</u>	
12	<u>estates and trusts issues,</u>	
13	<u>compliance with</u>	
14	<u>environmental laws, and</u>	
15	<u>other matters necessary to</u>	
16	<u>preserve family farms.</u>	
17	<u>Funds not expended for this</u>	
18	<u>restricted purpose may not</u>	
19	<u>be transferred by budget</u>	
20	<u>amendment or otherwise to</u>	
21	<u>any other purpose and shall</u>	
22	<u>revert to the General</u>	
23	<u>Fund</u>	176,251,511
24	R30B22 University of	
25	Maryland, College Park	396,094,631
26	R30B23 Bowie State	
27	University	34,336,241
28	R30B24 Towson University	87,745,747
29	R30B25 University of	
30	Maryland Eastern Shore	30,756,102
31	R30B26 Frostburg State	
32	University	32,100,696
33	R30B27 Coppin State	
34	University	36,397,975
35	R30B28 University of	
36	Baltimore	29,045,989
37	R30B29 Salisbury University .	38,214,314
38	R30B30 University of	
39	Maryland University	
40	College	32,817,986
41	R30B31 University of	
42	Maryland Baltimore	
43	County	92,337,649
44	R30B34 University of	
45	Maryland Center for	
46	Environmental Science	18,772,647
47	R30B36 University System of	

BUDGET BILL

1 Maryland Office 18,500,351
 2
 3 Subtotal University System
 4 of Maryland..... 1,023,371,839

5 R95C00 Baltimore City
 6 Community College 42,342,403
 7 R14D00 St. Mary's College
 8 of Maryland 18,154,113
 9 R13M00 Morgan State
 10 University 70,843,695

11
 12 General Fund Appropriation, ~~provided that~~
 13 ~~the appropriation for Baltimore City~~
 14 ~~Community College shall be reduced by~~
 15 ~~\$1,704,285 contingent upon the enactment~~
 16 ~~of the Budget Reconciliation and~~
 17 ~~Financing Act, provided that the~~
 18 appropriation herein for the University
 19 System of Maryland institutions shall be
 20 reduced by \$5,300,000.

21 Further provided that the appropriation shall
 22 be reduced by \$630,000 contingent upon
 23 the enactment of ~~the Budget~~
 24 ~~Reconciliation and Financing Act~~ SB 523.

25 Further provided that the appropriation
 26 herein for Morgan State University shall
 27 be reduced by \$355,000 ~~1,154,712,050~~
 28 1,152,764,908

29 The following amounts constitute an estimate
 30 of Special Fund revenues derived from the
 31 Higher Education Investment Fund and
 32 the Maryland Emergency Medical System
 33 Operations Fund. These revenues support
 34 the Special Fund appropriation for the
 35 State operated institutions of higher
 36 education. The State Comptroller is
 37 hereby authorized to transfer these
 38 amounts to the accounts of the programs
 39 indicated below in four allotments; said
 40 allotments to be made on July 1 and
 41 October 1 of 2012 and January 1 and April
 42 1 of 2013. To the extent revenue
 43 attainment is lower than estimated, the

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1 Comptroller shall adjust the transfers at
2 year end. Neither this appropriation nor
3 the amounts herein enumerated constitute
4 a lump sum appropriation as
5 contemplated by Sections 7-207 and
6 7-233 of the State Finance and
7 Procurement Article of the Code.

8	Program	Title	
9	R30B21	University of Maryland,	
10		Baltimore	8,037,212
11	R30B22	University of Maryland,	
12		College Park.....	25,554,963
13	R30B23	Bowie State University	1,523,443
14	R30B24	Towson University	3,929,956
15	R30B25	University of Maryland	
16		Eastern Shore	1,392,593
17	R30B26	Frostburg State	
18		University	1,434,753
19	R30B27	Coppin State	
20		University	1,650,613
21	R30B28	University of Baltimore	1,316,910
22	R30B29	Salisbury University	1,705,794
23	R30B30	University of Maryland	
24		University College	1,368,534
25	R30B31	University of Maryland	
26		Baltimore County	4,132,307
27	R30B34	University of Maryland	
28		Center for Environmental	
29		Science.....	810,213
30	R30B36	University System of	
31		Maryland Office	844,631
32			
33	Subtotal University System		
34		of Maryland.....	53,701,922
35	R13M00	Morgan State	
36		University	3,207,000
37			
38	Special Fund Appropriation, provided that		
39		\$7,568,922 of this appropriation shall be	
40		used by the University of Maryland,	
41		College Park (R30B22) for no other	
42		purpose than to support MFRI as provided	
43		in Section 13-955 of the Transportation	
44		Article	56,908,922
45			1,211,620,972
			<u>1,209,673,830</u>

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BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, ~~provided that this appropriation shall be reduced by \$1,704,285 contingent upon the enactment of legislation reducing the mandated amount of funds for the College, provided that \$5,900,000 of this appropriation made for the purpose of the Baltimore City Community College (BCCC) major information technology upgrade may not be expended until BCCC receives approval from the Department of Information Technology (DoIT) on its Concept Proposal and Information Technology Project Request (ITPR) and submits a report to the budget committees containing the approved Concept Proposal and ITPR. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be reverted to the fund balance of the college if the report is not submitted to the budget committees~~

80,339,217		
<u>78,392,075</u>		
28,058,996	108,398,213	
	<u>106,451,071</u>	

Current Restricted Appropriation

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101

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation

Special Fund Appropriation

Federal Fund Appropriation

18,692,074		
203,818		
79,939	18,975,831	

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 COLUMBIA CAMPUS

6	R99E02.00 Services and Institutional Operations		
7	General Fund Appropriation	8,789,245	
8	Special Fund Appropriation	226,750	
9	Federal Fund Appropriation	448,644	9,464,639
10		<hr/>	<hr/> <hr/>

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

BUDGET BILL

1 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 S00A20.01 Office of the Secretary

4	Special Fund Appropriation	2,441,520	
5	Federal Fund Appropriation	1,140,459	3,581,979

6

7 S00A20.03 Office of Management Services

8	Special Fund Appropriation	2,439,695	
9	Federal Fund Appropriation	1,113,218	3,552,913

10

11 SUMMARY

12	Total Special Fund Appropriation		4,881,215
13	Total Federal Fund Appropriation		2,253,677

14

15	Total Appropriation		7,134,892
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17 DIVISION OF CREDIT ASSURANCE

18 S00A22.01 Maryland Housing Fund

19	Special Fund Appropriation		668,557
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20 S00A22.02 Asset Management

21	Special Fund Appropriation	1,504,334	
22	Federal Fund Appropriation	3,201,291	4,705,625

23

24 S00A22.03 Maryland Building Codes

25	Special Fund Appropriation	703,680	
26	Federal Fund Appropriation	82,500	786,180

27

28 SUMMARY

29	Total Special Fund Appropriation		2,876,571
30	Total Federal Fund Appropriation		3,283,791

31

32	Total Appropriation		6,160,362
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BUDGET BILL

1 DIVISION OF NEIGHBORHOOD REVITALIZATION

2	S00A24.01 Neighborhood Revitalization		
3	General Fund Appropriation	240,000	
4	Special Fund Appropriation	7,047,930	
5	Federal Fund Appropriation	12,228,632	19,516,562
6		<hr/>	
7	S00A24.02 Neighborhood Revitalization – Capital		
8	Appropriation		
9	Special Fund Appropriation	1,900,000	
10	Federal Fund Appropriation	12,300,000	14,200,000
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		240,000
14	Total Special Fund Appropriation		8,947,930
15	Total Federal Fund Appropriation		24,528,632
16			<hr/>
17	Total Appropriation		33,716,562
18			<hr/> <hr/>

19 DIVISION OF DEVELOPMENT FINANCE

20	S00A25.01 Administration		
21	Special Fund Appropriation	2,245,790	
22	Federal Fund Appropriation	362,934	2,608,724
23		<hr/>	
24	S00A25.02 Housing Development Program		
25	Special Fund Appropriation	3,356,742	
26	Federal Fund Appropriation	656,661	4,013,403
27		<hr/>	
28	S00A25.03 Homeownership Programs		
29	Special Fund Appropriation	4,289,376	
30	Federal Fund Appropriation	237,336	4,526,712
31		<hr/>	
32	S00A25.04 Special Loan Programs		
33	Special Fund Appropriation	696,842	
34	Federal Fund Appropriation	4,326,402	5,023,244
35		<hr/>	
36	S00A25.05 Rental Services Programs		

BUDGET BILL

1	General Fund Appropriation	1,700,000	
2	Special Fund Appropriation	50,000	
3	Federal Fund Appropriation	211,167,885	212,917,885
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	S00A25.07 Rental Housing Programs – Capital		
12	Appropriation		
13	Special Fund Appropriation	15,500,000	
14	Federal Fund Appropriation	7,000,000	22,500,000
15		<hr/>	
16	S00A25.08 Homeownership Programs – Capital		
17	Appropriation		
18	Special Fund Appropriation	500,000	
19	Federal Fund Appropriation	1,900,000	2,400,000
20		<hr/>	
21	S00A25.09 Special Loan Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	500,000	
24	Federal Fund Appropriation	3,000,000	3,500,000
25		<hr/>	
26	S00A25.14 Maryland BRAC Preservation Loan		
27	Fund – Capital Appropriation		
28	Special Fund Appropriation		4,000,000
29			
	SUMMARY		
30	Total General Fund Appropriation		1,700,000
31	Total Special Fund Appropriation		31,138,750
32	Total Federal Fund Appropriation		228,651,218
33			<hr/>
34	Total Appropriation		261,489,968
35			<hr/> <hr/>

36 **DIVISION OF INFORMATION TECHNOLOGY**

37 S00A26.01 Information Technology

BUDGET BILL

141

1	Special Fund Appropriation	1,343,023	
2	Federal Fund Appropriation	1,494,877	2,837,900
3		<hr/>	

4	S00A26.02 Major Information Technology		
5	Development Projects		
6	Special Fund Appropriation		75,000

7 **SUMMARY**

8	Total Special Fund Appropriation		1,418,023
9	Total Federal Fund Appropriation		1,494,877
10		<hr/>	
11	Total Appropriation		2,912,900
12		<hr/> <hr/>	

13 **DIVISION OF FINANCE AND ADMINISTRATION**

14	S00A27.01 Finance and Administration		
15	Special Fund Appropriation	4,089,969	
16	Federal Fund Appropriation	1,976,405	6,066,374
17		<hr/>	<hr/> <hr/>

18 **MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

19	S50B01.01 General Administration		
20	General Fund Appropriation		2,000,000
21			<hr/> <hr/>

BUDGET BILL

1 DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 T00A00.01 Secretariat Services

4	General Fund Appropriation	1,407,080	
5	Special Fund Appropriation	483,255	
6	Federal Fund Appropriation	63,811	1,954,146

7

8 T00A00.03 Office of the Assistant Attorney

9 General

10	General Fund Appropriation	91,664	
11	Special Fund Appropriation	1,418,842	
12	Federal Fund Appropriation	5,564	1,516,070

13

14 T00A00.05 Maryland Biotechnology Center

15	General Fund Appropriation	912,212	
16	Special Fund Appropriation	2,594,795	3,507,007

17

18 T00A00.08 Office of Administration and

19 Technology

20	General Fund Appropriation	4,043,095	
21	Special Fund Appropriation	836,495	
22	Federal Fund Appropriation	169,290	5,048,880

23

24 SUMMARY

25	Total General Fund Appropriation		6,454,051
26	Total Special Fund Appropriation		5,333,387
27	Total Federal Fund Appropriation		238,665

28

29	Total Appropriation		12,026,103
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31 DIVISION OF MARKETING AND COMMUNICATIONS

32 T00E00.01 Division of Marketing and

33 Communications

34	General Fund Appropriation	3,216,128	
35	Special Fund Appropriation	906,503	4,122,631

36

BUDGET BILL

1 DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

2	T00F00.01 Assistant Secretary Business and			
3	Enterprise Development			
4	General Fund Appropriation	385,864		
5	Special Fund Appropriation	57,391	443,255	
6		<hr/>		
7	T00F00.02 Office of International Investment and			
8	Trade			
9	General Fund Appropriation	1,680,033		
10		<u>1,601,593</u>		102
11	Special Fund Appropriation	76,697		
12	Federal Fund Appropriation	584,897	2,341,627	
13			<u>2,263,187</u>	
14		<hr/>		
15	T00F00.03 Maryland Small Business Development			
16	Financing Authority			
17	Special Fund Appropriation		1,723,368	
18			<u>1,699,468</u>	103
19	T00F00.04 Office of Business Development			
20	General Fund Appropriation	2,417,526		
21		<u>2,193,241</u>		104
22	Special Fund Appropriation	60,000	2,477,526	
23			<u>2,253,241</u>	
24		<hr/>		
25	T00F00.05 Office of Business Services			
26	General Fund Appropriation	2,019,048		
27	Special Fund Appropriation	761,154	2,780,202	
28		<hr/>		
29	T00F00.07 Partnership for Workforce Quality			
30	Special Fund Appropriation		85,000	
31	T00F00.08 Financing Programs Operations			
32	Special Fund Appropriation		4,299,699	
33	T00F00.09 Maryland Small Business Development			
34	Financing Authority – Business Assistance			
35	General Fund Appropriation	2,500,000		
36	Special Fund Appropriation	4,362,500	6,862,500	
37		<hr/>		
38	T00F00.12 Maryland Biotechnology Investment			

BUDGET BILL

1	Tax Credit Reserve Fund		
2	General Fund Appropriation		8,000,000
3	T00F00.13 Office of Military Affairs and Federal		
4	Affairs		
5	General Fund Appropriation	837,387	
6	Special Fund Appropriation	88,958	
7	Federal Fund Appropriation	519,534	1,445,879
8			<hr/>
9	T00F00.15 Small, Minority, and Women-Owned		
10	Business Investment Account		
11	Special Fund Appropriation		7,869,300
12	T00F00.16 Economic Development Opportunity		
13	Fund		
14	Special Fund Appropriation.....		1,071,429
15	T00F00.17 Maryland Enterprise Investment Fund		
16	and Challenge Programs		
17	Special Fund Appropriation		19,633,333
18	T00F00.18 Military Personnel and		
19	Service-Disabled Veteran Loan Program		
20	General Fund Appropriation		300,000
21	T00F00.23 Maryland Economic Development		
22	Assistance Authority and Fund		
23	General Fund Appropriation	4,500,000	
24	Special Fund Appropriation	10,500,000	15,000,000
25			<hr/>
26			
27	Total General Fund Appropriation		22,337,133
28	Total Special Fund Appropriation		50,564,929
29	Total Federal Fund Appropriation		1,104,431
30			<hr/>
31	Total Appropriation		74,006,493
32			<hr/> <hr/>
33			
34	T00G00.01 Office of the Assistant Secretary		
35	General Fund Appropriation		831,953

BUDGET BILL

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.

7	T00G00.02 Office of Tourism Development		
8	General Fund Appropriation	3,326,712	
9	Special Fund Appropriation	238,982	3,565,694
10		<hr/>	
11	T00G00.03 Maryland Tourism Development Board		
12	General Fund Appropriation, provided that		
13	this appropriation shall be reduced by		
14	\$1,000,000 contingent upon the enactment		
15	of legislation reducing the mandated		
16	amount of funds for the Maryland		
17	Tourism Development Board	8,000,000	
18		<u>7,000,000</u>	
19	Special Fund Appropriation	350,000	8,350,000
20			<u>7,350,000</u>
21		<hr/>	

105

106

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	T00G00.05 Maryland State Arts Council		
29	General Fund Appropriation, provided that		
30	this appropriation shall be reduced by		
31	\$344,703 contingent upon the enactment		
32	of legislation reducing the mandated		
33	amount of funds for the Maryland State		
34	Arts Council	13,508,000	
35		<u>13,163,297</u>	
36	Special Fund Appropriation	300,000	
37	Federal Fund Appropriation	804,306	14,612,306
38			<u>14,267,603</u>
39		<hr/>	

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108

40 SUMMARY

41	Total General Fund Appropriation		24,321,962
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DEPARTMENT OF THE ENVIRONMENT

1
2 Provided that no funding for major
3 information technology development
4 projects may be spent in the budget of the
5 Maryland Department of the Environment
6 until notification is provided to the budget
7 committees and the Department of
8 Information Technology. The notification
9 shall include a project description;
10 business need or justification; benefits;
11 major risks; and funding plan by year,
12 fund source, and specific fund type.

OFFICE OF THE SECRETARY

Table with 3 columns: Description, Amount, Total. Row 14: U00A01.01 Office of the Secretary. Row 15: General Fund Appropriation 1,016,737. Row 16: Special Fund Appropriation 614,797. Row 17: Federal Fund Appropriation 782,750. Total: 2,414,284.

Table with 3 columns: Description, Amount, Total. Row 19: U00A01.03 Capital Appropriation - Water Quality. Row 20: Revolving Loan Fund. Row 21: Special Fund Appropriation 156,571,000. Row 22: Federal Fund Appropriation 34,286,000. Total: 190,857,000.

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.

Table with 3 columns: Description, Amount, Total. Row 30: U00A01.05 Capital Appropriation - Drinking. Row 31: Water Revolving Loan Fund. Row 32: Special Fund Appropriation 28,436,000. Row 33: Federal Fund Appropriation 10,560,000. Total: 38,996,000.

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

111

1 U00A01.11 Capital Appropriation – Bay
 2 Restoration Fund – Wastewater
 3 Special Fund Appropriation, provided that
 4 the Administration shall submit a budget
 5 amendment by July 1, 2012, that adjusts
 6 the Special Fund appropriation to reflect
 7 the final outcome of any legislation that
 8 alters the Bay Restoration Fund fee 105,700,000

9 U00A01.12 Capital Appropriation – Bay
 10 Restoration Fund – Septic Systems
 11 Special Fund Appropriation, provided that
 12 the Administration shall submit a budget
 13 amendment by July 1, 2012, that adjusts
 14 the Special Fund appropriation to reflect
 15 the final outcome of any legislation that
 16 alters the Bay Restoration Fund fee 17,000,000

112

17 SUMMARY

18 Total General Fund Appropriation 1,016,737
 19 Total Special Fund Appropriation 308,321,797
 20 Total Federal Fund Appropriation 45,628,750
 21
 22 Total Appropriation 354,967,284
 23

24 OPERATIONAL SERVICES ADMINISTRATION

25 U00A02.02 Operational Services Administration
 26 General Fund Appropriation 5,243,478
 27 Special Fund Appropriation 2,082,368
 28 Federal Fund Appropriation 1,112,877 8,438,723
 29

30 WATER MANAGEMENT ADMINISTRATION

31 U00A04.01 Water Management Administration
 32 General Fund Appropriation 11,793,063
 33 Special Fund Appropriation 9,930,373
 34 Federal Fund Appropriation 7,215,889 28,939,325
 35

36 Funds are appropriated in other agency
 37 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 SCIENCE SERVICES ADMINISTRATION

6	U00A05.01 Science Services Administration		
7	General Fund Appropriation	5,128,114	
8	Special Fund Appropriation	749,822	
9	Federal Fund Appropriation	6,484,509	12,362,445
10		<hr/>	<hr/> <hr/>

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

17 LAND MANAGEMENT ADMINISTRATION

18	U00A06.01 Land Management Administration		
19	General Fund Appropriation	3,019,571	
20	Special Fund Appropriation	16,668,808	
21	Federal Fund Appropriation	10,593,109	30,281,488
22		<hr/>	<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 AIR AND RADIATION MANAGEMENT ADMINISTRATION

30 U00A07.01 Air and Radiation Management
31 Administration
32 General Fund Appropriation, provided that
33 \$250,000 of this appropriation for the
34 Maryland Department of the Environment
35 (MDE) Air and Radiation Management
36 Administration made for the purpose of
37 general operating expenses may not be
38 expended until MDE submits a report on
39 how it is using the revenues from the

1	<u>Strategic Energy Investment Fund to</u>		
2	<u>further climate change work, in general,</u>		
3	<u>and to meet the requirements of</u>		
4	<u>Chapters 171 and 172 of 2009. The budget</u>		
5	<u>committees shall have 45 days to review</u>		
6	<u>and comment upon the receipt of the</u>		
7	<u>report. Funds restricted pending the</u>		
8	<u>receipt of the report may not be</u>		
9	<u>transferred by budget amendment or</u>		
10	<u>otherwise to any other purpose and shall</u>		
11	<u>revert to the General Fund if the report is</u>		
12	<u>not submitted to the budget committees ...</u>	1,344,167	
13	Special Fund Appropriation	11,080,235	
14	Federal Fund Appropriation	4,796,438	17,220,840
15		<hr/>	<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 COORDINATING OFFICES

23 U00A10.01 Coordinating Offices

24 General Fund Appropriation, provided that
 25 \$500,000 of this appropriation for the
 26 Maryland Department of the Environment
 27 (MDE) Coordinating Offices made for the
 28 purpose of general operating expenses
 29 may not be expended until MDE submits
 30 quarterly reports on July 1, 2012, October
 31 1, 2012, January 1, 2013, and April 1,
 32 2013, on its currently funded major
 33 information technology projects in terms
 34 of usage, functionality, and funding.
 35 Funding restricted for this purpose may
 36 be released quarterly upon receipt of the
 37 required reports. The budget committees
 38 shall have 30 days to review and comment
 39 upon receipt of each report. Funds
 40 restricted pending the receipt of the
 41 reports may not be transferred by budget
 42 amendment or otherwise to any other
 43 purpose and shall revert to the General
 44 Fund if the reports are not submitted to

BUDGET BILL

1	<u>the budget committees</u>	3,910,870	
2	Special Fund Appropriation	8,496,262	
3	Federal Fund Appropriation	4,761,413	17,168,545
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	U00A10.02 Major Information Technology		
12	Development Projects		
13	Federal Fund Appropriation		800,000
14	U00A10.03 Bay Restoration Fund Debt Service		
15	Special Fund Appropriation		9,615,000

16 SUMMARY

17	Total General Fund Appropriation		3,910,870
18	Total Special Fund Appropriation		18,111,262
19	Total Federal Fund Appropriation		5,561,413
20			<hr/>
21	Total Appropriation		27,583,545
22			<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

Provided that on or before October 3, 2012, the responsibility for providing education services at William Donald Schaefer House and Thomas J.S. Waxter Children's Center shall be transferred from the Department of Juvenile Services (DJS) to the Maryland State Department of Education (MSDE) Juvenile Services Education Program R00A01.15. All funds and positions appropriated for the purpose of providing educational services at these facilities, and not expended by DJS for that purpose as of October 3, 2012, shall be transferred by budget amendment to MSDE Juvenile Services Education Program R00A01.15 no later than 30 days from the date education services are transferred.

Further provided that on or before January 9, 2013, responsibility for providing education services at Alfred D. Noyes Children's Center shall also be transferred from DJS to MSDE Juvenile Services Education Program R00A01.15. All funds and positions appropriated for the purpose of providing educational services at the facility, and not expended by DJS for that purpose as of January 9, 2013, shall be transferred by budget amendment to MSDE Juvenile Services Education Program R00A01.15 no later than 30 days from the date education services are transferred.

It is the intent of the General Assembly that, if additional resources are required to provide adequate education services to the juveniles enrolled in these programs, MSDE may request a deficiency appropriation from the Governor to ensure sufficient funds. It is further the intent of the General Assembly that the general, special, and federal funds and positions appropriated for the purpose of providing

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cont

1 education services at Backbone Mountain
 2 Youth Center, Green Ridge Youth Center,
 3 Meadow Mountain Youth Center, and
 4 Savage Mountain Youth Center be
 5 transferred from DJS to the MSDE
 6 Juvenile Services Education Program
 7 R00A01.15 to be used for the purpose of
 8 providing education services for youth at
 9 these centers no later than July 1, 2013.

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

11 General Fund Appropriation, provided that
 12 \$100,000 of this appropriation made for
 13 the purpose of supporting departmental
 14 administration may not be expended until
 15 the Department of Juvenile Services
 16 submits a report to the budget committees
 17 outlining the plan for implementing a new
 18 reception and evaluation center. In
 19 addition to discussing how the new
 20 reception and evaluation center will
 21 function and how the new process will be
 22 implemented, the submitted report shall
 23 also include an implementation timeline
 24 and a cost-benefit analysis. The report
 25 shall be submitted by November 15, 2012,
 26 and the budget committees shall have
 27 45 days to review and comment. Funds
 28 restricted pending receipt of a report may
 29 not be transferred by budget amendment
 30 or otherwise to any other purpose and
 31 shall revert to the General Fund if the
 32 report is not submitted to the budget
 33 committees
 34

116

3,912,916

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

36 General Fund Appropriation, provided that
 37 \$100,000 of this appropriation made for
 38 the purpose of supporting residential and
 39 community operations may not be
 40 expended until the Department of
 41 Juvenile Services submits the findings of
 42 its community caseload work load data
 43

117

1 study evaluating the appropriate
 2 staff-to-youth caseload ratios. The report
 3 shall provide information on previously
 4 utilized ratios and the findings of the
 5 study, including any proposed changes to
 6 the ratios and the justification for those
 7 changes. The report shall also identify any
 8 changes in resource demand as a result of
 9 the findings. The report shall be
 10 submitted by September 15, 2012, and the
 11 budget committees shall have 45 days to
 12 review and comment. Funds restricted
 13 pending the receipt of a report shall not be
 14 transferred by budget amendment or
 15 otherwise to any other purpose and shall
 16 revert to the General Fund if the report is
 17 not submitted to the budget committees.

18 Further provided that \$25,000 of this
 19 appropriation made for the purpose of
 20 departmental support may not be
 21 expended for that purpose but instead
 22 may only be used to hire an outside
 23 consultant to conduct an anonymous
 24 survey of current direct care employees in
 25 order to gain a better understanding of the
 26 reasons behind the department's ongoing
 27 staffing issues. The survey shall attempt
 28 to identify employees' concerns with the
 29 work environment and any impediments
 30 to retention, in addition to possible
 31 solutions and areas for improvement. An
 32 analysis of the findings shall be submitted
 33 to the budget committees no later
 34 than December 30, 2012. Funds not
 35 expended for this restricted purpose may
 36 not be transferred by budget amendment
 37 or otherwise to any other purpose and
 38 shall revert to the General Fund

39	Special Fund Appropriation	23,569,976	
40	Federal Fund Appropriation	350,000	
41		273,886	24,193,862
		<hr/>	<hr/> <hr/>

42 RESIDENTIAL AND COMMUNITY OPERATIONS

43 V00E01.01 Residential and Community
 44 Operations

BUDGET BILL

1	General Fund Appropriation	3,544,060	
2	Federal Fund Appropriation	1,223,618	4,767,678
3		<hr/>	<hr/> <hr/>

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.

BALTIMORE CITY REGION

11	V00G01.01 Baltimore City Region Administrative		
12	General Fund Appropriation		3,334,009
13	V00G01.02 Baltimore City Region Community		
14	Operations		
15	General Fund Appropriation	37,850,677	
16	Special Fund Appropriation	326,248	
17	Federal Fund Appropriation	1,308,414	39,485,339
18		<hr/>	

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	V00G01.03 Baltimore City Region State Operated		
26	Residential		
27	General Fund Appropriation	21,367,319	
28	Special Fund Appropriation	20,000	
29	Federal Fund Appropriation	244,294	21,631,613
30		<hr/>	

SUMMARY

32	Total General Fund Appropriation		62,552,005
33	Total Special Fund Appropriation		346,248
34	Total Federal Fund Appropriation		1,552,708
35			<hr/>
36	Total Appropriation		64,450,961
37			<hr/> <hr/>

BUDGET BILL1 **CENTRAL REGION**

2	V00H01.01 Central Region Administrative		
3	General Fund Appropriation		1,678,004
4	V00H01.02 Central Region Community		
5	Operations		
6	General Fund Appropriation	19,517,174	
7	Special Fund Appropriation	146,052	
8	Federal Fund Appropriation	577,717	20,240,943
9		<hr/>	
10	V00H01.03 Central Region State Operated		
11	Residential		
12	General Fund Appropriation	14,619,363	
13	Special Fund Appropriation	2,500	
14	Federal Fund Appropriation	114,271	14,736,134
15		<hr/>	
16	SUMMARY		
17	Total General Fund Appropriation		35,814,541
18	Total Special Fund Appropriation		148,552
19	Total Federal Fund Appropriation		691,988
20			<hr/>
21	Total Appropriation		36,655,081
22			<hr/> <hr/>
23	WESTERN REGION		
24	V00I01.01 Western Region Administrative		
25	General Fund Appropriation	2,220,567	
26	Special Fund Appropriation	264	2,220,831
27		<hr/>	
28	V00I01.02 Western Region Community Operations		
29	General Fund Appropriation	8,876,622	
30	Special Fund Appropriation	75,508	
31	Federal Fund Appropriation	302,825	9,254,955
32		<hr/>	
33	V00I01.03 Western Region State Operated		
34	Residential		
35	General Fund Appropriation	27,030,401	
36	Special Fund Appropriation	1,016,702	
37	Federal Fund Appropriation	1,463,631	29,510,734

BUDGET BILL

1

2

SUMMARY

3

Total General Fund Appropriation 38,127,590

4

Total Special Fund Appropriation 1,092,474

5

Total Federal Fund Appropriation 1,766,456

6

7

Total Appropriation 40,986,520

8

9

EASTERN SHORE REGION

10

V00J01.01 Eastern Shore Region Administrative

11

General Fund Appropriation 1,204,105

12

V00J01.02 Eastern Shore Region Community

13

Operations

14

General Fund Appropriation 11,893,829

15

Special Fund Appropriation 150,585

16

Federal Fund Appropriation 603,919 12,648,333

17

18

V00J01.03 Eastern Shore Region State Operated

19

Residential

20

General Fund Appropriation 6,741,463

21

Special Fund Appropriation 4,491

22

Federal Fund Appropriation 64,299 6,810,253

23

24

SUMMARY

25

Total General Fund Appropriation 19,839,397

26

Total Special Fund Appropriation 155,076

27

Total Federal Fund Appropriation 668,218

28

29

Total Appropriation 20,662,691

30

31

SOUTHERN REGION

32

V00K01.01 Southern Region Administrative

33

General Fund Appropriation 593,795

34

V00K01.02 Southern Region Community

BUDGET BILL

1	Operations		
2	General Fund Appropriation	14,298,245	
3	Special Fund Appropriation	118,432	
4	Federal Fund Appropriation	474,969	14,891,646
5			<hr/>
6	V00K01.03 Southern Region State Operated		
7	Residential		
8	General Fund Appropriation	7,770,026	
9	Special Fund Appropriation	63,651	
10	Federal Fund Appropriation	49,033	7,882,710
11			<hr/>
12			
13	Total General Fund Appropriation		22,662,066
14	Total Special Fund Appropriation		182,083
15	Total Federal Fund Appropriation		524,002
16			<hr/>
17	Total Appropriation		23,368,151
18			<hr/> <hr/>
19			
20	V00L01.01 Metro Region Administrative		
21	General Fund Appropriation		1,441,958
22	V00L01.02 Metro Region Community Operations		
23	General Fund Appropriation	27,218,637	
24	Special Fund Appropriation	369,570	
25	Federal Fund Appropriation	1,482,156	29,070,363
26			<hr/>
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	V00L01.03 Metro Region State Operated		
34	Residential		
35	General Fund Appropriation	24,834,068	
36	Special Fund Appropriation	25,000	
37	Federal Fund Appropriation	153,988	25,013,056
38			<hr/>

1	SUMMARY	
2	Total General Fund Appropriation	53,494,663
3	Total Special Fund Appropriation	394,570
4	Total Federal Fund Appropriation	1,636,144
5		<hr/>
6	Total Appropriation	55,525,377
7		<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

1			
2			
3	W00A01.01 Office of the Superintendent		
4	General Fund Appropriation		16,539,794
5	W00A01.02 Field Operations Bureau		
6	General Fund Appropriation, provided that		
7	\$4,173,658 of this appropriation shall be		
8	reduced contingent upon the enactment of		
9	legislation allowing the use of speed		
10	camera revenues for State Police		
11	operations for fiscal year 2013.		
12	Authorization is granted to process a		
13	special fund budget amendment of		
14	\$4,173,658 to replace the aforementioned		
15	general fund amount	109,461,143	
16	Special Fund Appropriation	75,790,152	185,251,295
17		<hr/>	
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	W00A01.03 Criminal Investigation Bureau		
25	General Fund Appropriation	30,840,111	
26	Special Fund Appropriation	429,010	31,269,121
27		<hr/>	
28	W00A01.04 Support Services Bureau		
29	General Fund Appropriation	46,717,984	
30	Special Fund Appropriation	100,000	
31	Federal Fund Appropriation	436,000	47,253,984
32		<hr/>	
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	W00A01.08 Vehicle Theft Prevention Council		

BUDGET BILL

161

1	Special Fund Appropriation	1,800,000
2	W00A01.12 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	161,741

SUMMARY

6	Total General Fund Appropriation	203,559,032
7	Total Special Fund Appropriation	78,280,903
8	Total Federal Fund Appropriation	436,000
9		<hr/>
10	Total Appropriation	282,275,935
11		<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

13	W00A02.01 Fire Prevention Services	
14	General Fund Appropriation	7,281,903
15		<hr/> <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.

BUDGET BILL

1			
		PUBLIC DEBT	
2	X00A00.01 Redemption and Interest on State		
3	Bonds		
4	Special Fund Appropriation	909,648,547	
5	Federal Fund Appropriation	11,954,643	921,603,190
6		<hr/>	<hr/> <hr/>

BUDGET BILL

1	General Fund Appropriation	372,862
2		<hr/> <hr/>
3	MARYLAND HEALTH BENEFIT EXCHANGE	
4	FY 2012 Deficiency Appropriation	
5	D78Y01.01 Maryland Health Benefit Exchange	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal	
8	year 2012 to provide one full-time position for the	
9	Exchange. No additional funds are needed.	
10	Sufficient Federal Funds are already in the	
11	appropriation.	
12	Federal Fund Appropriation.....	0
13		<hr/> <hr/>
14	D78Y01.02 Major Information Technology Development	
15	Projects	
16	To become available immediately upon passage of this	
17	budget to supplement the appropriation for fiscal	
18	year 2012 to provide funds for the development of	
19	the Maryland Health Benefit Exchange. These	
20	funds are in addition to federal funds being used for	
21	the project and will be the match for those funds.	
22	General Fund Appropriation	1,673,512
23		<hr/> <hr/>
24	COMPTROLLER OF MARYLAND	
25	FY 2012 Deficiency Appropriation	
26	COMPLIANCE DIVISION	
27	E00A05.01 Compliance Administration	
28	To become available immediately upon passage of this	
29	budget to supplement the appropriation for fiscal	
30	year 2012 to provide funds for contractual	
31	employees to handle increased call volumes	
32	associated with tax clearances for Motor Vehicle	
33	Administration (MVA) license and registration	
34	renewals.	
35	General Fund Appropriation	330,000

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STATE DEPARTMENT OF ASSESSMENTS AND
TAXATION

FY 2012 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Real Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	438,606
Special Fund Appropriation.....	-438,606
	<hr/>
Total Appropriation	0
	<hr/> <hr/>

E50C00.04 Office of Information Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 04 – Office of Information Technology, as required by HB 72 (2011).

General Fund Appropriation	13,908
Special Fund Appropriation.....	-13,908
	<hr/>
Total Appropriation	0
	<hr/> <hr/>

E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Business Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	20,588
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BUDGET BILL

1	Special Fund Appropriation.....	-20,588
2		
3	Total Appropriation	0
4		
5	E50C00.06 Tax Credit Payments	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal	
8	year 2012 to provide funds to cover an anticipated	
9	deficiency in State funding needed to compensate	
10	local governments for the cost of providing the	
11	Homeowner’s Property Tax Credit.	
12	General Fund Appropriation	2,417,000
13		
14	DEPARTMENT OF BUDGET AND MANAGEMENT	
15	FY 2012 Deficiency Appropriation	
16	OFFICE OF PERSONNEL SERVICES AND	
17	BENEFITS	
18	F10A02.08 Statewide Expenses	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2012 to provide funds for the estimated costs	
22	of the State’s workers’ compensation claims based	
23	on claims activity through November 2011 plus a	
24	carryover of \$6.8 million in claims from fiscal year	
25	2011.	
26	General Fund Appropriation	10,517,568
27		
28	DEPARTMENT OF NATURAL RESOURCES	
29	FY 2012 Deficiency Appropriation	
30	NATURAL RESOURCES POLICE	
31	K00A07.04 Field Operations	
32	To become available immediately upon passage of this	
33	budget to supplement the appropriation for fiscal	
34	year 2012 to provide funds to support the Natural	
35	Resources Police bridge security initiative.	

BUDGET BILL

169

1	General Fund Appropriation	1,086,730
2		<hr/> <hr/>

3 DEPARTMENT OF HEALTH AND MENTAL
4 HYGIENE

5 FY 2012 Deficiency Appropriation

6 OFFICE OF THE SECRETARY

7 M00A01.08 Major Information Technology Development
8 Projects

9 To become available immediately upon passage of this
10 budget to supplement the appropriation for fiscal
11 year 2012 to provide planning funds for a cost
12 effective Women, Infants and Children (WIC)
13 Electronic Benefits Transfer (EBT) system. This
14 new system will replace the current system of
15 issuing paper checks to WIC participants.

16	Federal Fund Appropriation.....	384,785
17		<hr/> <hr/>

18 FAMILY HEALTH ADMINISTRATION

19 INFECTIOUS DISEASE AND ENVIRONMENTAL
20 HEALTH ADMINISTRATION

21 M00F02.03 Infectious Disease and Environmental Health
22 Services

23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal
25 year 2012 to provide funds for the Maryland AIDS
26 Drug Assistance Program (\$25,563,118); the
27 Minority AIDS Initiative (\$914,000); HIV
28 prevention activities for the Baltimore–Towson
29 Metropolitan Statistical Area (\$1,214,496); and
30 Vaccine Immunization activities (\$1,038,040).

31	Special Fund Appropriation.....	25,563,118
32	Federal Fund Appropriation.....	3,193,536
33		<hr/>

34	Total Appropriation	28,756,654
35		<hr/> <hr/>

36 FAMILY HEALTH ADMINISTRATION

BUDGET BILL

1	M00F03.02 Family Health Services and Primary Care	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2012 to provide funds for increased Women,	
5	Infants, and Children (WIC) activities.	
6	Federal Fund Appropriation.....	2,500,000
7		<hr/> <hr/>
8	M00F03.06 Prevention and Disease Control	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2012 to provide funds to support primary care	
12	prevention activities and State Chronic Disease	
13	planning.	
14	Federal Fund Appropriation.....	1,636,694
15		<hr/> <hr/>
16	OFFICE OF PREPAREDNESS AND RESPONSE	
17	M00F06.01 Office of Preparedness and Response	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2012 to provide funds for Medical Reserve	
21	Corps activities (\$15,000), Prince George's County	
22	Hospital for Emergency Preparedness upgrades	
23	(\$2,413,176), and purchase of an Inventory	
24	Management and Tracking System (IMATS)	
25	(\$101,986).	
26	Federal Fund Appropriation.....	2,530,162
27		<hr/> <hr/>
28	MENTAL HYGIENE ADMINISTRATION	
29	M00L01.02 Community Services	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2012 to provide funds for Maryland Mental	
33	Health Transformation activities and provision of	
34	care management as well as other community	
35	services for children and families.	
36	Federal Fund Appropriation.....	3,157,401
37		<hr/> <hr/>

1 M00L01.03 Community Services for Medicaid Recipients
 2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal
 4 year 2012 to provide funds for fiscal years 2011 and
 5 2012 mental health services.

6 General Fund Appropriation 14,100,000
 7 14,100,000

8 MEDICAL CARE PROGRAMS ADMINISTRATION

9 M00Q01.03 Medical Care Provider Reimbursements
 10 To become available immediately upon passage of this
 11 budget to supplement the appropriation for fiscal
 12 year 2012 to provide funds to cover the costs
 13 associated with medical care provider
 14 reimbursements.

15 General Fund Appropriation ~~63,910,000~~
 16 0
 17 Federal Fund Appropriation..... ~~66,699,086~~
 18 2,789,086
 19
 20 Total Appropriation ~~130,609,086~~
 21 2,789,086
 22 2,789,086

23 M00Q01.03 Medical Care Provider Reimbursements
 24 To become available immediately upon passage of this
 25 budget to supplement the appropriation for fiscal
 26 year 2012 to provide funds to cover the costs
 27 associated with medical care provider
 28 reimbursements.

29 Special Fund Appropriation..... 64,004,245
 30 64,004,245

31 DEPARTMENT OF HUMAN RESOURCES

32 FY 2012 Deficiency Appropriation

33 LOCAL DEPARTMENT OPERATIONS

34 N00G00.08 Assistance Payments
 35 To become available immediately upon passage of this
 36 budget to supplement the appropriation for fiscal
 37 year 2012 to align the fiscal year 2012



BUDGET BILL

1	appropriation with the actual Temporary	
2	Assistance for Needy Families (TANF) federal	
3	grant.	
4	General Fund Appropriation	37,877,011
5	Federal Fund Appropriation.....	-25,765,438
6		
7	Total Appropriation	<u>12,111,573</u>
8		
9	N00G00.10 Work Opportunities	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2012 to align the fiscal year 2012	
13	appropriation with the actual Temporary	
14	Assistance for Needy Families (TANF) federal	
15	grant.	
16	Federal Fund Expenditure	-4,000,000
17		
18	DEPARTMENT OF PUBLIC SAFETY AND	
19	CORRECTIONAL SERVICES	
20	FY 2012 Deficiency Appropriation	
21	OFFICE OF THE SECRETARY	
22	Q00A01.05 Capital Appropriation	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2012 to provide funds for capital expenses	
26	related to the construction of the Dorsey Run	
27	Community Correctional Facility in Jessup.	
28	Federal Fund Expenditure	2,100,000
29		
30	DIVISION OF CORRECTION – HEADQUARTERS	
31	Q00B01.01 General Administration	
32	To become available immediately upon passage of this	
33	budget to supplement the appropriation for fiscal	
34	year 2012 to provide funds for overtime expenses.	
35	General Fund Appropriation	8,000,000
36		

BUDGET BILL

1	budget to supplement the appropriation for fiscal	
2	year 2012 to provide funds for instructional	
3	materials.	
4	Federal Fund Appropriation.....	140,853
5		<hr/> <hr/>
6	R00A01.18 Division of Certification and Accreditation	
7	To become available immediately upon passage of this	
8	budget to supplement the appropriation for fiscal	
9	year 2012 to provide funds to support the costs of	
10	two existing positions.	
11	Special Fund Appropriation.....	30,000
12		<hr/> <hr/>
13	R00A01.20 Division of Rehabilitation Services – Headquarters	
14	To become available immediately upon passage of this	
15	budget to supplement the appropriation for fiscal	
16	year 2012 to support training programs for	
17	employees providing rehabilitation services to	
18	individuals with disabilities.	
19	Federal Fund Appropriation.....	102,673
20		<hr/> <hr/>
21	R00A01.21 Division of Rehabilitation Services – Client	
22	Services	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2012 to provide funds for rehabilitation	
26	services for individuals with disabilities and to	
27	cover costs associated with servicing consumers	
28	eligible for supported employment services.	
29	Federal Fund Appropriation.....	6,867,077
30		<hr/> <hr/>

31 **AID TO EDUCATION**

32	R00A02.01 State Share of Foundation Program	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2012 to reflect revised revenue projections	
36	from the Education Trust Fund generated by Video	
37	Lottery Terminals.	

BUDGET BILL

175

1	General Fund Appropriation	101,159,190
2	Special Fund Appropriation.....	-101,159,190
3		<hr/>

4	Total Appropriation.....	0
5		<hr/> <hr/>

6 R00A02.01 State Share of Foundation Program
7 To become available immediately upon passage of this
8 budget to supplement the appropriation for fiscal
9 year 2012 to reflect a supplemental award available
10 through the Education Jobs program. General
11 Funds are reduced to offset the increase in Federal
12 Funds.

13	General Fund Appropriation	-2,643,538
14	Federal Fund Appropriation.....	2,643,538
15		<hr/>
16	Total Appropriation.....	0
17		<hr/> <hr/>

18 R00A02.13 Innovative Programs
19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal
21 year 2012 to replace Temporary Assistance for
22 Needy Families (TANF) funds with General Funds.

23	General Fund Appropriation	4,590,343
24	Federal Fund Appropriation.....	-4,590,343
25		<hr/>
26	Total Appropriation.....	0
27		<hr/> <hr/>

28 R00A02.59 Child Care Subsidy Program
29 To become available immediately upon passage of this
30 budget to supplement the appropriation for fiscal
31 year 2012 to replace Temporary Assistance for
32 Needy Families (TANF) funds with General Funds.

33	General Fund Appropriation	10,285,667
34	Federal Fund Appropriation.....	-10,285,667
35		<hr/>
36	Total Appropriation.....	0
37		<hr/> <hr/>

38 CHILDREN'S CABINET INTERAGENCY FUND

BUDGET BILL

1	R00A04.01 Children's Cabinet Interagency Fund	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2012 to replace Temporary Assistance for	
5	Needy Families (TANF) funds with General Funds.	
6	General Fund Appropriation	7,323,989
7	Federal Fund Appropriation.....	-7,323,989
8		
9	Total Appropriation.....	0
10		

11 UNIVERSITY SYSTEM OF MARYLAND

12 FY 2012 Deficiency Appropriation

13 UNIVERSITY OF MARYLAND CENTER FOR
14 ENVIRONMENTAL SCIENCE

15 R30B34.00 University of Maryland Center for Environmental
16 Science

17 To become available immediately upon passage of this
18 budget to supplement the appropriation for fiscal
19 year 2012 to provide funds for costs associated with
20 the Environmental Synthesis Center (EnSynC) in
21 Annapolis, Maryland.

22	Current Unrestricted Funds.....	150,000
23		

24 MARYLAND HIGHER EDUCATION COMMISSION

25 FY 2012 Deficiency Appropriation

26 R62I00.01 General Administration

27 To become available immediately upon passage of this
28 budget to supplement the appropriation for fiscal
29 year 2012 to provide funds for costs associated with
30 legal representation of the Maryland Higher
31 Education Commission in a current lawsuit.

32	General Fund Appropriation	900,000
33		

34 R62I00.01 General Administration

35 To become available immediately upon passage of this
36 budget to supplement the appropriation for fiscal

BUDGET BILL

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.

BUDGET BILL

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1	JUDICIARY		
2	Chief Judge, Court of Appeals	1	181,352
3	Judge, Court of Appeals (@ 162,352)	6	974,112
4	Chief Judge, Court of Special Appeals	1	152,552
5	Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
6	Judge, Circuit Court (@ 140,352)	157	22,035,264
7	Chief Judge, District Court of Maryland	1	149,552
8	Judge, District Court (@ 127,252)	111	14,124,972
9	Judiciary Clerk of Court A (@ 98,500)	5	492,500
10	Judiciary Clerk of Court B (@ 96,750)	6	580,500
11	Judiciary Clerk of Court C (@ 95,600)	6	573,600
12	Judiciary Clerk of Court D (@ 92,600)	7	648,200
13	OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender	1	140,352
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	140,352
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 130,050)	4	520,200
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	128,952
23	Commissioner (@ 127,252)	9	1,145,268
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		
30	Chairman	1	116,469

BUDGET BILL

1	Member	1	105,048
2	Member	1	105,048
3	MARYLAND INSTITUTE FOR EMERGENCY		
4	MEDICAL SERVICES SYSTEMS		
5	EMS Executive Director	1	238,168
6	OFFICE OF THE COMPTROLLER		
7	Comptroller	1	125,000
8	STATE TREASURER'S OFFICE		
9	Treasurer	1	125,000
10	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
11	State Retirement Administrator	1	132,600
12	MARYLAND DEPARTMENT OF TRANSPORTATION		
13	State Highway Administration		
14	State Highway Administrator	1	150,000
15	Maryland Port Administration		
16	Executive Director	1	257,040
17	Deputy Executive Director, Development and		
18	Administration	1	151,541
19	Director, Operations	1	135,869
20	Director, Marketing	1	127,422
21	CFO and Treasurer (MIT)	1	117,883
22	Director, Maritime Commercial Management	1	115,723
23	Director, Engineering	1	116,840
24	Deputy Director, Marketing	1	107,100
25	Director, Planning and Environment	1	99,454
26	Director, Security	1	90,000
27	Deputy Director, Harbor Development	1	98,845
28	Manager, South America and Latin America Trade		
29	Development	1	90,162
30	Maryland Transit Administration		
31	Maryland Transit Administrator	1	183,090
32	Senior Deputy Administrator, Transit Operations	1	122,400

BUDGET BILL

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1	Executive Director of Safety and Risk Management	1	129,957
2	Maryland Aviation Administration		
3	Executive Director	1	261,557
4	Deputy Executive Director, Facilities Development and		
5	Engineering	1	134,514
6	Deputy Executive Director, Technology, Human		
7	Resources, Safety and Training	1	118,705
8	Deputy Executive Director, Business Management and		
9	Administration	1	134,514
10	Director, Planning and Environmental Services	1	121,843
11	Director, Commercial Management	1	121,839
12	Director, Marketing, Communications and Customer		
13	Service	1	121,843
14	Director, Regional Aviation Assistance	1	83,649
15	Deputy Executive Director, Operations and		
16	Maintenance	1	142,800
17	Director of Engineering and Construction Management	1	125,000

18 DEPARTMENT OF LABOR, LICENSING, AND REGULATION

19 Office of the Secretary

20	Director, Media Relations	1	86,653
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21 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

22 Maryland Parole Commission

23	Chairman	1	99,337
24	Member (@ 87,916)	9	791,244

25 PUBLIC EDUCATION

26 State Department of Education – Headquarters

27	State Superintendent of Schools	1	195,000
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28 DEPARTMENT OF STATE POLICE

29 Maryland State Police

30	Pilot	1	81,137
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BUDGET BILL

1 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
2 office of profit within the meaning of Article 35 of the Declaration of Rights,
3 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
4 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
5 Maryland, then no compensation or other emolument, except expenses incurred in
6 connection with attendance at hearings, meetings, field trips, and working sessions,
7 shall be paid from any funds appropriated by this bill to that person for any services in
8 connection with the second office.

9 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
10 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article
11 may be expended by approved budget amendment.

12 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
13 this bill may be transferred among programs in accordance with the procedure
14 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and
15 Procurement Article.

16 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
17 provided, amounts received from sources estimated or calculated upon in the budget in
18 excess of the estimates for any special or federal fund appropriations listed in this bill
19 may be made available by approved budget amendment.

20 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
21 granted to transfer by budget amendment General Fund amounts for the operations of
22 State office buildings and facilities to the budgets of the various agencies and
23 departments occupying the buildings.

24 SECTION 9. AND BE IT FURTHER ENACTED, That \$6,506,800 is
25 appropriated in the various agency budgets for tort claims (including motor vehicles)
26 under the provisions of the State Government Article, Title 12, Subtitle 1, the
27 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
28 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
29 for tort claims but unexpended, are the only funds available to make payments under
30 the provisions of the MTCA.

31 (A) Tort claims for incidents or occurrences occurring after October 1, 1999,
32 paid from the State Insurance Trust Fund, are limited hereby and by State
33 Treasurer's regulations to payments of no more than \$200,000 to a single
34 claimant for injuries arising from a single incident or occurrence.

35 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
36 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
37 hereby and by State Treasurer's regulations to payments of no more than
38 \$100,000 to a single claimant for injuries arising from a single incident or
39 occurrence.

1 (C) Tort claims for incidents or occurrences resulting in death on or after July
2 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
3 limited hereby and by State Treasurer’s regulations to payments of no more
4 than \$75,000 to a single claimant. All other tort claims occurring on or after
5 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
6 Fund, are limited hereby and by State Treasurer’s regulations to payments of
7 no more than \$50,000 to a single claimant for injuries arising from a single
8 incident or occurrence.

9 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994,
10 paid from the State Insurance Trust Fund, are limited hereby and by State
11 Treasurer’s regulations to payments of no more than \$50,000 to a single
12 claimant for injuries arising from a single incident or occurrence.

13 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
14 granted to transfer by budget amendment General Fund amounts, budgeted to the
15 various State agency programs and subprograms which comprise the indirect cost
16 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
17 services to the State agencies receiving the services. It is further authorized that
18 receipts by the State agencies providing such services from charges for the indirect
19 services may be used as special funds for operating expenses of the indirect cost pools.

20 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
21 appropriated to the various State agency programs and subprograms in Comptroller
22 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
23 for services provided by the Comptroller of the Treasury, Data Processing Division,
24 Computer Center Operations (E00A10.01) consistent with the reimbursement
25 schedule provided for in the supporting budget documents. The expenditure or
26 transfer of these funds for other purposes requires the prior approval of the Secretary
27 of Budget and Management. Notwithstanding any other provision of law, the
28 Secretary of Budget and Management may transfer amounts appropriated in
29 Comptroller object 0882 between State departments and agencies by approved budget
30 amendment in fiscal year 2013.

31 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
32 8–102 of the State Personnel and Pensions Article, the salary schedule for the
33 executive pay plan during fiscal year 2013 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

BUDGET BILL

Fiscal 2013
Executive Salary Schedule

	Scale	Minimum	Maximum
3			
4	ES 4	9904	74,608
5	ES 5	9905	80,160
6	ES 6	9906	86,161
7	ES 7	9907	92,640
8	ES 8	9908	99,637
9	ES 9	9909	107,196
10	ES 10	9910	115,356
11	ES 11	9911	124,175
12	ES 91	9991	142,800
13			FY 2013
14	Classification Title	Scale	Allowance
15	OFFICE OF THE PUBLIC DEFENDER		
16	Deputy Public Defender	9909	107,196
17	Executive VI	9906	108,683
18	OFFICE OF THE ATTORNEY GENERAL		
19	Deputy Attorney General	9909	143,270
20	Deputy Attorney General	9909	143,270
21	Senior Executive Associate Attorney General	9908	133,112
22	Senior Executive Associate Attorney General	9908	133,112
23	Senior Executive Associate Attorney General	9908	129,193
24	PUBLIC SERVICE COMMISSION		
25	Chair	9991	150,000
26	OFFICE OF THE PEOPLE'S COUNSEL		
27	People's Counsel	9906	102,563
28	SUBSEQUENT INJURY FUND		
29	Executive Director	9906	115,000
30	UNINSURED EMPLOYERS' FUND		
31	Executive Director	9906	115,000

BUDGET BILL

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1 EXECUTIVE DEPARTMENT – GOVERNOR

2	Executive Chief of Staff	9991	150,858
3	Executive Aide XI	9911	156,060
4	Executive Aide XI	9911	137,700
5	Executive Aide X	9910	150,858
6	Executive Aide X	9910	144,692
7	Executive Aide X	9910	144,692
8	Executive Aide X	9910	143,707
9	Executive Aide X	9910	132,500
10	Executive Aide IX	9909	131,691
11	Executive Aide IX	9909	130,333
12	Executive Aide IX	9909	130,228
13	Executive Aide IX	9909	130,050
14	Executive Aide VIII	9908	119,646

15 DEPARTMENT OF DISABILITIES

16	Secretary	9909	122,038
17	Deputy Secretary	9906	95,365

18 MARYLAND ENERGY ADMINISTRATION

19	Executive Aide VIII	9908	130,050
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20 EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

21	Executive Aide IX	9909	130,050
22	Executive Aide VIII	9908	130,000
23	Executive Aide VIII	9908	121,021

24 GOVERNOR'S OFFICE FOR CHILDREN

25	Executive Aide VIII	9908	115,000
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26 INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

27	Executive VII	9907	119,594
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28 DEPARTMENT OF AGING

29	Secretary	9909	124,848
30	Deputy Secretary	9906	93,636

BUDGET BILL

1	MARYLAND COMMISSION ON CIVIL RIGHTS		
2	Executive Director	9906	86,161
3	Deputy Director	9904	96,845
4	STATE BOARD OF ELECTIONS		
5	State Administrator of Elections	9906	109,372
6	DEPARTMENT OF PLANNING		
7	Secretary	9909	124,848
8	Deputy Director	9906	115,000
9	Executive V	9905	103,080
10	MILITARY DEPARTMENT		
11	Military Department Operations and Maintenance		
12	The Adjutant General	9909	130,560
13	Executive VIII	9908	127,500
14	Executive VII	9907	121,987
15	Executive VII	9907	120,054
16	DEPARTMENT OF VETERANS AFFAIRS		
17	Secretary	9905	104,092
18	STATE ARCHIVES		
19	State Archivist	9907	123,051
20	MARYLAND HEALTH BENEFIT EXCHANGE		
21	Executive Director	9991	175,000
22	Health Benefit Exchange Executive XI	9911	160,000
23	Health Benefit Exchange Executive X	9910	150,000
24	Health Benefit Exchange Executive X	9910	115,356
25	Health Benefit Exchange Executive X	9910	115,356
26	Health Benefit Exchange Executive X	9910	115,356
27	MARYLAND INSURANCE ADMINISTRATION		
28	Maryland Insurance Commissioner	9911	145,500
29	Maryland Deputy Insurance Commissioner	9908	132,380

BUDGET BILL

1	Executive V	9905	106,940
2	Executive V	9905	106,704
3	Executive V	9905	103,284
4	Executive V	9905	80,160
5	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
6	Director	9908	121,449
7	Deputy Director	9906	113,485
8	Executive V	9905	99,635
9	STATE LOTTERY AGENCY		
10	Director	9910	145,000
11	Executive VIII	9908	128,750
12	Executive VII	9907	115,000
13	Executive VII	9907	115,000
14	DEPARTMENT OF BUDGET AND MANAGEMENT		
15	Office of the Secretary		
16	Secretary	9911	166,082
17	Deputy Secretary	9909	139,954
18	Office of Personnel Services and Benefits		
19	Executive VIII	9908	125,635
20	Office of Budget Analysis		
21	Executive VIII	9908	133,112
22	Office of Capital Budgeting		
23	Executive VII	9907	111,394
24	DEPARTMENT OF INFORMATION TECHNOLOGY		
25	Secretary	9911	166,082
26	Executive VIII	9908	129,250
27	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
28	Executive Director	9909	143,270

BUDGET BILL

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1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
2	Executive VII	9907	105,310
3	DEPARTMENT OF GENERAL SERVICES		
4	Office of the Secretary		
5	Secretary	9909	138,374
6	Executive VII	9907	108,924
7	Office of Facilities Operation and		
8	Maintenance		
9	Executive V	9905	93,135
10	Office of Procurement and Logistics		
11	Executive V	9905	80,160
12	Office of Real Estate		
13	Executive V	9905	93,551
14	Office of Facilities Planning, Design		
15	and Construction		
16	Executive V	9905	98,886
17	DEPARTMENT OF NATURAL RESOURCES		
18	Office of the Secretary		
19	Secretary	9910	148,778
20	Deputy Secretary	9908	129,193
21	Executive VI	9906	115,000
22	Executive VI	9906	115,000
23	Critical Area Commission		
24	Chairman	9906	100,581
25	DEPARTMENT OF AGRICULTURE		
26	Office of the Secretary		
27	Secretary	9909	130,050

BUDGET BILL

1	Deputy Secretary	9907	106,656
2	Program Executive	9904	91,009
3	Office of Marketing, Animal Industries and Consumer Services		
4	Executive V	9905	89,004
5	Office of Plant Industries and Pest Management		
6	Executive V	9905	88,884
7	Office of Resource Conservation		
8	Executive V	9905	98,536
9	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
10	Office of the Secretary		
11	Secretary	9911	166,082
12	Deputy Secretary	9908	122,334
13	Executive VII	9907	123,708
14	Executive VII	9907	94,250
15	Executive V	9905	96,446
16	Regulatory Services		
17	Executive VI	9906	100,581
18	Deputy Secretary for Public Health Services		
19	Executive IX	9909	143,270
20	Office of the Chief Medical Examiner		
21	Chief Medical Examiner Post Mortem	9991	227,660
22	Laboratories Administration		
23	Executive VI	9906	105,293
24	Behavioral Health and Disabilities		
25	Deputy Secretary	9909	143,270
26	Executive V	9905	100,089

BUDGET BILL

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1	Alcohol and Drug Abuse Administration		
2	Executive VI	9906	110,000
3	Developmental Disabilities Administration		
4	Executive VII	9907	117,250
5	Medical Care Programs Administration		
6	Deputy Secretary	9910	154,235
7	Executive VI	9906	115,000
8	Executive VI	9906	115,000
9	Executive VI	9906	107,100
10	Health Regulatory Commissions		
11	Executive Director, Maryland Health Care Access and		
12	Cost Commission	9908	99,637
13	Executive Director, Health Services Cost Review		
14	Commission	9908	99,637
15	Executive VIII	9908	99,637
16	DEPARTMENT OF HUMAN RESOURCES		
17	Office of the Secretary		
18	Secretary	9910	154,820
19	Deputy Secretary	9908	129,250
20	Deputy Secretary	9908	129,250
21	Social Services Administration		
22	Executive VI	9906	102,000
23	Child Support Enforcement Administration		
24	Executive Director	9906	109,000
25	Family Investment Administration		
26	Executive VI	9906	86,161

BUDGET BILL

1	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
2	Office of the Secretary		
3	Secretary	9911	158,974
4	Deputy Secretary	9908	99,637
5	Division of Labor and Industry		
6	Executive VI	9906	115,000
7	Division of Occupational and Professional Licensing		
8	Executive VI	9906	100,581
9	Division of Workforce Development		
10	Executive VII	9907	116,485
11	Division of Unemployment Insurance		
12	Executive VI	9906	111,442
13	DEPARTMENT OF PUBLIC SAFETY AND		
14	CORRECTIONAL SERVICES		
15	Office of the Secretary		
16	Secretary	9911	166,082
17	Deputy Secretary	9908	133,112
18	Deputy Secretary	9908	123,310
19	Executive VII	9907	123,708
20	Executive VII	9907	92,640
21	Division of Correction – Headquarters		
22	Commissioner	9907	92,640
23	Division of Parole and Probation		
24	Director	9907	92,640
25	Division of Pretrial and Detention Services		
26	Commissioner	9907	116,706

BUDGET BILL

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1 PUBLIC EDUCATION

2 State Department of Education – Headquarters

3	Deputy State Superintendent of Schools	9908	130,464
4	Assistant State Superintendent	9906	115,000
5	Assistant State Superintendent	9906	115,000
6	Assistant State Superintendent	9906	115,000
7	Assistant State Superintendent	9906	110,362
8	Assistant State Superintendent	9906	109,333
9	Assistant State Superintendent	9906	107,546
10	Assistant State Superintendent	9906	104,250
11	Assistant State Superintendent	9906	100,000
12	Assistant State Superintendent	9906	99,398
13	Assistant State Superintendent	9906	86,161

14 Maryland Higher Education Commission

15	Secretary	9910	110,356
16	Assistant Secretary	9907	92,640

17 Maryland School for the Deaf – Frederick Campus

18	Superintendent	9907	123,708
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19 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

20 Office of the Secretary

21	Secretary	9910	148,778
22	Deputy Secretary	9908	133,122

23 Division of Credit Assurance

24	Executive VI	9906	114,883
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25 Division of Neighborhood Revitalization

26	Executive VI	9906	106,713
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27 Division of Development Finance

28	Executive VI	9906	111,793
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BUDGET BILL

1	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
2	Office of the Secretary		
3	Secretary	9911	155,000
4	Deputy Secretary	9909	130,466
5	Division of Marketing and Communications		
6	Executive VIII	9908	127,250
7	Division of Business and Enterprise Development		
8	Executive VIII	9908	133,112
9	Division of Tourism, Film and the Arts		
10	Executive VIII	9908	127,410
11	DEPARTMENT OF THE ENVIRONMENT		
12	Office of the Secretary		
13	Secretary	9910	141,026
14	Deputy Secretary	9908	129,546
15	Executive VIII	9908	125,844
16	Water Management Administration		
17	Executive VI	9906	110,376
18	Land Management Administration		
19	Executive VI	9906	114,167
20	Air and Radiation Management Administration		
21	Executive VI	9906	112,481
22	DEPARTMENT OF JUVENILE SERVICES		
23	Office of the Secretary		
24	Secretary	9911	150,162

1	Departmental Support		
2	Deputy Secretary	9908	120,009

3 Residential and Community Operations

4	Deputy Secretary	9908	120,009
5	Assistant Secretary	9905	94,171

6 DEPARTMENT OF STATE POLICE

7 Maryland State Police

8	Superintendent	9911	155,000
9	Deputy Secretary	9907	92,640
10	Executive VIII	9908	133,112

11 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 12 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 13 schedule for the Department of Transportation executive pay plan during fiscal year
 14 2013 shall be as set forth below. Adjustments to the salary schedule may be made
 15 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 16 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 17 are determined by agencies with independent salary setting authority in the salary
 18 schedule set forth below, such salaries may be adjusted during the fiscal year in
 19 accordance with such salary setting authority. The salaries presented may be off by \$1
 20 due to rounding.

21 Fiscal 2013
 22 Executive Salary Schedule

23		Scale	Minimum	Maximum
24	ES 4	9904	74,608	99,478
25	ES 5	9905	80,160	106,940
26	ES 6	9906	86,161	115,000
27	ES 7	9907	92,640	123,708
28	ES 8	9908	99,637	133,112
29	ES 9	9909	107,196	143,270
30	ES 10	9910	115,356	154,235
31	ES 11	9911	124,175	166,082
32	ES 91	9991	142,800	239,700

BUDGET BILL

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

3	Secretary	9911	166,082
4	Deputy Secretary	9909	143,270

Motor Vehicle Administration

6	Motor Vehicle Administrator	9909	136,650
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7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 9 Services or the State Department of Education in a facility or program that becomes
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 11 Assistance Program makes payment for such services, general funds equal to the
 12 general funds paid by the Medical Assistance Program to such a facility or program
 13 may be transferred from the previously mentioned departments to the Medical
 14 Assistance Program. Further, should the facility or program become eligible
 15 subsequent to payment to the facility or program by any of the previously mentioned
 16 departments, and the Medical Assistance Program makes subsequent additional
 17 payments to the facility or program for the same services, any recoveries of
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 21 to the various State departments and agencies in Comptroller Object 0831 (Office of
 22 Administrative Hearings) to conduct administrative hearings by the Office of
 23 Administrative Hearings are to be transferred to the Office of Administrative
 24 Hearings (D99A11.01) on July 1, 2012 and may not be expended for any other purpose.

25 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 26 State Department of Education and the Departments of Health and Mental Hygiene,
 27 Human Resources, and Juvenile Services may be transferred by budget amendment to
 28 the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would
 29 represent costs associated with local partnership agreements approved by the
 30 Children's Cabinet Interagency Fund.

31 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 32 the various State agency programs and subprograms in Comptroller Objects 0152
 33 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 34 Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
 35 Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876
 36 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303
 37 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure
 38 or transfer of these funds for other purposes requires the prior approval of the
 39 Secretary of Budget and Management. Notwithstanding any other provision of law,

1 the Secretary of Budget and Management may transfer amounts appropriated in
 2 Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and
 3 agencies by approved budget amendment in fiscal year 2012 and fiscal year 2013. All
 4 funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds
 5 restricted in this budget for use in the employee and retiree health insurance program
 6 that are unspent shall be credited to the fund as established in accordance with
 7 Section 2–516 of the State Personnel and Pensions Article of the Annotated Code of
 8 Maryland.

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

18 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated
 19 to the various State departments and agencies in Comptroller Object 0875 (Retirement
 20 Administrative Fee) to support the Maryland State Retirement agency operations are
 21 to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1,
 22 2012 and may not be expended for any other purpose.

23 SECTION 19. AND BE IT FURTHER ENACTED, That the Governor is hereby
 24 authorized to transfer by approved budget amendment from State agencies to budget
 25 code F50A04.07, Web Systems, positions and associated funding related to web design
 26 functions within the Department of Information Technology (DoIT) and additional
 27 positions and associated funding shall be reduced effective July 1, 2012, in accordance
 28 with the following schedule:

Agency	Position FTE	General Funds	PIN Number
K00 Department of Natural Resources	1.0	99,346	075252
L00 Department of Agriculture	1.0	86,732	014891
M00 Department of Health and Mental Hygiene	1.0	83,652	016212
TOTAL	3.0	269,730	

39 Further provided that the following positions shall be transferred from State
 40 agencies to budget code F50A04.07, Web Systems, related to web design functions

BUDGET BILL

1 within DoIT effective July 1, 2012. The respective State agencies shall reimburse DoIT
2 for its share of the cost of the positions in accordance with the following schedule:

3	4	Agency	Position FTE	Total Funds	PIN Number
5	J00	Department of Transportation	3.0	247,447	007245 012529 012711
8	K00	Department of Natural Resources	1.0	73,849	013469
10	M00	Department of Health and Mental Hygiene	1.0	78,699	079368 069625
12	S00	Department of Housing and Community Development	2.0	149,782	077304
14	T00	Department of Business and Economic Development	1.0	80,675	032022
16					
17		TOTAL	8.0	630,452	
18					

19 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor is hereby
20 authorized to transfer by approved budget amendment from State agencies to budget
21 code F50A04.01, State Chief of Information Technology, positions and associated
22 funding related to Geographical Information Services (GIS) within the Department of
23 Information Technology (DoIT) and additional positions and associated funding shall
24 be reduced effective July 1, 2012, in accordance with the following schedule:

25	26	Agency	Position FTE	General Funds	PIN Number
27	L00	Department of Agriculture	1.0	86,153	073486
28	M00	Department of Health and Mental Hygiene	1.0	76,265	016171
30	T00	Department of Business and Economic Development	1.0	91,003	076204
32					
33		TOTAL	3.0	253,421	
34					

35 Further provided that the following positions shall be transferred from State
36 agencies to budget code F50A04.01, State Chief of Information Technology, related to
37 GIS functions within DoIT effective July 1, 2012. The respective State agencies shall
38 reimburse DoIT for its share of the cost of the positions and services in accordance
39 with the following schedule:

40	Position	Total	PIN
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1	Agency	FTE	Funds	Number
2	K00 Department of Natural	1.0	82,876	060562
3	Resources			
4	K00 Imap Hosting Services		400,000	
5	M00 Department of Health and			
6	Mental Hygiene			
7	GIS consultant services		365,000	
8	Mapping Services		25,000	
9	S00 Department of Housing and	1.0	92,271	051096
10	Community Development			
11		_____	_____	
12	TOTAL	2.0	965,147	
13		=====	=====	

14 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
 15 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
 16 current unrestricted and general funds in the University System of Maryland, St.
 17 Mary’s College of Maryland, Morgan State University, and Baltimore City Community
 18 College.

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19 SECTION 22. AND BE IT FURTHER ENACTED, That the Comptroller of
 20 Maryland General Accounting Division shall establish a subsidiary ledger control
 21 account to debit all State agency funds budgeted under subobject 0175 (workers’
 22 compensation coverage) and to credit all payments disbursed to the Injured Workers’
 23 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
 24 withdrawn from IWIF and returned to the State and subsequently transferred to the
 25 General Fund. IWIF shall submit monthly reports to the Department of Legislative
 26 Services concerning the status of the account.

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27 SECTION 23. AND BE IT FURTHER ENACTED, That the Governor’s budget
 28 books shall include a summary statement of federal revenues by major federal
 29 program sources supporting the federal appropriations made therein along with the
 30 major assumptions underpinning the federal fund estimates. The Department of
 31 Budget and Management (DBM) shall exercise due diligence in reporting this data
 32 and ensure that they are updated as appropriate to reflect ongoing congressional
 33 action on the federal budget. In addition, DBM shall provide to the Department of
 34 Legislative Services (DLS) data for the actual, current, and budget years listing the
 35 components of each federal fund appropriation by Catalog of Federal Domestic
 36 Assistance number or equivalent detail for programs not in the catalog. Data shall be
 37 provided in an electronic format subject to the concurrence of DLS.

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38 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of
 39 federal funds appropriated in this budget or subsequent to the enactment of this
 40 budget by the budget amendment process:

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

6 (2) For fiscal 2013, except with respect to capital appropriations, to the
7 extent consistent with federal requirements:

8 (a) when expenditures or encumbrances may be charged to either
9 State or Federal Fund sources, federal funds shall be charged before State funds are
10 charged except that this policy does not apply to the Department of Human Resources
11 with respect to federal funds to be carried forward into future years for child welfare
12 or welfare reform activities;

13 (b) when additional federal funds are sought or otherwise become
14 available in the course of the fiscal year, agencies shall consider, in consultation with
15 the Department of Budget and Management, whether opportunities exist to use these
16 federal revenues to support existing operations rather than to expand programs or
17 establish new ones; and

18 (c) the Department of Budget and Management shall take appropriate
19 actions to effectively establish the provisions of this section as policies of the State
20 with respect to the administration of federal funds by executive agencies.

21 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of
22 Budget and Management (DBM) shall provide an annual report on indirect costs to
23 the General Assembly in January 2013 as an appendix in the Governor's fiscal 2014
24 budget books. The report shall detail by agency for the actual fiscal 2012 budget the
25 amount of statewide indirect cost recovery received, the amount of statewide indirect
26 cost recovery transferred to the general fund, and the amount of indirect cost recovery
27 retained for use by each agency. In addition, it shall list the most recently available
28 federally approved statewide and internal agency cost recovery rates. As part of the
29 normal fiscal/compliance audit performed for each agency once every three years, the
30 Office of Legislative Audits shall assess available information on the timeliness,
31 completeness, and deposit history of indirect cost recoveries by State agencies. Further
32 provided that for fiscal 2013, excluding the Maryland Department of Transportation,
33 the amount of revenue received by each agency from any federal source for statewide
34 cost recovery may only be transferred to the General Fund and may not be retained in
35 any clearing account or by any other means, nor may DBM or any other agency or
36 entity approve exemptions to permit any agency to retain any portion of federal
37 statewide cost recoveries.

38 SECTION 26. AND BE IT FURTHER ENACTED, That the Governor's budget
39 books shall include a forecast of the impact of the Executive budget proposal on the
40 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
41 higher education Current Unrestricted Fund accounts. This forecast shall estimate

1 aggregate revenues, expenditures, and fund balances in each account for the fiscal
2 year last completed, the current year, the budget year, and four years thereafter.
3 Expenditures shall be reported at such agency, program or unit levels, or categories as
4 may be determined appropriate after consultation with the Department of Legislative
5 Services. A statement of major assumptions underlying the forecast shall also be
6 provided, including but not limited to general salary increases, inflation, and growth of
7 caseloads in significant program areas.

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8 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
9 General Assembly that all State departments, agencies, bureaus, commissions, boards,
10 and other organizational units included in the State budget, including the Judiciary,
11 shall prepare and submit items for the fiscal 2014 budget detailed by Comptroller
12 subobject classification in accordance with instructions promulgated by the
13 Comptroller of the Treasury. The presentation of budget data in the State budget
14 books shall include object, fund, and personnel data in the manner provided for in
15 fiscal 2013 except as indicated elsewhere in this Act; however, this shall not preclude
16 the placement of additional information into the budget books. For actual fiscal 2012
17 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance, the
18 budget detail shall be available from the Department of Budget and Management
19 (DBM) automated data system at the subobject level by subobject codes and
20 classifications for all agencies. To the extent possible, except for public higher
21 education institutions, subobject expenditures shall be designated by fund for actual
22 fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014
23 allowance. The agencies shall exercise due diligence in reporting this data and
24 ensuring correspondence between reported position and expenditure data for the
25 actual, current, and budget fiscal years. This data shall be made available upon
26 request and in a format subject to the concurrence of the Department of Legislative
27 Services (DLS). Further, the expenditure of appropriations shall be reported and
28 accounted for by the subobject classification in accordance with the instructions
29 promulgated by the Comptroller of the Treasury.

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

36 Further provided that DBM shall provide to DLS with the allowance for each
37 department, unit, agency, office, and institution, a 1-page organizational chart in
38 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
39 operational and administrative activities of the entity.

40 SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the
41 General Assembly that on or before August 1, 2012, each State agency and each public
42 institution of higher education shall report to the Department of Budget and
43 Management (DBM) any agreements in place for any part of fiscal 2012 between State

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1 agencies and any public institution of higher education involving potential
 2 expenditures in excess of \$100,000 over the term of the agreement. Further provided
 3 that DBM shall provide direction and guidance to all State agencies and public
 4 institutions of higher education as to the procedures and specific elements of data to
 5 be reported with respect to these interagency agreements, to include at a minimum:

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

8 (2) the starting date for each agreement;

9 (3) the ending date for each agreement;

10 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
 11 services to be rendered over the term of the agreement by any public institution of
 12 higher education to any State agency;

13 (5) a description of the nature of the goods and services to be provided;

14 (6) the total number of personnel, both full-time and part-time, associated
 15 with the agreement; and

16 (7) contact information for the agency and the public institution of higher
 17 education for the person(s) having direct oversight or knowledge of the agreement.

18 Further provided that DBM shall submit a consolidated report to the budget
 19 committees and the Department of Legislative Services by December 1, 2012, that
 20 contains information on all agreements between State agencies and any public
 21 institution of higher education involving potential expenditures in excess of \$100,000
 22 that were in effect at any time during fiscal 2012.

23 SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment
 24 to increase the total amount of special, federal, or higher education (current restricted
 25 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
 26 from the Governor's Office of Crime Control and Prevention or the Maryland
 27 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
 28 following restrictions:

29 (1) This section shall not apply to budget amendments for the sole purpose
 30 of:

31 (a) appropriating funds available as a result of the award of federal
 32 disaster assistance;

33 (b) transferring funds from the State Reserve Fund – Economic
 34 Development Opportunities Fund for projects approved by the Legislative Policy
 35 Committee; and

1 (c) appropriating funds for Major Information Technology
2 Development Project Fund projects approved by the budget committees.

3 (2) Budget amendments increasing total appropriations in any fund account
4 by \$100,000 or more may not be approved by the Governor until (i) that amendment
5 has been submitted to the Department of Legislative Services (DLS); and (ii) the
6 budget committees or the Legislative Policy Committee have considered the
7 amendment or 45 days have elapsed from the date of submission of the amendment.
8 Each amendment submitted to DLS shall include a statement of the amount, sources
9 of funds and purposes of the amendment, and a summary of impact on budgeted or
10 contractual position and payroll requirements.

11 (3) Unless permitted by the budget bill or the accompanying supporting
12 documentation or by other authorizing legislation, and notwithstanding the provisions
13 of Section 3-216 of the Transportation Article, a budget amendment may not:

14 (a) restore funds for items or purposes specifically denied by the
15 General Assembly;

16 (b) fund a capital project not authorized by the General Assembly
17 provided, however, that subject to provisions of the Transportation Article, projects of
18 the Maryland Department of Transportation shall be restricted as provided in Section
19 1 of this Act;

20 (c) increase the scope of a capital project by an amount 7.5% or more
21 over the approved estimate or 5.0% or more over the net square footage of the
22 approved project until the amendment has been submitted to DLS and the budget
23 committees have considered and offered comment to the Governor or 45 days have
24 elapsed from the date of submission of the amendment. This provision does not apply
25 to the Maryland Department of Transportation; and

26 (d) provide for the additional appropriation of special, federal, or
27 higher education funds of more than \$100,000 for the reclassification of a position or
28 positions.

29 (4) A budget may not be amended to increase a Federal Fund appropriation
30 by \$100,000 or more unless documentation evidencing the increase in funds is
31 provided with the amendment and fund availability is certified by the Secretary of
32 Budget and Management.

33 (5) No expenditure or contractual obligation of funds authorized by a
34 proposed budget amendment may be made prior to approval of that amendment by the
35 Governor.

36 (6) Notwithstanding the provisions of this section, any federal, special, or
37 higher education fund appropriation may be increased by budget amendment upon a

1 declaration by the Board of Public Works that the amendment is essential to
2 maintaining public safety, health, or welfare, including protecting the environment or
3 the economic welfare of the State.

4 (7) Further provided that the fiscal 2014 appropriation detail as shown in
5 the Governor's budget books submitted to the General Assembly in January 2013 and
6 the supporting electronic detail shall not include appropriations for budget
7 amendments that have not been signed by the Governor, exclusive of the Maryland
8 Department of Transportation pay-as-you-go capital program.

9 (8) Further provided that it is the policy of the State to recognize and
10 appropriate additional special, higher education, and federal revenues in the budget
11 bill as approved by the General Assembly. Further provided that for the fiscal 2014
12 allowance, the Department of Budget and Management shall continue policies and
13 procedures to minimize reliance on budget amendments for appropriations that could
14 be included in a deficiency appropriation.

15 SECTION 30. AND BE IT FURTHER ENACTED, That:

16 (1) The Secretary of Health and Mental Hygiene shall maintain the
17 accounting systems necessary to determine the extent to which funds appropriated for
18 fiscal 2012 in program M00Q01.03 Medical Care Provider Reimbursements have been
19 disbursed for services provided in that fiscal year and shall prepare and submit the
20 periodic reports required under this section for that program.

21 (2) The State Superintendent of Schools shall maintain the accounting
22 systems necessary to determine the extent to which funds appropriated for fiscal 2012
23 to program R00A02.07 Students With Disabilities for Non-Public Placements have
24 been disbursed for services provided in that fiscal year and to prepare periodic reports
25 as required under this section for that program.

26 (3) The Secretary of Human Resources shall maintain the accounting
27 systems necessary to determine the extent to which funds appropriated for fiscal 2012
28 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
29 services provided in that fiscal year and to prepare the periodic reports required under
30 this section for that program.

31 (4) For the programs specified, reports shall indicate total appropriations for
32 fiscal 2012 and total disbursements for services provided during that fiscal year up
33 through the last day of the second month preceding the date on which the report is to
34 be submitted and a comparison to data applicable to those periods in the preceding
35 fiscal year.

36 (5) Reports shall be submitted to the budget committees, the Department of
37 Legislative Services, the Department of Budget and Management, and the
38 Comptroller on November 1, 2012, March 1, 2013, and June 1, 2013.

1 (6) It is the intent of the General Assembly that general funds appropriated
 2 for fiscal 2012 to the programs specified that have not been disbursed within a
 3 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

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4 SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget
 5 may be expended to pay the salary of a Secretary or Acting Secretary of any
 6 department whose nomination as Secretary has been rejected by the Senate or an
 7 Acting Secretary who was serving in that capacity prior to the 2012 session whose
 8 nomination for the Secretary position was not put forward and approved by the Senate
 9 during the 2012 session unless the Acting Secretary is appointed under Article II,
 10 Section 11 of the Maryland Constitution prior to July 1, 2012.

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11 SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public
 12 Works (BPW), in exercising its authority to create additional positions pursuant to
 13 Section 7-236 of the State Finance and Procurement Article, may authorize during the
 14 fiscal year no more than 100 positions in excess of the total number of authorized State
 15 positions on July 1, 2012, as determined by the Secretary of Budget and Management.
 16 Provided, however, that if the imposition of this ceiling causes undue hardship in any
 17 department, agency, board, or commission, additional positions may be created for that
 18 affected unit to the extent that positions authorized by the General Assembly for the
 19 fiscal year are abolished in that unit or in other units of State government. It is further
 20 provided that the limit of 100 does not apply to any position that may be created in
 21 conformance with specific manpower statutes that may be enacted by the State or
 22 federal government nor to any positions created to implement block grant actions or to
 23 implement a program reflecting fundamental changes in federal/State relationships.
 24 Notwithstanding anything contained in this section, BPW may authorize additional
 25 positions to meet public emergencies resulting from an act of God and violent acts of
 26 men, that are necessary to protect the health and safety of the people of Maryland.

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27 BPW may authorize the creation of additional positions within the Executive
 28 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
 29 each regular position authorized and that there be no increase in agency funds in the
 30 current budget and the next two subsequent budgets as the result of this action. It is
 31 the intent of the General Assembly that priority is given to converting individuals that
 32 have been in contractual positions for at least two years. Any position created by this
 33 method shall not be counted within the limitation of 100 under this section.

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

39 (1) funds are available from non-State sources for each position established
 40 under this exception;

1 (2) the position's classification is not one for which another position was
2 abolished through the Voluntary Separation Program; and

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cont

3 (3) any positions created will be abolished in the event that non-State funds
4 are no longer available.

5 The Secretary of Budget and Management shall certify and report to the
6 General Assembly by June 30, 2013, the status of positions created with non-State
7 funding sources during fiscal 2009, 2010, 2011, 2012, and 2013 under this provision as
8 remaining authorized or abolished due to the discontinuation of funds.

9 SECTION 33. AND BE IT FURTHER ENACTED, That immediately following
10 the close of fiscal 2012, the Secretary of Budget and Management shall determine the
11 total number of full-time equivalent (FTE) positions that are authorized as of the last
12 day of fiscal 2012 and on the first day of fiscal 2013. Authorized positions shall include
13 all positions authorized by the General Assembly in the personnel detail of the
14 budgets for fiscal 2012 and 2013 including nonbudgetary programs, the Maryland
15 Transportation Authority, the University System of Maryland self-supported
16 activities, and the Maryland Correctional Enterprises.

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17 The Department of Budget and Management shall also prepare during fiscal
18 2013 a report for the budget committees upon creation of regular FTE positions
19 through Board of Public Works action and upon transfer or abolition of positions. This
20 report shall also be provided as an appendix in the fiscal 2014 Governor's budget
21 books. It shall note, at the program level:

22 (1) where regular FTE positions have been abolished;

23 (2) where regular FTE positions have been created;

24 (3) from where and to where regular FTE positions have been transferred;
25 and

26 (4) where any other adjustments have been made.

27 Provision of contractual FTE position information in the same fashion as
28 reported in the appendices of the fiscal 2014 Governor's budget books shall also be
29 provided.

30 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
31 Budget and Management and the Maryland Department of Transportation are
32 required to submit to the Department of Legislative Services (DLS) Office of Policy
33 Analysis:

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34 (1) a report in Excel format listing the grade, salary, title, and incumbent of
35 each position in the Executive Pay Plan (EPP) as of July 1, 2012, October 1, 2012,
36 January 1, 2013, and April 1, 2013; and

1 (2) detail on any lump-sum increases given to employees paid on the EPP
 2 subsequent to the previous quarterly report.

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cont

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

8 SECTION 35. AND BE IT FURTHER ENACTED, That no position
 9 identification number assigned to a position abolished in this budget may be
 10 reassigned to a job or function different from that to which it was assigned when the
 11 budget was submitted to the General Assembly. Incumbents in positions abolished,
 12 except participants in the Voluntary Separation Program, may continue State
 13 employment in another position.

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14 SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of Budget
 15 and Management shall include as an appendix in the fiscal 2014 Governor's budget
 16 books an accounting of the fiscal 2012 actual, fiscal 2013 working appropriation, fiscal
 17 2014, and fiscal 2015 estimated revenues and expenditures associated with the
 18 employees' and retirees' health plan. This accounting shall include:

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19 (1) any health plan receipts received from State agencies, employees, and
 20 retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous
 21 recoveries;

22 (2) any premium, capitated, or claims expenditures paid on behalf of State
 23 employees and retirees for any health, mental health, dental, or prescription plan, as
 24 well as any administrative costs not covered by these plans; and

25 (3) any balance remaining and held in reserve for future provider payments.

26 SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the
 27 General Assembly that the Department of Budget and Management, the Department
 28 of Natural Resources, and the Maryland Department of the Environment provide two
 29 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
 30 to the concurrence of the Department of Legislative Services (DLS) in terms of both
 31 electronic format to be used and data to be included. The scope of the reports is as
 32 follows:

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33 (1) Chesapeake Bay restoration operating and capital expenditures by
 34 agency, fund type, and particular fund source based on programs that have over 50%
 35 of their activities directly related to Chesapeake Bay restoration for the fiscal 2012
 36 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance, which is to be
 37 included as an appendix in the fiscal 2014 budget volumes and submitted
 38 electronically in disaggregated form to DLS; and

1 (2) two-year milestones funding by agency, best management practice, fund
 2 type, and particular fund source along with associated nutrient and sediment
 3 reductions for fiscal 2011, 2012, 2013, and 2014, which is to be submitted
 4 electronically in disaggregated form to DLS.

5 SECTION 38. AND BE IT FURTHER ENACTED, That the Department of
 6 Budget and Management shall provide an annual report on the Strategic Energy
 7 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
 8 the fiscal 2014 budget and annually thereafter as an appendix to the Governor's
 9 budget books. This report shall include information for the actual fiscal 2012 budget,
 10 fiscal 2013 working appropriation, and fiscal 2014 allowance. The report shall detail
 11 revenue assumptions used to calculate the available SEIF for each fiscal year
 12 including:

13 (1) the number of auctions;

14 (2) the number of allowances sold;

15 (3) the allowance price for both the current and future control period
 16 allowances sold in each auction;

17 (4) alternative compliance payments; and

18 (5) fund balance used to support the appropriation.

19 The report shall also include detail on the amount of the SEIF available to each
 20 agency that receives funding through each required allocation:

21 (1) energy assistance;

22 (2) energy efficiency and conservation programs, low- and moderate-income
 23 sector;

24 (3) energy efficiency and conservation programs, all other sectors;

25 (4) renewable and clean energy programs and initiatives, education, and
 26 climate change programs;

27 (5) administrative expenditures;

28 (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and

29 (7) transfers made to other funds.

30 SECTION 39. AND BE IT FURTHER ENACTED, That \$57,074 in
 31 reimbursable funds and one regular position appropriated in the Department of

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cont

1 Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02)
 2 shall be deleted. The Governor shall develop a schedule for allocating this
 3 reimbursable fund reduction across the department as appropriate. The reduction
 4 under this section shall equal at least the amounts indicated for the budgetary types
 5 listed:

	<u>Fund</u>	<u>Amount</u>
6		
7	<u>General</u>	<u>\$28,137</u>
8	<u>Federal</u>	<u>28,937</u>

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9 SECTION 40. AND BE IT FURTHER ENACTED, That \$100,000 of the General
 10 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
 11 the General Fund appropriation for the Department of Juvenile Services (DJS) may
 12 not be expended unless, by September 1, 2012, DHR and DJS jointly submit a plan to
 13 the budget committees that outlines how the departments will budget for Interagency
 14 Rates Committee (IRC) rate increases in fiscal 2014 that will fully fund private child
 15 placement agencies licensed under COMAR 07.05 and private residential child care
 16 programs licensed under COMAR 14.31.05–07, including training costs and salary
 17 increases for residential child and youth care practitioners associated with new
 18 certification requirements.

143

19 SECTION 41. AND BE IT FURTHER ENACTED, That \$500,000 of the General
 20 Fund appropriation for the Department of General Services (DGS) may not be
 21 expended until DGS and the Department of Housing and Community Development
 22 (DHCD) submit a report to the budget committees providing additional information
 23 about the relocation of DHCD from Anne Arundel County to Prince George’s County.
 24 This report shall include:

25 (1) the proposed timeline for construction of the building, DHCD’s move, and
 26 the sale of the existing property;

27 (2) the short- and long-term operating and capital costs and program
 28 impacts of staying in the existing building versus moving to the new location;

29 (3) the financing plan for the new development, including any State
 30 assistance or debt, tax increment financing, and developer equity;

31 (4) existing operations and maintenance costs for the Anne Arundel County
 32 property and estimated annual all-in rent payments for the Prince George’s County
 33 property;

34 (5) efforts to ease the transition for existing DHCD employees that live in
 35 Anne Arundel County; and

36 (6) enumeration of the operational benefits that this move provides.

1 The report shall be submitted 45 days prior to the lease agreement being
 2 reviewed by the Board of Public Works and the budget committees shall have 45 days
 3 to review and comment. Funds restricted pending the receipt of a report may not be
 4 transferred by budget amendment or otherwise to any other purpose and shall revert
 5 to the General Fund if the report is not submitted to the budget committees.

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cont

6 SECTION 42. AND BE IT FURTHER ENACTED, That the following reductions
 7 of \$262,238,143 in General Fund appropriations contained in Section 1 of this Act are
 8 contingent upon the failure to enact SB 152 requiring local jurisdictions to contribute
 9 a portion of retirement costs for teachers.

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<u>Appropriation</u>	<u>Program</u>	<u>Contingent</u>
<u>Code</u>	<u>Title</u>	<u>Reduction</u>
		<u>Amount</u>
A15O00.01	<u>Disparity Grants</u>	<u>11,992,672</u>
	<u>Reduce Disparity Grants by 10%</u>	
A15O00.01	<u>Disparity Grants</u>	<u>19,583,662</u>
	<u>Eliminate Supplemental Disparity Grant</u>	
D15A05.16	<u>Governor's Office of Crime Control and</u>	
	<u>Prevention</u>	<u>20,768,000</u>
	<u>Eliminate Local Law Enforcement Grants</u>	
R00A02.01	<u>State Share of Foundation Program</u>	<u>128,752,660</u>
	<u>Eliminate GCEI</u>	
R00A02.01	<u>State Share of Foundation Program</u>	<u>44,774,042</u>
	<u>Reduce Per Pupil Foundation Amount</u>	
	<u>from \$6,761 to \$6,650</u>	
R00A02.02	<u>Compensatory Education</u>	<u>18,877,131</u>
	<u>Reduce Per Pupil Foundation Amount</u>	
	<u>from \$6,761 to \$6,650</u>	
R00A02.07	<u>Students with Disabilities</u>	<u>4,368,607</u>
	<u>Reduce Per Pupil Foundation Amount</u>	
	<u>from \$6,761 to \$6,650</u>	
R00A02.24	<u>Limited English Proficient</u>	<u>2,917,010</u>
	<u>Reduce Per Pupil Foundation Amount</u>	
	<u>from \$6,761 to \$6,650</u>	
R00A02.31	<u>Public Libraries</u>	<u>3,366,477</u>
	<u>Reduce Library Funding by 10%</u>	

BUDGET BILL

1	<u>R00A02.32</u>	<u>State Library Network</u>	<u>1,605,882</u>
2		<u>Reduce State Library Network Funding by</u>	
3		<u>10%</u>	
4	<u>R00A02.55</u>	<u>Teacher Development</u>	<u>5,232,000</u>
5		<u>Eliminate Teacher Quality</u>	
6		<u>Incentives/National Board Certification</u>	
7		<u>Fees</u>	

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cont

8 SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions
 9 of \$427,732,349 in General Fund appropriations contained in Section 1 of this Act are
 10 contingent upon the failure to enact SB 523 increasing General Fund revenues.

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	<u>Appropriation</u>	<u>Program</u>	<u>Contingent</u>
	<u>Code</u>	<u>Title</u>	<u>Reduction</u>
			<u>Amount</u>
14	<u>D40W01.12</u>	<u>Sustainable Communities Tax Credit</u>	<u>7,000,000</u>
15		<u>Eliminate Sustainable Communities Tax Credit</u>	
16	<u>F10A02.08</u>	<u>Statewide Expenses</u>	<u>33,800,000</u>
17		<u>Eliminate State employee cost-of-living</u>	
18		<u>adjustment</u>	
19	<u>M00L01.02</u>	<u>Community Services</u>	<u>800,000</u>
20		<u>Eliminate provider increases for Mental</u>	
21		<u>Hygiene Administration (MHA)</u>	
22	<u>M00L01.03</u>	<u>Community Services for Medicaid Recipients</u>	<u>2,300,000</u>
23		<u>Eliminate provider increases for MHA</u>	
24	<u>M00L05.01</u>	<u>Services and Institutional Operations</u>	<u>3,250,000</u>
25		<u>Reduce capacity at the Regional Institutes for</u>	
26		<u>Children and Adolescents (RICA); patients may</u>	
27		<u>be absorbed in private Residential Treatment</u>	
28		<u>Centers (RTC)</u>	
29	<u>M00L11.01</u>	<u>Services and Institutional Operations</u>	<u>3,250,000</u>
30		<u>Reduce capacity at the RICAs; patients may be</u>	
31		<u>absorbed in private RTCs</u>	
32	<u>M00M01.02</u>	<u>Community Services</u>	<u>8,600,000</u>
33		<u>Eliminate provider increases for the</u>	
34		<u>Developmental Disabilities Administration</u>	
35	<u>M00Q01.03</u>	<u>Medical Care Provider Reimbursements</u>	<u>100,761,000</u>
36		<u>Reduce outpatient service limit, Primary Adult</u>	

BUDGET BILL

1		<u>Care, managed care organization rate cut, and</u>	
2		<u>rate increases</u>	
3	<u>N00G00.01</u>	<u>Foster Care Maintenance Payments</u>	<u>1,400,000</u>
4		<u>Eliminate provider increases for foster care</u>	
5	<u>R00A02.07</u>	<u>Students with Disabilities</u>	<u>2,100,000</u>
6		<u>Eliminate provider increases for nonpublic</u>	
7		<u>placements</u>	
8	<u>R62I00.03</u>	<u>Joseph A. Sellinger Formula for Aid to</u>	
9		<u>Non-Public Institutions of Higher Education</u>	<u>3,844,596</u>
10		<u>Reduce nonpublic higher education grants by</u>	
11		<u>10%</u>	
12	<u>R62I00.05</u>	<u>The Senator John A. Cade Funding Formula for</u>	
13		<u>the Distribution of Funds to Community</u>	
14		<u>Colleges</u>	<u>19,917,611</u>
15		<u>Reduce funding for community colleges 10%</u>	
16		<u>below the Budget Reconciliation and Financing</u>	
17		<u>Act</u>	
18	<u>R62I00.12</u>	<u>Senatorial Scholarships</u>	<u>6,486,000</u>
19		<u>Eliminate Senatorial scholarships</u>	
20	<u>R62I00.15</u>	<u>Delegate Scholarships</u>	<u>5,351,937</u>
21		<u>Eliminate Delegate scholarships</u>	
22	<u>R75T00.01</u>	<u>Support for State Operated Institutions of</u>	
23		<u>Higher Education</u>	<u>115,471,205</u>
24		<u>Reduce public higher education 10%</u>	
25	<u>T00F00.12</u>	<u>Maryland Biotechnology Investment Tax Credit</u>	
26		<u>Reserve Fund</u>	<u>8,000,000</u>
27		<u>Eliminate Biotechnology Tax Credit</u>	
28	<u>T50T01.03</u>	<u>Maryland Stem Cell Research Fund</u>	<u>10,400,000</u>
29		<u>Eliminate Stem Cell Research Fund</u>	
30	<u>Statewide</u>	<u>Increase employee share of health insurance</u>	
31		<u>costs, provided that on or before June 1, 2012,</u>	
32		<u>the Governor shall submit a schedule to the</u>	
33		<u>Board of Public Works to allocate the statewide</u>	
34		<u>reduction of \$15,000,000 and shall take such</u>	
35		<u>actions as necessary to implement the</u>	
36		<u>reductions.</u>	<u>15,000,000</u>

- 1 total of all proposed appropriations and the total of all estimated revenues available to
- 2 pay the appropriations for the 2013 fiscal year is submitted:

BUDGET SUMMARY (\$)

1			
2			
	Fiscal Year 2012		
3	General Fund Balance, June 30, 2011		
4	available for 2012 Operations		990,115,128
5	2012 Estimated Revenues (all funds)		33,890,309,495
6	Reimbursement from reserve for Sustainable Community		
7	Tax Credits		4,006,176
8	Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
9	Transfer from other funds – 2011 Session		36,403,007
10	Transfer from other capital related funds – 2011 Session		189,131,115
11	Transfers from other funds contingent upon legislation		2,800,000
12	2012 Appropriations as amended (all funds)	34,546,991,641	
13	2012 Deficiencies (all funds)	325,561,867	
14	Estimated Agency General Fund Reversions	<u>(37,134,750)</u>	
15	Subtotal Appropriations (all funds)		<u>34,835,418,758</u>
16			
17	2012 General Funds Reserved for 2013 Operations		285,346,163
18			
	Fiscal Year 2013		
19	2012 General Funds Reserved for 2013 Operations		285,346,163
20	2013 Estimated Revenues (all funds)		35,298,393,568
21	Reimbursement from reserve for Sustainable Community		
22	Tax Credits		6,767,363
23	Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
24	Transfer from the Revenue Stabilization Account		315,000,000
25	Transfer from other funds contingent upon legislation		1,793,592
26	Transfers from other capital related funds contingent		
27	upon legislation		99,481,649
28	2013 Appropriations (all funds)	36,253,737,682	

BUDGET BILL

1	General Fund Reductions contingent upon		
2	legislation	(367,560,970)	
3	Estimated Agency General Fund Reversions	<u>(35,000,000)</u>	
4			
5	Subtotal Appropriations (all funds)		<u>35,851,176,712</u>
6			
7	2013 General Fund Unappropriated Balance		163,605,623

SENATE BILL 152

B1

2lr0115
CF HB 87

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

Introduced and read first time: January 18, 2012

Assigned to: Budget and Taxation

A BILL ENTITLED

1 AN ACT concerning

2 **Budget Reconciliation and Financing Act of 2012**

3 FOR the purpose of altering or repealing certain required appropriations; altering the
4 distribution of certain revenues; altering or repealing certain funding
5 requirements; altering the authorized use of certain funds; authorizing the
6 transfer of certain funds; repealing certain requirements for a certain notice
7 relating to abandoned property to be published in certain newspapers; requiring
8 the Comptroller to maintain, or cause to be maintained, an abandoned property
9 database containing the names and last known addresses, if any, of persons
10 listed in certain reports; requiring the Comptroller to maintain, or cause to be
11 maintained, a certain Internet Web site relating to the abandoned property
12 database; requiring the Comptroller to publish certain notices of a certain
13 Internet Web site; altering the distribution of certain traffic conviction
14 surcharges; requiring the State Court Administrator to submit a certain annual
15 report on or before a certain date; altering certain categories required to be
16 included in certain annual budgets of county boards of education; prohibiting a
17 county council or board of county commissioners from reducing a certain budget
18 amount for a county board of education; authorizing the State to deduct a
19 certain amount under certain circumstances from certain State funds that
20 would otherwise be paid to certain county boards of education; requiring the
21 State to provide a certain grant to a county board of education in a certain fiscal
22 year if certain funding provided to a county board decreases by a certain
23 amount; providing a certain exception to a certain requirement that certain
24 money is to be included in the budget bill; altering certain State education
25 funding for certain fiscal years; altering certain fees; ~~establishing the~~
26 ~~Developmental Disabilities Trust Fund as a special fund to be used for certain~~
27 ~~purposes; providing for a certain assessment on certain day care centers;~~
28 requiring certain managed care organizations to operate without restricted

1

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.



1 enrollment in all jurisdictions of the State or remit a certain amount of money
 2 at certain times to the Maryland Medical Assistance Program; requiring the
 3 Department to use certain money to fund the statewide rural enrollment
 4 supplemental payments made by the Department under a certain provision of
 5 law; repealing a requirement for a certain payment to certain nursing facilities
 6 under certain circumstances; altering a certain authority for the Health
 7 Services Cost Review Commission to adopt certain regulations under certain
 8 circumstances; requiring a certain nonprofit health service plan to provide a
 9 certain subsidy; altering the percentage of the amount that may be assessed in
 10 the aggregate on certain nursing facilities; providing that the State has no
 11 interest in the assets of the Injured Workers' Insurance Fund and that all
 12 revenues, money, and assets of the Fund belong to the Fund and are held in
 13 trust for certain persons; prohibiting the State from borrowing, appropriating,
 14 or directing payments from the Fund for any purpose; prohibiting the
 15 dissolution of the Fund; requiring that certain money received by the State as a
 16 result of a certain multistate-federal settlement of foreclosure misconduct
 17 claims be expended only in a certain manner; providing that the settlement
 18 money is not subject to transfer by budget amendment; requiring that beginning
 19 with a certain fiscal year the Governor include in the budget bill a certain
 20 appropriation of the settlement money to the Dedicated Purpose Account;
 21 altering certain commissions for certain licensed agents for a certain fiscal year;
 22 requiring ~~counties~~ county boards of education to pay a certain portion of certain
 23 employer contributions for certain members of the Teachers' Retirement System
 24 or the Teachers' Pension System; requiring the Board of Trustees for the State
 25 Retirement and Pension System to ~~establish a certain local contribution rate in~~
 26 ~~a certain manner for certain fiscal years;~~ include a separate certification of a
 27 certain normal contribution rate in the certification of certain rates; providing
 28 for the manner of payment by certain ~~counties~~ county boards of education for
 29 certain employer contributions; requiring certain ~~counties~~ county boards of
 30 education to make certain payments of certain employer contributions in certain
 31 fiscal years; requiring the Comptroller to ~~exercise the right of setoff against~~
 32 ~~withhold certain delinquent amounts from any money due or becoming due~~
 33 under certain circumstances; requiring the Maryland Aviation Administration
 34 Fire Rescue Service to charge a certain ambulance transport fee; altering a
 35 certain requirement for the Maryland Transit Administration to set certain fare
 36 prices to include a certain percentage from a certain Consumer Price Index;
 37 authorizing the Department of Health and Mental Hygiene to make certain
 38 changes to a certain methodology in connection with a certain Value Based
 39 Purchasing Initiative for a certain calendar year; altering the time period
 40 during which a certain education index adjustment is to be updated; altering
 41 certain criteria and methodology to be used in updating a certain education
 42 index adjustment; ~~altering a certain exemption from certain income taxes for~~
 43 ~~certain individuals and married couples under certain circumstances; altering a~~
 44 ~~certain reduction for a certain individual who elects to itemize certain~~
 45 ~~deductions under certain circumstances; providing that the sales and use tax~~
 46 ~~applies to the sale or use of certain digital products; providing that for purposes~~
 47 ~~of certain provisions of the sales and use tax law certain persons shall be~~

~~presumed under certain circumstances to have an agent, canvasser, representative, salesman, independent contractor, or solicitor operating in the State for certain purposes; providing that a certain presumption may be rebutted by certain proof; altering a certain tax rate for certain tobacco products; providing that, for purposes of the recordation tax, secured debt with respect to certain mortgages, deeds of trust, and other security interests in real property securing a guarantee of repayment of a loan for a certain amount is deemed to be incurred as debt is incurred on the guaranteed loan and, with respect to those mortgages, deeds of trust, and other security interests, the recordation tax applies in a certain manner; repealing a certain exemption to the sales and use tax for precious metal bullion or coins; repealing a certain exemption to the sales and use tax for certain sales of manufactured homes; repealing a certain exemption to the sales and use tax for certain sales in the form of a demurrage charge; repealing certain credits allowed against certain taxes for the purchase of Maryland mined coal; repealing a certain modification for purposes of determining Maryland taxable income for certain public utilities; repealing a certain credit against the State income tax for certain public utilities; altering certain State education funding for a certain fiscal year, subject to a certain contingency; authorizing certain transfers subject to a certain contingency; requiring the Governor to include a certain transfer in the budget bill for a certain fiscal year; declaring the intent of the General Assembly; repealing certain provisions relating to payment of overpayment of retirement contributions for certain members of the Teachers' Retirement System or the Teachers' Pension System; setting certain limits on increases in payments to certain providers for a certain fiscal year; requiring the Health Services Cost Review Commission to approve certain remittances to support the general operations of the Medicaid program; authorizing a certain reduction to the remittances; requiring that the Governor transfer a certain amount from the Injured Workers' Insurance Fund to the General Fund under certain circumstances; requiring that certain money received by the State as a result of a certain approved merger between Exelon Corporation and Constellation Energy Group be expended only in a certain manner; providing that the settlement money is not subject to transfer by budget amendment; requiring each county to appropriate to the county board of education certain amounts; requiring that for a certain fiscal year a certain maintenance of effort amount be calculated in a certain manner; defining certain terms; altering certain definitions; providing for the application and construction of certain provisions of this Act; making the provisions of this Act severable; providing for the effective dates of this Act; and generally relating to the financing of State government.~~

1
cont

41 BY adding to

42 Article 24 – Political Subdivisions – Miscellaneous Provisions

43 Section 9–1105

44 Annotated Code of Maryland

45 (2011 Replacement Volume)

- 1 BY repealing
 2 Article – Commercial Law
 3 Section 17–311(a), (b), and (c)
 4 Annotated Code of Maryland
 5 (2005 Replacement Volume and 2011 Supplement)
- 6 BY adding to
 7 Article – Commercial Law
 8 Section 17–311(a), (b), and (c)
 9 Annotated Code of Maryland
 10 (2005 Replacement Volume and 2011 Supplement)
- 11 BY repealing and reenacting, with amendments,
 12 Article – Courts and Judicial Proceedings
 13 Section 7–301(f)
 14 Annotated Code of Maryland
 15 (2006 Replacement Volume and 2011 Supplement)
- 16 BY repealing and reenacting, with amendments,
 17 Article – Economic Development
 18 Section 10–523(3)(i)
 19 Annotated Code of Maryland
 20 (2008 Volume and 2011 Supplement)
- 21 BY repealing and reenacting, with amendments,
 22 Article – Education
 23 Section 5–101(b)(4), 5–103(c), 5–202(a)(13) and (i), 5–206(f)(2), 16–305(c)(1)(i),
 24 16–512(a)(1), and 17–104(a)(1)
 25 Annotated Code of Maryland
 26 (2008 Replacement Volume and 2011 Supplement)
- 27 BY adding to
 28 Article – Education
 29 Section 5–202(j), 16–305(c)(1)(iv), 16–512(a)(4), and 17–104(a)(3)
 30 Annotated Code of Maryland
 31 (2008 Replacement Volume and 2011 Supplement)
- 32 BY repealing and reenacting, with amendments,
 33 Article – Environment
 34 Section 7–604(b) and (h) and 9–1707(f)(6)
 35 Annotated Code of Maryland
 36 (2007 Replacement Volume and 2011 Supplement)
- 37 BY repealing and reenacting, without amendments,
 38 Article – Environment
 39 Section 9–1707(f)(1)
 40 Annotated Code of Maryland

1 (2007 Replacement Volume and 2011 Supplement)

2 ~~BY adding to~~
 3 ~~Article – Financial Institutions~~
 4 ~~Section 13-1114(g)(3)(iv)~~
 5 ~~Annotated Code of Maryland~~
 6 ~~(2011 Replacement Volume and 2011 Supplement)~~

7 BY repealing and reenacting, with amendments,
 8 Article – Health – General
 9 Section ~~4-217(e)(1)~~, 15-117(b) and (c), 19-214(b) and (c), and 19-310.1(b)(2)
 10 Annotated Code of Maryland
 11 (2009 Replacement Volume and 2011 Supplement)

12 BY adding to
 13 Article – Health – General
 14 Section ~~7-207, 14-207, and 14-305~~ 15-102.8
 15 Annotated Code of Maryland
 16 (2009 Replacement Volume and 2011 Supplement)

17 BY repealing and reenacting, with amendments,
 18 Article – Insurance
 19 Section 14-106(d), 14-106.1, and 14-504(e)
 20 Annotated Code of Maryland
 21 (2011 Replacement Volume)

22 BY repealing
 23 Article – Labor and Employment
 24 Section 10-127
 25 Annotated Code of Maryland
 26 (2008 Replacement Volume and 2011 Supplement)

27 BY adding to
 28 Article – Labor and Employment
 29 Section 10-127
 30 Annotated Code of Maryland
 31 (2008 Replacement Volume and 2011 Supplement)

32 BY adding to
 33 Article – State Finance and Procurement
 34 Section 7-310.1
 35 Annotated Code of Maryland
 36 (2009 Replacement Volume and 2011 Supplement)

37 BY repealing and reenacting, with amendments,
 38 Article – State Government
 39 Section 9-117(a)(1), ~~9-1604(b)(1)(vi)~~, and 12-203

1
cont

1 Annotated Code of Maryland
2 (2009 Replacement Volume and 2011 Supplement)

3 BY repealing and reenacting, with amendments,
4 Article – State Personnel and Pensions
5 Section 21–304(a) and (b) and 21–308(a)(1)
6 Annotated Code of Maryland
7 (2009 Replacement Volume and 2011 Supplement)

8 BY repealing and reenacting, without amendments,
9 Article – State Personnel and Pensions
10 Section 21–125(b) and 21–304(c)
11 Annotated Code of Maryland
12 (2009 Replacement Volume and 2011 Supplement)

13 BY adding to
14 Article – State Personnel and Pensions
15 Section 21–309.1
16 Annotated Code of Maryland
17 (2009 Replacement Volume and 2011 Supplement)

18 BY repealing
19 Article – Tax – General
20 Section 2–608(c), (d), (e), and (f), ~~8–406(b), 10–306(e), 10–704.1, 10–708, 11–202,~~
21 ~~11–213, and 11–214.1~~
22 Annotated Code of Maryland
23 (2010 Replacement Volume and 2011 Supplement)

24 BY repealing and reenacting, with amendments,
25 Article – Tax – General
26 Section 2–1104(b)
27 Annotated Code of Maryland
28 (2010 Replacement Volume and 2011 Supplement)

29 BY repealing and reenacting, with amendments,
30 Article – Transportation
31 Section 4–321(e), 7–208(b–1), and 12–118(e)(2)
32 Annotated Code of Maryland
33 (2009 Replacement Volume and 2011 Supplement)
34 (As enacted by Chapter 500 of the Acts of the General Assembly of 2009)

35 BY adding to
36 Article – Transportation
37 Section 5–415
38 Annotated Code of Maryland
39 (2008 Replacement Volume and 2010 Supplement)

1 BY repealing and reenacting, with amendments,
 2 Chapter 193 of the Acts of the General Assembly of 2005
 3 Section 3

4 BY repealing and reenacting, with amendments,
 5 Chapter 2 of the Acts of the General Assembly of the Special Session of 2007
 6 Section 13(a)

7 BY repealing and reenacting, with amendments,
 8 Chapter 397 of the Acts of the General Assembly of 2011
 9 Section 11

10 ~~BY repealing and reenacting, with amendments,~~
 11 ~~Article – Tax – General~~
 12 ~~Section 2 1104(b), 10 211(b), 10 218(b), 11 101, 11 102(a), 11 217(b),~~
 13 ~~11 701(b) and 12 105(b)~~
 14 ~~Annotated Code of Maryland~~
 15 ~~(2010 Replacement Volume and 2011 Supplement)~~

1
cont

16 ~~BY adding to~~
 17 ~~Article – Tax – General~~
 18 ~~Section 11 221(d) and 11 701.1~~
 19 ~~Annotated Code of Maryland~~
 20 ~~(2010 Replacement Volume and 2011 Supplement)~~

21 ~~BY adding to~~
 22 ~~Article – Tax – Property~~
 23 ~~Section 12 105(f)(7)~~
 24 ~~Annotated Code of Maryland~~
 25 ~~(2007 Replacement Volume and 2011 Supplement)~~

26 BY repealing
 27 Article – Education
 28 Section 5–203
 29 Annotated Code of Maryland
 30 (2008 Replacement Volume and 2011 Supplement)

31 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
 32 MARYLAND, That the Laws of Maryland read as follows:

33 Article 24 – Political Subdivisions – Miscellaneous Provisions

34 9–1105.

24

35 THE GOVERNOR SHALL INCLUDE IN THE BUDGET BILL FOR EACH FISCAL
 36 YEAR A GENERAL FUND APPROPRIATION FOR THE FOLLOWING TEACHER
 37 RETIREMENT SUPPLEMENTAL GRANTS TO THE COUNTIES:

1 (c) The Administrator is not required to publish in the notice any item
2 valued at less than \$100 unless the Administrator considers the publication to be in
3 the public interest.]

4 (A) IN THIS SECTION, "ABANDONED PROPERTY DATABASE" MEANS AN
5 ELECTRONIC DATABASE CONTAINING THE NAMES AND LAST KNOWN
6 ADDRESSES, IF ANY, OF PERSONS WHO APPEAR TO BE OWNERS OF ABANDONED
7 PROPERTY.

8 (B) (1) THE ADMINISTRATOR SHALL MAINTAIN, OR CAUSE TO BE
9 MAINTAINED, AN ABANDONED PROPERTY DATABASE.

10 (2) WITHIN 365 DAYS AFTER THE FILING OF A REPORT REQUIRED
11 BY § 17-310 OF THIS SUBTITLE, THE ADMINISTRATOR SHALL ADD TO THE
12 ABANDONED PROPERTY DATABASE THE NAMES AND LAST KNOWN ADDRESSES,
13 IF ANY, OF PERSONS LISTED IN THE REPORT.

14 (3) THE ADMINISTRATOR SHALL MAINTAIN, OR CAUSE TO BE
15 MAINTAINED, AN INTERNET WEB SITE THAT:

16 (I) PROVIDES REASONABLE MEANS BY WHICH A PERSON
17 MAY SEARCH THE ABANDONED PROPERTY DATABASE REQUIRED BY THIS
18 SUBSECTION;

19 (II) CONTAINS A STATEMENT THAT INFORMATION
20 CONCERNING THE AMOUNT OR DESCRIPTION OF THE PROPERTY AND THE NAME
21 AND ADDRESS OF THE PERSON WHO HELD THE PROPERTY MAY BE OBTAINED BY
22 ANY PERSON WHO POSSESSES AN INTEREST IN THE PROPERTY, BY ADDRESSING
23 AN INQUIRY TO THE ADMINISTRATOR;

24 (III) CONTAINS A STATEMENT THAT A PROOF OF CLAIM MAY
25 BE PRESENTED BY THE OWNER TO THE ADMINISTRATOR; AND

26 (IV) INCLUDES A LINK TO AN ABANDONED PROPERTY CLAIM
27 FORM.

28 (C) (1) THE ADMINISTRATOR SHALL PUBLISH NOTICE OF THE
29 INTERNET WEB SITE REQUIRED BY SUBSECTION (B)(3) OF THIS SECTION.

30 (2) THE NOTICE SHALL:

31 (I) BE PUBLISHED AT LEAST ONCE EACH CALENDAR
32 QUARTER IN ONE OR MORE NEWSPAPERS OF GENERAL CIRCULATION IN EACH
33 COUNTY OF THE STATE; AND

1 (II) CONTAIN:

2 1. A STATEMENT THAT THE ADMINISTRATOR
3 MAINTAINS RECORDS OF THE NAMES AND LAST KNOWN ADDRESSES, IF ANY, OF
4 PERSONS WHO APPEAR TO BE OWNERS OF ABANDONED PROPERTY;

5 2. A STATEMENT THAT ANY PERSON MAY SEARCH
6 THE ADMINISTRATOR'S ABANDONED PROPERTY RECORDS THROUGH THE
7 ADMINISTRATOR'S INTERNET WEB SITE; AND

8 3. THE ADDRESS OF THE INTERNET WEB SITE.

9 Article – Courts and Judicial Proceedings

10 7-301.

11 (f) (1) This subsection does not apply to a traffic case under § 21-202.1, §
12 21-809, or § 21-810 of the Transportation Article or to a parking or impounding case.

13 (2) In a traffic case under subsection (a)(1) of this section the court
14 shall add a \$7.50 surcharge to the court costs imposed by the court.

15 (3) (i) The Comptroller annually shall credit the surcharges
16 collected under this subsection as provided in this paragraph.

17 (ii) An amount annually as set forth in the State budget shall be
18 distributed for the Charles W. Riley Fire and Emergency Medical Services Tuition
19 Reimbursement Program as established in § 18-603 of the Education Article.

20 (iii) After the distribution under subparagraph (ii) of this
21 paragraph, [subject to subparagraph (iv) of this paragraph,] \$200,000 SHALL BE
22 DISTRIBUTED TO THE MARYLAND STATE FIREMEN'S ASSOCIATION.

23 (IV) AFTER THE DISTRIBUTION UNDER SUBPARAGRAPHS (II)
24 AND (III) OF THIS PARAGRAPH AND UNTIL A TOTAL OF \$20,000,000 HAS BEEN
25 DISTRIBUTED TO THE VOLUNTEER COMPANY ASSISTANCE FUND SINCE THE
26 ESTABLISHMENT OF THE SURCHARGE UNDER THIS SUBSECTION, THE
27 REMAINDER SHALL BE CREDITED TO THE VOLUNTEER COMPANY ASSISTANCE
28 FUND TO BE USED IN ACCORDANCE WITH THE PROVISIONS OF TITLE 8,
29 SUBTITLE 2 OF THE PUBLIC SAFETY ARTICLE.

30 (V) AFTER A TOTAL OF \$20,000,000 HAS BEEN
31 DISTRIBUTED TO THE VOLUNTEER COMPANY ASSISTANCE FUND, 100% of the

1 remainder shall be credited to the Maryland Emergency Medical Systems Operation
2 Fund established under § 13-955 of the Transportation Article.

3 (VI) ON OR BEFORE SEPTEMBER 1 OF EACH YEAR UNTIL
4 \$20,000,000 HAS BEEN DISTRIBUTED TO THE VOLUNTEER COMPANY
5 ASSISTANCE FUND, THE STATE COURT ADMINISTRATOR SHALL SUBMIT A
6 REPORT TO THE SENATE BUDGET AND TAXATION COMMITTEE AND THE HOUSE
7 APPROPRIATIONS COMMITTEE, IN ACCORDANCE WITH § 2-1246 OF THE STATE
8 GOVERNMENT ARTICLE, ON THE AMOUNT OF REVENUE DISTRIBUTED TO THE
9 VOLUNTEER COMPANY ASSISTANCE FUND UNDER THIS PARAGRAPH.

10 [(iv) For fiscal years 2012 and 2013 only, before the distribution
11 to the Maryland Emergency Medical Systems Operation Fund under subparagraph
12 (iii) of this paragraph, from the surcharges collected under this subsection, an amount
13 equal to \$8,201,311 for fiscal year 2012 and \$2,114,000 for fiscal year 2013 shall be
14 credited to the Volunteer Company Assistance Fund to be used in accordance with the
15 provisions of Title 8, Subtitle 2 of the Public Safety Article.]

16 **Article – Economic Development**

17 10-523.

18 (3) (i) To assist the Corporation in complying with subsection (c) of
19 this section, the Governor shall include each year in the State budget bill an
20 appropriation to the Corporation for rural business development and assistance as
21 follows:

- 22 1. for EACH OF THE fiscal [year] YEARS 2011
23 THROUGH 2014, \$2,750,000; AND
- 24 2. [for fiscal year 2012, \$2,750,000;
- 25 3. for fiscal year 2013, \$3,000,000; and
- 26 4.] for each of THE fiscal years [2014] 2015 through
27 2020, \$4,000,000.

28 **Article – Education**

29 5-101.

30 (b) The budget shall be prepared to include the following categories:

31 (4) School Construction Fund, requested appropriations:

32 (i) Land for school sites;

1 (ii) Buildings and the equipment that will be an integral part of
2 a building by project;

3 (iii) School site improvement by project;

4 (iv) Remodeling by project;

5 (v) Additional equipment by project; [and]

6 (vi) Debt service; AND

7 (VII) AN AMOUNT THAT IS ADEQUATE TO SATISFY A FINAL
8 COURT JUDGMENT THAT, AFTER EXHAUSTION OF THE RIGHTS OF APPEAL, IS
9 RENDERED AGAINST THE COUNTY BOARD OF EDUCATION OR ANY OF ITS
10 OFFICERS OR EMPLOYEES.

11 5-103.

12 (c) If a county council or board of county commissioners does not approve the
13 amount requested in the budget that is more than the amount required by §
14 5-202(d)(1)(i) of this title:

15 (1) The county council or board of county commissioners [shall]:

16 (I) MAY NOT REDUCE THE AMOUNT REQUESTED IN THE
17 BUDGET THAT IS DEDICATED TO SATISFYING A FINAL COURT JUDGMENT; AND

18 (II) SHALL indicate in writing, within 15 days after the
19 adoption of the budget, which major categories of the annual budget have been
20 reduced and the reason for the reduction; and

21 (2) The county board shall submit to the county governing body,
22 within 30 days after the adoption of the budget, a report indicating how the alterations
23 to the budget will be implemented, accompanied by reasonable supporting detail and
24 analysis.

25 5-202.

26 (i) (1) In this subsection, “total direct education aid” means the total
27 financial assistance provided by the State to a county board under the following
28 programs:

29 (i) Funding for the foundation program including funds for the
30 Geographic Cost of Education under this section;

- 1 (ii) Transportation aid under § 5–205 of this subtitle;
- 2 (iii) Funding for compensatory education under § 5–207 of this
3 subtitle;
- 4 (iv) Funding for students with limited English proficiency under
5 § 5–208 of this subtitle;
- 6 (v) Funding for special education students under § 5–209 of this
7 subtitle;
- 8 (vi) Funding for the guaranteed tax base program under § 5–210
9 of this subtitle; and
- 10 (vii) Funding for grants provided under this subsection.

11 (2) For fiscal year 2012 only, if a county board’s total direct education
12 aid in the current fiscal year is less than the prior fiscal year by more than 6.5%, then
13 the State shall provide a grant to the county board in an amount necessary to ensure
14 that a decrease in total direct education aid is not more than 6.5%.

15 (3) FOR FISCAL YEAR 2013 ONLY, IF A COUNTY BOARD’S TOTAL
16 DIRECT EDUCATION AID IN THE CURRENT FISCAL YEAR IS LESS THAN THE
17 PRIOR FISCAL YEAR BY MORE THAN 5%, THEN THE STATE SHALL PROVIDE A
18 GRANT TO THE COUNTY BOARD IN AN AMOUNT NECESSARY TO ENSURE THAT A
19 DECREASE IN TOTAL DIRECT EDUCATION AID IS NOT MORE THAN 5%.

20 (J) **IF A FINAL COURT JUDGMENT REQUIRES THE STATE TO INCLUDE IN**
21 **THE BUDGET BILL MONEY TO SATISFY A JUDGMENT AGAINST THE COUNTY**
22 **BOARD OF EDUCATION, THE STATE MAY DEDUCT THAT AMOUNT FROM ANY**
23 **OTHER STATE FUNDS THAT WOULD OTHERWISE BE PAID TO THE COUNTY BOARD**
24 **OF EDUCATION UNDER THIS SUBTITLE.**

25 5–206.

26 (f) (2) **[The] IN FISCAL YEAR 2013 AND IN EACH FISCAL YEAR**
27 **THEREAFTER, THE funding level for a county is[:**

28 (i) In fiscal year 2011,] the following amounts for the following
29 counties:

30	1 (I)	Allegany County	\$97,791;
31	2 (II)	Anne Arundel County.....	\$506,038;
32	3 (III)	Baltimore City	\$1,387,924;

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cont

2

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1	4. <u>(IV)</u>	Baltimore County	\$874,227;
2	5. <u>(V)</u>	Calvert County	\$38,292;
3	6. <u>(VI)</u>	Caroline County.....	\$50,074;
4	7. <u>(VII)</u>	Carroll County	\$137,261;
5	8. <u>(VIII)</u>	Cecil County.....	\$96,024;
6	9. <u>(IX)</u>	Charles County	\$50,074;
7	10. <u>(X)</u>	Dorchester County.....	\$38,292;
8	11. <u>(XI)</u>	Frederick County.....	\$182,622;
9	12. <u>(XII)</u>	Garrett County	\$38,292;
10	13. <u>(XIII)</u>	Harford County.....	\$217,379;
11	14. <u>(XIV)</u>	Howard County.....	\$87,776;
12	15. <u>(XV)</u>	Kent County.....	\$38,292;
13	16. <u>(XVI)</u>	Montgomery County	\$602,651;
14	17. <u>(XVII)</u>	Prince George's County	\$1,209,426;
15	18. <u>(XVIII)</u>	Queen Anne's County	\$50,074;
16	19. <u>(XIX)</u>	St. Mary's County	\$50,074;
17	20. <u>(XX)</u>	Somerset County	\$38,292;
18	21. <u>(XXI)</u>	Talbot County	\$38,292;
19	22. <u>(XXII)</u>	Washington County	\$134,904;
20	23. <u>(XXIII)</u>	Wicomico County	\$106,627; and
21	24. <u>(XXIV)</u>	Worcester County	\$38,292[; and

22 (ii) In fiscal year 2012 and in each fiscal year thereafter, the
 23 funding level for the county for the prior fiscal year].

1 16-305.

2 (c) (1) (i) The total State operating fund per full-time equivalent
3 student to the community colleges for each fiscal year **OTHER THAN FISCAL YEAR**
4 **2013**, as requested by the Governor shall be:

5 1. In fiscal year 2009, not less than an amount equal to
6 26.25% of the State's General Fund appropriation per full-time equivalent student to
7 the 4-year public institutions of higher education in the State as designated by the
8 Commission for the purpose of administering the Joseph A. Sellinger Program under
9 Title 17 of this article in the previous fiscal year;

10 2. In fiscal year 2010, not less than an amount equal to
11 23.6% of the State's General Fund appropriation per full-time equivalent student to
12 the 4-year public institutions of higher education in the State as designated by the
13 Commission for the purpose of administering the Joseph A. Sellinger Program under
14 Title 17 of this article in the same fiscal year;

15 3. In fiscal year 2011, not less than an amount equal to
16 21.8% of the State's General Fund appropriation per full-time equivalent student to
17 the 4-year public institutions of higher education in the State as designated by the
18 Commission for the purpose of administering the Joseph A. Sellinger Program under
19 Title 17 of this article in the same fiscal year;

20 4. In fiscal year 2012, not less than an amount equal to
21 20% of the State's General Fund appropriation per full-time equivalent student to the
22 4-year public institutions of higher education in the State as designated by the
23 Commission for the purpose of administering the Joseph A. Sellinger Program under
24 Title 17 of this article in the same fiscal year;

25 [5. In fiscal year 2013, not less than an amount equal to
26 19% of the State's General Fund appropriation per full-time equivalent student to the
27 4-year public institutions of higher education in the State as designated by the
28 Commission for the purpose of administering the Joseph A. Sellinger Program under
29 Title 17 of this article in the same fiscal year;]

30 [6.] 5. In ~~EACH OF~~ fiscal ~~{year}~~ ~~YEARS~~ 2014 ~~THROUGH~~
31 ~~2017~~, not less than an amount equal to ~~[19%, AN AMOUNT THAT IS THE GREATER~~
32 ~~OF 19.3%~~ of the State's General Fund appropriation per full-time equivalent student
33 to the 4-year public institutions of higher education in the State as designated by the
34 Commission for the purpose of administering the Joseph A. Sellinger Program under
35 Title 17 of this article in the same fiscal year] ~~\$1,839.43~~ \$1,839.47 ~~PER~~
36 FULL-TIME EQUIVALENT STUDENT;

1 ~~7.~~ 6. In fiscal year 2015, ~~not less than an amount equal to~~
 2 ~~19.5%~~ AN AMOUNT THAT IS THE GREATER OF 18.8% of the State's General Fund
 3 appropriation per full-time equivalent student to the 4-year public institutions of
 4 higher education in the State as designated by the Commission for the purpose of
 5 administering the Joseph A. Sellinger Program under Title 17 of this article in the
 6 same fiscal year OR \$1,839.47 PER FULL-TIME EQUIVALENT STUDENT;

7 ~~8.~~ 7. In fiscal year 2016, ~~not less than an amount equal to~~
 8 ~~21%~~ AN AMOUNT THAT IS THE GREATER OF 18.4% of the State's General Fund
 9 appropriation per full-time equivalent student to the 4-year public institutions of
 10 higher education in the State as designated by the Commission for the purpose of
 11 administering the Joseph A. Sellinger Program under Title 17 of this article in the
 12 same fiscal year OR \$1,839.47 PER FULL-TIME EQUIVALENT STUDENT;

13 ~~9.~~ 8. In fiscal year 2017, ~~not less than an amount equal to~~
 14 ~~22%~~ AN AMOUNT THAT IS THE GREATER OF 17.9% of the State's General Fund
 15 appropriation per full-time equivalent student to the 4-year public institutions of
 16 higher education in the State as designated by the Commission for the purpose of
 17 administering the Joseph A. Sellinger Program under Title 17 of this article in the
 18 same fiscal year OR \$1,839.47 PER FULL-TIME EQUIVALENT STUDENT;

19 ~~10.] 6.~~ 9. In fiscal year 2018, not less than an amount
 20 equal to [23%] ~~19.69%~~ 19.7% of the State's General Fund appropriation per full-time
 21 equivalent student to the 4-year public institutions of higher education in the State as
 22 designated by the Commission for the purpose of administering the Joseph A.
 23 Sellinger Program under Title 17 of this article in the same fiscal year;

24 [11.] ~~7.~~ 10. In fiscal year 2019, not less than an amount
 25 equal to [24%] 21% of the State's General Fund appropriation per full-time
 26 equivalent student to the 4-year public institutions of higher education in the State as
 27 designated by the Commission for the purpose of administering the Joseph A.
 28 Sellinger Program under Title 17 of this article in the same fiscal year;

29 [12.] ~~8.~~ 11. In fiscal year 2020, not less than an amount
 30 equal to [25%] 23% of the State's General Fund appropriation per full-time
 31 equivalent student to the 4-year public institutions of higher education in the State as
 32 designated by the Commission for the purpose of administering the Joseph A.
 33 Sellinger Program under Title 17 of this article in the same fiscal year;

34 [13.] ~~9.~~ 12. In fiscal year 2021, not less than an amount
 35 equal to [26%] 25% of the State's General Fund appropriation per full-time
 36 equivalent student to the 4-year public institutions of higher education in the State as
 37 designated by the Commission for the purpose of administering the Joseph A.
 38 Sellinger Program under Title 17 of this article in the same fiscal year;

1 [14.] ~~10.~~ 13. In fiscal year 2022, not less than an amount
2 equal to [27.5%] **27%** of the State’s General Fund appropriation per full-time
3 equivalent student to the 4-year public institutions of higher education in the State as
4 designated by the Commission for the purpose of administering the Joseph A.
5 Sellinger Program under Title 17 of this article in the same fiscal year; and

6 [15.] ~~11.~~ 14. In fiscal year 2023 and each fiscal year
7 thereafter, not less than an amount equal to 29% of the State’s General Fund
8 appropriation per full-time equivalent student to the 4-year public institutions of
9 higher education in the State as designated by the Commission for the purpose of
10 administering the Joseph A. Sellinger Program under Title 17 of this article in the
11 same fiscal year.

12 (IV) IN FISCAL YEAR 2013, THE TOTAL STATE OPERATING
13 FUNDS FOR COMMUNITY COLLEGES SHALL BE ~~\$199,172,005~~ \$199,176,114, TO
14 BE DISTRIBUTED AS FOLLOWS:

3
cont

15	A.	ALLEGANY COLLEGE	\$4,774,893;
16	B.	ANNE ARUNDEL COMMUNITY	
17		COLLEGE	\$27,245,747;
18	C.	COMMUNITY COLLEGE OF BALTIMORE	
19		COUNTY	\$34,411,298;
20	D.	CARROLL COMMUNITY COLLEGE	\$6,854,255;
21	E.	CECIL COMMUNITY COLLEGE	\$4,647,382;
22	F.	COLLEGE OF SOUTHERN	
23		MARYLAND	\$10,694,901;
24	G.	CHESAPEAKE COLLEGE	\$5,891,166;
25	H.	FREDERICK COMMUNITY COLLEGE	\$8,150,150;
26	I.	GARRETT COLLEGE	\$2,247,232;
27	J.	HAGERSTOWN COMMUNITY	
28		COLLEGE	\$6,967,783;
29	K.	HARFORD COMMUNITY COLLEGE	\$9,995,632;
30	L.	HOWARD COMMUNITY COLLEGE	\$12,589,715;

- 1 ~~M. MONTGOMERY COLLEGE\$35,927,782;~~
- 2 ~~N. PRINCE GEORGE'S COMMUNITY~~
- 3 ~~COLLEGE\$22,022,467; AND~~
- 4 ~~O. WOR-WIC COMMUNITY COLLEGE\$6,751,602;~~
- 5 1. ALLEGANY COLLEGE\$4,773,622;
- 6 2. ANNE ARUNDEL COMMUNITY
- 7 COLLEGE\$27,235,329;
- 8 3. COMMUNITY COLLEGE OF BALTIMORE
- 9 COUNTY\$34,398,366;
- 10
- 11 4. CARROLL COMMUNITY COLLEGE \$6,851,515;
- 12 5. CECIL COMMUNITY COLLEGE\$4,645,751;
- 13 6. COLLEGE OF SOUTHERN
- 14 MARYLAND\$10,902,580;
- 15 7. CHESAPEAKE COLLEGE\$5,675,815;
- 16 8. FREDERICK COMMUNITY COLLEGE ...\$8,145,648;
- 17 9. GARRETT COLLEGE\$2,246,709;
- 18 10. HAGERSTOWN COMMUNITY
- 19 COLLEGE\$6,965,064;
- 20 11. HARFORD COMMUNITY COLLEGE\$9,990,806;
- 21 12. HOWARD COMMUNITY COLLEGE\$12,584,485;
- 22 13. MONTGOMERY COLLEGE\$35,998,553;
- 23 14. PRINCE GEORGE'S COMMUNITY
- 24 COLLEGE\$22,013,074; AND
- 25 15. WOR-WIC COMMUNITY COLLEGE\$6,748,796.

3
cont

1 (a) (1) The total State operating fund per full-time equivalent student
 2 appropriated to Baltimore City Community College for each fiscal year **OTHER THAN**
 3 **FISCAL YEAR 2013**, as requested by the Governor shall be:

4 (i) In fiscal year 2009, not less than an amount equal to 67.25%
 5 of the State's General Fund appropriation per full-time equivalent student to the
 6 4-year public institutions of higher education in the State as designated by the
 7 Commission for the purpose of administering the Joseph A. Sellinger Program under
 8 Title 17 of this article in the previous fiscal year;

9 (ii) In fiscal year 2010, not less than an amount equal to 65.1%
 10 of the State's General Fund appropriation per full-time equivalent student to the
 11 4-year public institutions of higher education in the State as designated by the
 12 Commission for the purpose of administering the Joseph A. Sellinger Program under
 13 Title 17 of this article in the same fiscal year;

14 (iii) In fiscal year 2011, not less than an amount equal to 65.5%
 15 of the State's General Fund appropriation per full-time equivalent student to the
 16 4-year public institutions of higher education in the State as designated by the
 17 Commission for the purpose of administering the Joseph A. Sellinger Program under
 18 Title 17 of this article in the same fiscal year;

19 (iv) In fiscal year 2012, not less than an amount equal to 63% of
 20 the State's General Fund appropriation per full-time equivalent student to the 4-year
 21 public institutions of higher education in the State as designated by the Commission
 22 for the purpose of administering the Joseph A. Sellinger Program under Title 17 of
 23 this article in the same fiscal year;

24 [(v) In fiscal year 2013, not less than an amount equal to 63.5%
 25 of the State's General Fund appropriation per full-time equivalent student to the
 26 4-year public institutions of higher education in the State as designated by the
 27 Commission for the purpose of administering the Joseph A. Sellinger Program under
 28 Title 17 of this article in the same fiscal year;]

29 [(vi) (V) In fiscal year 2014 ~~THROUGH FISCAL YEAR 2017,~~
 30 ~~not less than an amount equal to 64%,~~ **AN AMOUNT THAT IS THE GREATER OF**
 31 **59.6%** of the State's General Fund appropriation per full-time equivalent student to
 32 the 4-year public institutions of higher education in the State as designated by the
 33 Commission for the purpose of administering the Joseph A. Sellinger Program under
 34 Title 17 of this article in the same fiscal year] ~~\$5,695.90~~ **OR \$5,695.63 PER**
 35 **FULL-TIME EQUIVALENT STUDENT;**

36 [(vii) (VI) In fiscal year 2015, ~~not less than an amount equal to~~
 37 ~~64.5%~~ **AN AMOUNT THAT IS THE GREATER OF 58.3%** of the State's General Fund
 38 appropriation per full-time equivalent student to the 4-year public institutions of
 39 higher education in the State as designated by the Commission for the purpose of

1 administering the Joseph A. Sellinger Program under Title 17 of this article in the
2 same fiscal year OR \$5,695.63 PER FULL-TIME EQUIVALENT STUDENT;

3 ~~(viii)~~ **(VII)** In fiscal year 2016, ~~not less than an amount equal to~~
4 ~~64.75%~~ AN AMOUNT THAT IS THE GREATER OF 56.9% of the State's General Fund
5 appropriation per full-time equivalent student to the 4-year public institutions of
6 higher education in the State as designated by the Commission for the purpose of
7 administering the Joseph A. Sellinger Program under Title 17 of this article in the
8 same fiscal year OR \$5,695.63 PER FULL-TIME EQUIVALENT STUDENT;

9 ~~(ix)~~ **(VIII)** In fiscal year 2017, ~~not less than an amount equal to~~
10 ~~65.25%~~ AN AMOUNT THAT IS THE GREATER OF 55.6% of the State's General Fund
11 appropriation per full-time equivalent student to the 4-year public institutions of
12 higher education in the State as designated by the Commission for the purpose of
13 administering the Joseph A. Sellinger Program under Title 17 of this article in the
14 same fiscal year OR \$5,695.63 PER FULL-TIME EQUIVALENT STUDENT;

15 ~~[(x)]~~ ~~(vi)~~ **(IX)** In fiscal year 2018, not less than an amount
16 equal to ~~[65.75%]~~ ~~59.98%~~ 60% of the State's General Fund appropriation per
17 full-time equivalent student to the 4-year public institutions of higher education in
18 the State as designated by the Commission for the purpose of administering the
19 Joseph A. Sellinger Program under Title 17 of this article in the same fiscal year;

20 ~~[(xi)]~~ ~~(vii)~~ **(X)** In fiscal year 2019, not less than an amount
21 equal to ~~[66.25%]~~ 61% of the State's General Fund appropriation per full-time
22 equivalent student to the 4-year public institutions of higher education in the State as
23 designated by the Commission for the purpose of administering the Joseph A.
24 Sellinger Program under Title 17 of this article in the same fiscal year;

25 ~~[(xii)]~~ ~~(viii)~~ **(XI)** In fiscal year 2020, not less than an amount
26 equal to ~~[67%]~~ 62.5% of the State's General Fund appropriation per full-time
27 equivalent student to the 4-year public institutions of higher education in the State as
28 designated by the Commission for the purpose of administering the Joseph A.
29 Sellinger Program under Title 17 of this article in the same fiscal year;

30 ~~[(xiii)]~~ ~~(ix)~~ **(XII)** In fiscal year 2021, not less than an amount
31 equal to ~~[67.5%]~~ 64.5% of the State's General Fund appropriation per full-time
32 equivalent student to the 4-year public institutions of higher education in the State as
33 designated by the Commission for the purpose of administering the Joseph A.
34 Sellinger Program under Title 17 of this article in the same fiscal year;

35 ~~[(xiv)]~~ ~~(x)~~ **(XIII)** In fiscal year 2022, not less than an amount
36 equal to ~~[68%]~~ 66.5% of the State's General Fund appropriation per full-time
37 equivalent student to the 4-year public institutions of higher education in the State as
38 designated by the Commission for the purpose of administering the Joseph A.
39 Sellinger Program under Title 17 of this article in the same fiscal year; and

1 [(xv)] ~~(xi)~~ (XIV) In fiscal year 2023 and each fiscal year
 2 thereafter, not less than an amount equal to 68.5% of the State's General Fund
 3 appropriation per full-time equivalent student to the 4-year public institutions of
 4 higher education in the State as designated by the Commission for the purpose of
 5 administering the Joseph A. Sellinger Program under Title 17 of this article in the
 6 same fiscal year.

7 (4) IN FISCAL YEAR 2013, THE TOTAL STATE OPERATING FUNDS
 8 APPROPRIATED TO BALTIMORE CITY COMMUNITY COLLEGE UNDER THIS
 9 SECTION SHALL BE ~~\$39,867,838~~ \$39,863,729.

10 17-104.

11 (a) (1) Except as provided in paragraph (2) of this subsection, the
 12 Maryland Higher Education Commission shall compute the amount of the annual
 13 apportionment for each institution that qualifies under this subtitle by multiplying the
 14 number of full-time equivalent students enrolled at the institution during the fall
 15 semester of the fiscal year preceding the fiscal year for which the aid apportionment is
 16 made, as determined by the Maryland Higher Education Commission by:

17 (i) In fiscal year 2009, an amount not less than 16% of the
 18 State's General Fund per full-time equivalent student appropriation to the 4-year
 19 public institutions of higher education in this State for the preceding fiscal year;

20 (ii) In fiscal year 2010, an amount not less than 12.85% of the
 21 State's General Fund per full-time equivalent student appropriation to the 4-year
 22 public institutions of higher education in the State for the same fiscal year;

23 (iii) In fiscal year 2011, an amount not less than 9.8% of the
 24 State's General Fund per full-time equivalent student appropriation to the 4-year
 25 public institutions of higher education in this State for the same fiscal year;

26 (iv) In fiscal year 2012, an amount not less than 9.2% of the
 27 State's General Fund per full-time equivalent student appropriation to the 4-year
 28 public institutions of higher education in this State for the same fiscal year;

29 [(v) In fiscal year 2013, an amount not less than 9.7% of the
 30 State's General Fund per full-time equivalent student appropriation to the 4-year
 31 public institutions of higher education in this State for the same fiscal year;]

32 [(vi)] (V) In fiscal year 2014 ~~THROUGH FISCAL YEAR 2017, an~~
 33 ~~amount not less than [10%, AN AMOUNT THAT IS THE GREATER OF 9.2%~~ of the
 34 State's General Fund per full-time equivalent student appropriation to the 4-year
 35 public institutions of higher education in this State for the same fiscal year] OR
 36 \$875.53 PER FULL-TIME EQUIVALENT STUDENT;

1 ~~(vii)~~ **(VI)** In fiscal year 2015, an amount ~~not less than 10.6%~~
2 **THAT IS THE GREATER OF 9.0%** of the State's General Fund per full-time equivalent
3 student appropriation to the 4-year public institutions of higher education in this
4 State for the same fiscal year **OR \$875.53 PER FULL-TIME EQUIVALENT STUDENT;**

5 ~~(viii)~~ **(VII)** In fiscal year 2016, an amount ~~not less than 11.1%~~
6 **THAT IS THE GREATER OF 8.7%** of the State's General Fund per full-time equivalent
7 student appropriation to the 4-year public institutions of higher education in this
8 State for the same fiscal year **OR \$875.53 PER FULL-TIME EQUIVALENT STUDENT;**

9 ~~(ix)~~ **(VIII)** In fiscal year 2017, an amount ~~not less than 12%~~
10 **THAT IS THE GREATER OF 8.5%** of the State's General Fund per full-time equivalent
11 student appropriation to the 4-year public institutions of higher education in this
12 State for the same fiscal year **OR \$875.53 PER FULL-TIME EQUIVALENT STUDENT;**

13 **[(x)] ~~(vi)~~ (IX)** In fiscal year 2018, an amount not less than
14 **[13%] 9.3%** of the State's General Fund per full-time equivalent student
15 appropriation to the 4-year public institutions of higher education in this State for the
16 same fiscal year;

17 **[(xi)] ~~(vii)~~ (X)** In fiscal year 2019, an amount not less than
18 **[14%] 11.3%** of the State's General Fund per full-time equivalent student
19 appropriation to the 4-year public institutions of higher education in this State for the
20 same fiscal year;

21 **[(xii)] ~~(viii)~~ (XI)** In fiscal year 2020, an amount not less than
22 **[15%] 13.3%** of the State's General Fund per full-time equivalent student
23 appropriation to the 4-year public institutions of higher education in this State for the
24 same fiscal year; and

25 **[(xiii)] ~~(ix)~~ (XII)** In fiscal year 2021 and each fiscal year
26 thereafter, an amount not less than 15.5% of the State's General Fund per full-time
27 equivalent student appropriation to the 4-year public institutions of higher education
28 in this State for the same fiscal year.

29 **(3) IN FISCAL YEAR 2013, THE TOTAL AMOUNT OF AID DUE TO**
30 **ALL INSTITUTIONS SHALL BE \$38,445,958.**

31 Article – Environment

32 7-604.

33 (b) The Department shall use the Community Right-to-Know Fund for:

1 (1) The collection, management, and analysis of data received by the
2 Department from an owner or operator of a facility that is required by the federal Act
3 or any regulations adopted under the federal Act to provide information to the State
4 under § 7–602(b) of this subtitle;

5 (2) Enforcement by the State of this subtitle or the federal Act; [and]

6 (3) Planning and training functions performed by the State or local
7 instrumentalities as may be required by the federal Act including:

8 (i) Conducting:

9 1. Incident response activities;

10 2. Shelter in place and evacuation planning;

11 3. Railroad, maritime, and transportation exercises; and

12 4. Emergency response activities;

13 (ii) The collection of hazardous material commodity flow
14 information;

15 (iii) The acquisition and maintenance of chemical reference
16 materials;

17 (iv) Public outreach activities including case studies, school
18 safety, and emergency planning for citizens; and

19 (v) Participation by emergency response personnel in related
20 training conferences on local, State, and federal regulatory and compliance updates,
21 incident command, and crisis control; **AND**

22 **(4) EMERGENCY RESPONSE ACTIVITIES OF THE DEPARTMENT.**

23 (h) The Department [shall] **MAY** use 50% of the moneys in the Fund to
24 provide grants to local emergency planning committees.

25 9–1707.

26 (f) (1) There is a State Recycling Trust Fund.

27 (6) In accordance with the State budget, the Fund shall be used only:

28 (i) To provide grants to the counties to be used by the counties
29 to develop and implement local recycling plans;

1 (ii) To provide grants to counties that have addressed methods
2 for the separate collection and recycling of covered electronic devices in accordance
3 with § 9-1703(c)(1) of this subtitle;

4 (iii) To provide grants to municipalities to be used by the
5 municipalities to implement local covered electronic device recycling programs; and

6 (iv) To carry out the purposes of the [Office of Recycling under
7 this subtitle and under Title 6, Subtitle 9 of this article] **LAND MANAGEMENT**
8 **ADMINISTRATION.**

9 ~~Article – Financial Institutions~~

10 ~~§ 11-114.~~

11 ~~(g) (3) (IV) FOR FISCAL YEAR 2013 ONLY, AN ADDITIONAL~~
12 ~~\$1,150,000 OF PROGRAM OPEN SPACE FUNDS TRANSFERRED TO THE~~
13 ~~AUTHORITY MAY BE USED TO PAY OPERATING EXPENSES IN THE DEPARTMENT~~
14 ~~OF PLANNING.~~

15 **Article – Health – General**

16 ~~4-217.~~

17 ~~(e) (1) Except as otherwise provided by law:~~

18 ~~(i) [The Department shall collect a \$12 fee:~~

19 ~~1. For each certified or abridged copy of a death, fetal~~
20 ~~death, marriage, or divorce verification certificate;~~

21 ~~2. For a report that a search of the death, fetal death,~~
22 ~~marriage, or divorce verification certificate files was made and the requested record is~~
23 ~~not on file;~~

24 ~~3. For each change to a death, fetal death, marriage, or~~
25 ~~divorce verification certificate made later than one year after the certificate has been~~
26 ~~registered with the Department; or~~

27 ~~4. To process an adoption, foreign adoption, or~~
28 ~~legitimation; and~~

29 ~~(ii) The Department shall collect a \$24 fee:~~

30 ~~1. For each certified or abridged copy of a birth, FETAL~~
31 ~~DEATH, MARRIAGE, OR BIRTH RESULTING IN STILLBIRTH certificate;~~

~~2. FOR THE FIRST COPY OF A CERTIFIED OR ABRIDGED DEATH CERTIFICATE ISSUED IN A SINGLE TRANSACTION;~~

~~3. For a report that a search of the birth, DEATH, FETAL DEATH, OR MARRIAGE certificate files was made and the requested record is not on file; [or]~~

~~[3.] 4. For each change to a birth, DEATH, FETAL DEATH, OR MARRIAGE certificate made later than 1 year after the certificate has been registered with the Department; OR~~

~~5. TO PROCESS AN ADOPTION, A FOREIGN ADOPTION, OR A LEGITIMATION; AND~~

~~(H) THE DEPARTMENT SHALL COLLECT A \$12 FEE:~~

~~1. FOR EACH ADDITIONAL CERTIFIED OR ABRIDGED COPY OF A DEATH CERTIFICATE PROVIDED CONCURRENTLY WITH AN INITIAL REQUESTED DEATH CERTIFICATE; OR~~

~~2. FOR EACH DIVORCE VERIFICATION.~~

~~7-207.~~

~~(A) IN THIS SECTION, "FUND" MEANS THE DEVELOPMENTAL DISABILITIES TRUST FUND.~~

~~(B) THERE IS A DEVELOPMENTAL DISABILITIES TRUST FUND.~~

~~(C) THE PURPOSE OF THE FUND IS TO SUPPORT AND PROVIDE RESOURCES TO BENEFIT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES.~~

~~(D) THE SECRETARY SHALL ADMINISTER THE FUND.~~

~~(E) (1) THE FUND IS A SPECIAL, NONLAPSING FUND THAT IS NOT SUBJECT TO § 7-302 OF THE STATE FINANCE AND PROCUREMENT ARTICLE.~~

~~(2) THE STATE TREASURER SHALL HOLD THE FUND SEPARATELY, AND THE COMPTROLLER SHALL ACCOUNT FOR THE FUND.~~

~~(F) THE FUND CONSISTS OF:~~

~~(1) NOTWITHSTANDING THE PROVISIONS OF § 7-302 OF THE STATE FINANCE AND PROCUREMENT ARTICLE, ANY UNSPENT GENERAL FUNDS~~

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cont

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1 ~~APPROPRIATED IN THE COMMUNITY SERVICES PROGRAM OF THE~~
 2 ~~DEVELOPMENTAL DISABILITIES ADMINISTRATION;~~

3 ~~(2) MONEY APPROPRIATED IN THE STATE BUDGET TO THE FUND;~~
 4 ~~AND~~

5 ~~(3) ANY OTHER MONEY FROM ANY OTHER SOURCE ACCEPTED~~
 6 ~~FOR THE BENEFIT OF THE FUND.~~

7 ~~(G) THE FUND MAY BE USED ONLY FOR:~~

8 ~~(1) PROVIDING COMMUNITY-BASED SERVICES TO INDIVIDUALS~~
 9 ~~ELIGIBLE FOR SERVICES FROM THE DEVELOPMENTAL DISABILITIES~~
 10 ~~ADMINISTRATION IN THE DEPARTMENT;~~

11 ~~(2) PROVIDING IN-SERVICE TRAINING FOR DIRECT CARE STAFF~~
 12 ~~UNDER § 7-204 OF THIS SUBTITLE;~~

13 ~~(3) ENHANCING SERVICES AND SERVICE COORDINATION FOR~~
 14 ~~DEVELOPMENTALLY DISABLED CLIENTS; AND~~

15 ~~(4) PROVIDING GRANTS CONSISTENT WITH THE PURPOSE OF~~
 16 ~~THIS TITLE.~~

17 ~~(H) EXPENDITURES FROM THE FUND MAY BE MADE ONLY IN~~
 18 ~~ACCORDANCE WITH THE STATE BUDGET.~~

19 ~~14-207.~~

20 ~~(A) THE DEPARTMENT MAY IMPOSE AN ASSESSMENT ON EACH DAY~~
 21 ~~CARE CENTER FOR THE ELDERLY.~~

22 ~~(B) THE AMOUNT ASSESSED ON ALL DAY CARE CENTERS FOR THE~~
 23 ~~ELDERLY MAY NOT EXCEED 5.5% OF THE TOTAL OPERATING REVENUE FOR ALL~~
 24 ~~DAY CARE CENTERS FOR THE ELDERLY FOR THE PREVIOUS FISCAL QUARTER.~~

25 ~~(C) ON OR BEFORE THE 60TH DAY AFTER EACH QUARTER OF THE~~
 26 ~~FISCAL YEAR, EACH DAY CARE CENTER FOR THE ELDERLY SHALL PAY TO THE~~
 27 ~~DEPARTMENT AN AMOUNT DETERMINED BY THE DEPARTMENT BASED ON AN~~
 28 ~~AMOUNT PER NON-MEDICARE DAY OF SERVICE PROVIDED BY THE DAY CARE~~
 29 ~~CENTER FOR THE ELDERLY FOR THE PREVIOUS FISCAL QUARTER.~~

30 ~~(D) THE DEPARTMENT SHALL ADOPT REGULATIONS TO IMPLEMENT~~
 31 ~~THIS SECTION.~~

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cont

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cont

1 ~~14-305.~~

2 ~~(A) THE DEPARTMENT MAY IMPOSE AN ASSESSMENT ON EACH DAY~~
 3 ~~CARE CENTER FOR ADULTS.~~

4 ~~(B) THE AMOUNT ASSESSED ON ALL DAY CARE CENTERS FOR ADULTS~~
 5 ~~MAY NOT EXCEED 5.5% OF THE TOTAL OPERATING REVENUE FOR ALL DAY CARE~~
 6 ~~CENTERS FOR ADULTS FOR THE PREVIOUS FISCAL QUARTER.~~

7 ~~(C) ON OR BEFORE THE 60TH DAY AFTER EACH QUARTER OF THE~~
 8 ~~FISCAL YEAR, EACH DAY CARE CENTER FOR ADULTS SHALL PAY TO THE~~
 9 ~~DEPARTMENT AN AMOUNT DETERMINED BY THE DEPARTMENT BASED ON AN~~
 10 ~~AMOUNT PER NONMEDICARE DAY OF SERVICE PROVIDED BY THE DAY CARE~~
 11 ~~CENTER FOR ADULTS FOR THE PREVIOUS FISCAL QUARTER.~~

12 ~~(D) THE DEPARTMENT SHALL ADOPT REGULATIONS TO IMPLEMENT~~
 13 ~~THIS SECTION.~~

14 15-102.8.

15 (A) IF THE NUMBER OF PROGRAM RECIPIENTS ENROLLED IN A
 16 MANAGED CARE ORGANIZATION EXCEEDS 10% OF THE TOTAL NUMBER OF
 17 PROGRAM RECIPIENTS, THE MANAGED CARE ORGANIZATION SHALL:

18 (1) OPERATE WITHOUT RESTRICTED ENROLLMENT IN ALL
 19 JURISDICTIONS OF THE STATE; OR

20 (2) REMIT TO THE PROGRAM:

21 (I) \$1,500,000 ON OR BEFORE JUNE 1 OF THE CALENDAR
 22 YEAR IN WHICH THE MANAGED CARE ORGANIZATION FAILED TO OPERATE
 23 WITHOUT RESTRICTED ENROLLMENT; AND

24 (II) \$1,500,000 ON OR BEFORE DECEMBER 1 OF THE
 25 CALENDAR YEAR IN WHICH THE MANAGED CARE ORGANIZATION FAILED TO
 26 OPERATE WITHOUT RESTRICTED ENROLLMENT.

27 (B) IF MONEY IS REMITTED TO THE PROGRAM UNDER SUBSECTION
 28 (A)(2) OF THIS SECTION, THE DEPARTMENT SHALL USE THE MONEY TO FUND
 29 THE STATEWIDE RURAL ENROLLMENT SUPPLEMENTAL PAYMENTS MADE BY THE
 30 DEPARTMENT UNDER COMAR 10.09.65.19-3.

31 15-117.

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cont

19

1 (b) [(1)] To ensure that a bed is reserved for a Program recipient who is
 2 [absent temporarily from a nursing facility, the Program shall include the following
 3 payments for nursing facilities that have made a provider agreement with the
 4 Department.

5 (2) If the Program recipient is absent from a nursing facility due to
 6 hospitalization for an acute condition, the facility shall receive payment for each day
 7 that the Program recipient is hospitalized and a bed is reserved and made available
 8 for the return of that Program recipient.

9 (3) If a Program recipient is] on leave of absence from a nursing
 10 facility **THAT HAS MADE A PROVIDER AGREEMENT WITH THE DEPARTMENT**, the
 11 facility shall receive payment for each day that the Program recipient is absent and a
 12 bed is reserved and made available for the return of that Program recipient.

13 (c) (1) [Payments under subsection (b)(2) of this section may not be made
 14 for more than 15 days for any single hospital stay.

15 (2) (i) Payments under subsection [(b)(3)] **(B)** of this section may
 16 not be made for more than 18 days in any calendar year.

17 [(ii)] **(2)** Notwithstanding any rule or regulation, a leave of
 18 absence is not subject to any requirement that it may not exceed a particular number
 19 of days a visit, except that the leave of absence may not exceed a total of 18 days
 20 during any calendar year.

21 19–214.

22 (b) The Commission may adopt regulations establishing alternative methods
 23 for financing the reasonable total costs of hospital uncompensated care **AND THE**
 24 **DISPROPORTIONATE SHARE HOSPITAL PAYMENT** provided that the alternative
 25 methods:

26 (1) Are in the public interest;

27 (2) Will equitably distribute the reasonable costs of uncompensated
 28 care **AND THE DISPROPORTIONATE SHARE HOSPITAL PAYMENT**;

29 (3) Will fairly determine the cost of reasonable uncompensated care
 30 **AND THE DISPROPORTIONATE SHARE HOSPITAL PAYMENT** included in hospital
 31 rates;

32 (4) Will continue incentives for hospitals to adopt fair, efficient, and
 33 effective credit and collection policies; and

1 (5) Will not result in significantly increasing costs to Medicare or the
2 loss of Maryland's Medicare Waiver under § 1814(b) of the Social Security Act.

3 (c) Any funds generated through hospital rates under an alternative method
4 adopted by the Commission in accordance with subsection (b) of this section may only
5 be used to finance the delivery of hospital uncompensated care **AND THE**
6 **DISPROPORTIONATE SHARE HOSPITAL PAYMENT.**

7 19–310.1.

8 (b) (2) The amount assessed in the aggregate on all nursing facilities may
9 not exceed **[5.5%] 6.0%** of the operating revenue for all nursing facilities subject to
10 this section for the previous fiscal quarter.

11 **Article – Insurance**

12 14–106.

13 (d) (1) Notwithstanding subsection (c) of this section, a nonprofit health
14 service plan that is subject to this section and issues comprehensive health care
15 benefits in the State shall:

16 (i) offer health care products in the individual market;

17 (ii) offer health care products in the small employer group
18 market in accordance with Title 15, Subtitle 12 of this article;

19 (iii) subsidize the Senior Prescription Drug Assistance Program
20 established under Subtitle 5, Part II of this title;

21 (iv) subsidize the Kidney Disease Program under Title 13,
22 Subtitle 3 of the Health – General Article; **[and]**

23 (v) support the costs of the Community Health Resources
24 Commission under Title 19, Subtitle 21 of the Health – General Article, including:

25 1. operating grants to community health resources;

26 2. funding for a unified data information system;

27 3. the documented direct costs of fulfilling the statutory
28 and regulatory duties of the Commission; and

29 4. the administrative costs of the Commission; **AND**

1 **(VI) SUBSIDIZE THE PROVISION OF MENTAL HEALTH**
 2 **SERVICES TO THE UNINSURED UNDER TITLE 10, SUBTITLE 2 OF THE HEALTH –**
 3 **GENERAL ARTICLE.**

4 (2) (i) Except as provided in subparagraph (ii) of this paragraph,
 5 the support provided under paragraph (1)(iv) [and (v)], (V), AND (VI) of this
 6 subsection to the Community Health Resources Commission [and], the Kidney
 7 Disease Program, AND THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 8 shall be the value of the premium tax exemption less the subsidy required under this
 9 subsection for the Senior Prescription Drug Assistance Program.

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cont

10 (ii) The subsidy provided under this subsection to the
 11 Community Health Resources Commission may not be less than:

- 12 1. \$3,000,000 for each of fiscal years 2012 and 2013; and
 13 2. \$8,000,000 for fiscal year 2014 and each fiscal year
 14 thereafter.

15 (3) For any year, the subsidy and funding required under this
 16 subsection by a nonprofit health service plan subject to this section may not exceed the
 17 value of the nonprofit health service plan's premium tax exemption under § 6–101(b)
 18 of this article.

19 14–106.1.

20 Beginning in fiscal year 2006, a nonprofit health service plan shall transfer
 21 funds in the amounts provided under § 14–106(d)(2) of this subtitle to:

22 (1) the Community Health Resources Commission Fund established
 23 under § 19–2201 of the Health – General Article to support the costs of the
 24 Community Health Resources Commission as provided in § 14–106(d)(1)(v) of this
 25 subtitle; [and]

26 (2) the Department of Health and Mental Hygiene for the Kidney
 27 Disease Program under Title 13, Subtitle 3 of the Health – General Article; AND

28 **(3) THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE FOR**
 29 **THE PROVISION OF MENTAL HEALTH SERVICES TO THE UNINSURED UNDER**
 30 **TITLE 10, SUBTITLE 2 OF THE HEALTH – GENERAL ARTICLE.**

31 14–504.

32 (e) (1) In addition to the operation and administration of the Plan, the
 33 Fund shall be used:

(I) for the operation and administration of the Senior Prescription Drug Assistance Program established under Part II of this subtitle; AND

(II) TO SUPPORT THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE FOR THE PROVISION OF MENTAL HEALTH SERVICES TO THE UNINSURED UNDER TITLE 10, SUBTITLE 2 OF THE HEALTH – GENERAL ARTICLE.

(2) The Board shall maintain separate accounts within the Fund for the Senior Prescription Drug Assistance Program and the Maryland Health Insurance Plan.

(3) Accounts within the Fund shall contain those moneys that are intended to support the operation of the Program for which the account is designated.

Article – Labor and Employment

[10–127.

If the General Assembly repeals this subtitle, money in the Fund at the time of repeal shall be distributed:

(1) as the General Assembly provides; or

(2) if the General Assembly does not provide for distribution, as justice requires, with due regard for existing obligations for compensation.]

10–127.

(A) THE STATE HAS NO INTEREST IN THE ASSETS OF THE FUND.

(B) ALL REVENUES, MONEY, AND ASSETS OF THE FUND BELONG SOLELY TO THE FUND AND ARE HELD BY THE FUND IN TRUST FOR THE POLICYHOLDERS, INJURED WORKERS AND THEIR FAMILIES, AND CREDITORS OF THE FUND.

(C) THE STATE MAY NOT BORROW, APPROPRIATE, OR DIRECT PAYMENTS FROM THE REVENUES, MONEY, OR ASSETS OF THE FUND FOR ANY PURPOSE.

(D) THE FUND MAY NOT BE DISSOLVED.

Article – State Finance and Procurement

7–310.1.

1 (A) ANY MONEY RECEIVED BY THE STATE AS A RESULT OF THE
 2 MULTISTATE-FEDERAL SETTLEMENT OF FORECLOSURE MISCONDUCT CLAIMS:

3 (1) SHALL BE EXPENDED ONLY AS AUTHORIZED THROUGH AN ACT
 4 OF THE GENERAL ASSEMBLY OR SPECIFICALLY AUTHORIZED IN THE STATE
 5 BUDGET BILL AS ENACTED; AND

6 (2) IS NOT SUBJECT TO TRANSFER BY BUDGET AMENDMENT.

7 (B) FOR FISCAL YEAR 2014 AND THEREAFTER, THE GOVERNOR SHALL
 8 INCLUDE IN THE BUDGET BILL AN APPROPRIATION OF ANY MONEY RECEIVED
 9 UNDER THE SETTLEMENT TO THE DEDICATED PURPOSE ACCOUNT
 10 ESTABLISHED UNDER § 7-310 OF THIS SUBTITLE.

11 Article – State Government

12 9-117.

13 (a) (1) ~~¶(i)~~ Except as provided in subparagraph (ii) of this paragraph, a
 14 ~~A~~ licensed agent shall receive regular commissions of ~~¶5.5%¶~~ 5.0% of the licensed
 15 agent's gross receipts from ticket sales.

16 ~~¶(ii)~~ For fiscal years 2010 through ~~2012~~ 2013 only, a licensed
 17 agent shall receive regular commissions of 5.0% of the licensed agent's gross receipts
 18 from ticket sales.¶

19 ~~9-1604.~~

20 ~~(b) (1) The Chief Administrative Law Judge may:~~

21 ~~(vi) assess fees to cover administrative expenses as follows:~~

22 ~~1. to file an appeal, a fee not exceeding:~~

23 ~~A. ~~[\$125] \$150~~ for an appeal of a driver's license~~
 24 ~~suspension or revocation related to a violation of the Maryland Vehicle Law; and~~

25 ~~B. \$50 for all other types of appeals; and~~

26 ~~2. to process a subpoena, a fee not exceeding \$5.~~

27 12-203.

1 [To] EXCEPT AS PROVIDED IN TITLE 5 OF THE EDUCATION ARTICLE, TO
 2 carry out this subtitle, the Governor shall include in the budget bill money that is
 3 adequate to satisfy a final judgment that, after the exhaustion of the rights of appeal,
 4 is rendered against the State or any of its officers or units.

5 **Article – State Personnel and Pensions**

6 21–125.

7 (b) (1) On the basis of actuarial assumptions that the Board of Trustees
 8 adopts, each year the actuary shall make a valuation of the assets and liabilities of the
 9 funds of the several systems.

10 (2) Each year the Board of Trustees shall certify to the Secretary of
 11 Budget and Management and to the Governor the rates of employer contributions.

12 (3) For purposes of actuarial valuation, the Board of Trustees may
 13 adopt a generally accepted method for determining the value of the assets held by the
 14 several systems.

15 (4) For general ledger accounting and financial reporting, the Board of
 16 Trustees shall use generally accepted accounting principles.

17 21–304.

18 (a) (1) In this section the following words have the meanings indicated.

19 ~~(2) “AGGREGATE ANNUAL EARNABLE COMPENSATION” MEANS AN~~
 20 ~~AMOUNT BASED ON THE AGGREGATE ANNUAL SALARY PAYABLE TO~~

21 **(2) (I) WITH RESPECT TO LOCAL EMPLOYEES, “AGGREGATE**
 22 **ANNUAL EARNABLE COMPENSATION” MEANS THE TOTAL ANNUAL EARNABLE**
 23 **COMPENSATION PAYABLE BY A LOCAL EMPLOYER TO ALL OF ITS LOCAL**
 24 **EMPLOYEES, CALCULATED AS OF JUNE 30 OF THE SECOND PRIOR FISCAL YEAR**
 25 **BEFORE THE FISCAL YEAR FOR WHICH THE CALCULATION IS MADE UNDER THIS**
 26 **SECTION.**

27 **(II) “AGGREGATE ANNUAL EARNABLE COMPENSATION”**
 28 **INCLUDES ANY ACTUARIAL ASSUMED SALARY INCREASES THAT WERE USED IN**
 29 **THE ACTUARIAL VALUATION PREPARED UNDER § 21–125(B) OF THIS TITLE FOR**
 30 **THE IMMEDIATE PRIOR FISCAL YEAR.**

31 **[(2)] (3)** “Preliminary funding rate” means the sum of:

32 (i) the aggregate normal rate that is based on the normal
 33 contribution rate calculated under subsection (c) of this section; and

9

9
cont

1 (ii) the aggregate unfunded accrued liability contribution rate
 2 that is based on the unfunded accrued liability contribution rate under subsection
 3 (d)(1)(i) and (ii)1 and 2 and (2) of this section.

4 ~~[(3)]~~ (4) “Funding ratio for the employees’ systems” means the
 5 actuarial value of assets for the employees’ systems divided by the actuarial accrued
 6 liability for the employees’ systems.

7 ~~[(4)]~~ (5) “Funding ratio for the teachers’ systems” means the
 8 actuarial value of assets for the teachers’ systems divided by the actuarial accrued
 9 liability for the teachers’ systems.

10 (6) “LOCAL EMPLOYEE” MEANS A MEMBER OF THE TEACHERS’
 11 RETIREMENT SYSTEM OR THE TEACHERS’ PENSION SYSTEM WHO IS:

12 ~~(H)~~ AN EMPLOYEE OF A DAY SCHOOL IN THE STATE UNDER
 13 THE AUTHORITY AND SUPERVISION OF A COUNTY BOARD OF EDUCATION OR THE
 14 BALTIMORE CITY BOARD OF SCHOOL COMMISSIONERS, EMPLOYED AS:

15 ~~1.~~ (I) A CLERK;

16 ~~2.~~ (II) A HELPING TEACHER;

17 ~~3.~~ (III) A PRINCIPAL;

18 ~~4.~~ (IV) A SUPERINTENDENT;

19 ~~5.~~ (V) A SUPERVISOR; OR

20 ~~6.~~ (VI) A TEACHER;

21 ~~(H) A LIBRARIAN OR CLERICAL EMPLOYEE OF A LIBRARY~~
 22 ~~THAT IS ESTABLISHED OR OPERATES UNDER THE EDUCATION ARTICLE; OR~~

23 ~~(H) A MEMBER OF THE FACULTY OR A PROFESSIONAL OR~~
 24 ~~CLERICAL EMPLOYEE OF A COMMUNITY COLLEGE, OTHER THAN BALTIMORE~~
 25 ~~CITY COMMUNITY COLLEGE, THAT IS ESTABLISHED UNDER THE EDUCATION~~
 26 ~~ARTICLE.~~

27 (7) “LOCAL EMPLOYER” MEANS A COUNTY BOARD OF EDUCATION
 28 OR THE BALTIMORE CITY BOARD OF SCHOOL COMMISSIONERS.

1 ~~[(5)]~~ ~~(7)~~ **(8)** “State member” does not include a member on whose behalf
 2 a participating governmental unit is required to make an employer contribution under
 3 § 21–305 or § 21–306 of this subtitle.

4 ~~(8)~~ **(9)** **“TOTAL EMPLOYER CONTRIBUTION FOR LOCAL**
 5 **EMPLOYEES” MEANS THAT PORTION OF THE EMPLOYER CONTRIBUTION**
 6 **CALCULATED UNDER SUBSECTION (B) OF THIS SECTION THAT IS ATTRIBUTABLE**
 7 **TO ~~THE ALL~~ LOCAL EMPLOYEES ~~OF EACH COUNTY~~.**

9
cont

8 (b) (1) [Each] **SUBJECT TO PARAGRAPHS (4) AND (5) OF THIS**
 9 **SUBSECTION, EACH** fiscal year, on behalf of the State members of each State system,
 10 the State shall pay to the appropriate accumulation fund an amount equal to or
 11 greater than the sum of the amount, if any, required to be included in the budget bill
 12 under § 3–501(c)(2)(ii) of this article and the product of multiplying:

13 (i) the aggregate annual earnable compensation of the State
 14 members of that State system; and

15 (ii) 1. for State members of the Law Enforcement Officers’
 16 Retirement System, State Police Retirement System, and the Judges’ Retirement
 17 System, the sum of the normal contribution rate and the accrued liability contribution
 18 rate, as determined under this section;

19 2. for State members of the Employees’ Pension System,
 20 Employees’ Retirement System, Correctional Officers’ Retirement System, and
 21 Legislative Pension Plan, the employees’ systems contribution rate determined under
 22 subsection (e) of this section; or

23 3. for State members of the Teachers’ Pension System
 24 and Teachers’ Retirement System, the teachers’ systems contribution rate determined
 25 under subsection (f) of this section.

26 (2) The amount determined under paragraph (1) of this subsection for
 27 each State system shall be based on an actuarial determination of the amounts that
 28 are required to preserve the integrity of the funds of the several systems using:

29 (i) the entry–age actuarial cost method; and

30 (ii) actuarial assumptions adopted by the Board of Trustees.

31 (3) For the purpose of making the determinations required under this
 32 section:

33 (i) the Employees’ Retirement System, the Employees’ Pension
 34 System, the Correctional Officers’ Retirement System, and the Legislative Pension
 35 Plan shall be considered together as one State system; and

1 (ii) the Teachers' Retirement System and the Teachers' Pension
2 System shall be considered together as one State system.

3 (4) (I) SUBJECT TO § 21-309.1 OF THIS SUBTITLE, BEGINNING
4 ON JULY 1, ~~2013~~ 2012 AND EACH FISCAL YEAR THEREAFTER, EACH COUNTY
5 LOCAL EMPLOYER SHALL PAY TO THE APPROPRIATE ACCUMULATION FUND AN
6 AMOUNT EQUAL TO THE LOCAL SHARE OF THE TOTAL EMPLOYER
7 CONTRIBUTION FOR LOCAL EMPLOYEES ~~OF THAT COUNTY~~. AS PROVIDED IN
8 THIS PARAGRAPH.

9 (II) FOR FISCAL YEARS 2013 THROUGH 2016, EACH LOCAL
10 EMPLOYER SHALL PAY TO THE BOARD OF TRUSTEES ITS LOCAL SHARE, WHICH
11 SHALL BE EQUAL TO THE FOLLOWING AMOUNTS:

12 LOCAL 13 EMPLOYER	FISCAL 14 YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016
15 ALLEGANY	743,871	1,450,580	2,128,645	2,773,677
16 ANNE ARUNDEL	5,746,842	11,206,590	16,445,043	21,428,297
17 BALTIMORE CITY	6,461,431	12,600,071	18,489,897	24,092,793
18 BALTIMORE	7,877,901	15,362,248	22,543,237	29,374,395
19 CALVERT	1,417,969	2,765,101	4,057,630	5,287,193
20 CAROLINE	396,967	774,103	1,135,953	1,480,175
21 CARROLL	2,002,891	3,905,724	5,731,431	7,468,196
22 CECIL	1,229,909	2,398,376	3,519,483	4,585,973
23 CHARLES	1,968,258	3,838,189	5,632,327	7,339,061
24 DORCHESTER	328,271	640,143	939,375	1,224,028
25 FREDERICK	2,946,731	5,746,252	8,432,303	10,987,499
26 GARRETT	332,357	648,110	951,066	1,239,262
27 HARFORD	2,764,870	5,391,617	7,911,896	10,309,396
28 HOWARD	4,910,533	9,575,752	14,051,879	18,309,945
29 KENT	183,073	357,001	523,879	682,628
30 MONTGOMERY	13,613,776	26,547,453	38,956,900	50,761,802
31 PRINCE GEORGE'S	9,777,290	19,066,138	27,978,489	36,456,662
32 QUEEN ANNE'S	552,763	1,077,912	1,581,776	2,061,093
33 ST. MARY'S	1,242,849	2,423,608	3,556,510	4,634,220
34 SOMERSET	240,062	468,131	686,956	895,121
35 TALBOT	314,228	612,758	899,189	1,171,665
36 WASHINGTON	1,547,056	3,016,827	4,427,024	5,768,522
37 WICOMICO	1,086,797	2,119,301	3,109,955	4,052,348
38 WORCESTER	635,780	1,239,799	1,819,336	2,370,640

1 (III) BEGINNING IN FISCAL YEAR 2017, EACH LOCAL
 2 EMPLOYER SHALL PAY TO THE BOARD OF TRUSTEES ITS LOCAL SHARE EQUAL
 3 TO THE NORMAL CONTRIBUTION RATE FOR THE TEACHERS' RETIREMENT
 4 SYSTEM AND THE TEACHERS' PENSION SYSTEM MULTIPLIED BY THE
 5 AGGREGATE ANNUAL EARNABLE COMPENSATION OF THE LOCAL EMPLOYEES OF
 6 THAT LOCAL EMPLOYER.

9
cont

7 (5) THE DIFFERENCE BETWEEN THE TOTAL EMPLOYER
 8 CONTRIBUTION FOR LOCAL EMPLOYEES AND THE LOCAL SHARE OF THE TOTAL
 9 EMPLOYER CONTRIBUTION FOR ALL LOCAL EMPLOYEES ~~FOR EACH COUNTY~~
 10 SHALL BE THE OBLIGATION OF THE STATE.

11 (c) (1) As part of each actuarial valuation, the actuary shall determine
 12 the normal contributions, net of member contributions, on account of the State
 13 members of each State system.

14 (2) For each State system, the normal contribution rate equals the
 15 fraction that has:

16 (i) as its numerator, the sum of the normal contributions
 17 determined under this subsection; and

18 (ii) as its denominator, the aggregate annual earnable
 19 compensation of the State members of the State system.

20 21-308.

21 (a) (1) On or before December 1 of each year, the Board of Trustees shall:

22 (i) certify to the Governor and the Secretary of Budget and
 23 Management the rates to be used to determine the amounts to be paid by the State to
 24 the accumulation fund of each of the several systems during the next fiscal year,
 25 INCLUDING A SEPARATE CERTIFICATION OF THE NORMAL CONTRIBUTION RATE
 26 FOR THE TEACHERS' RETIREMENT SYSTEM AND THE TEACHERS' PENSION
 27 SYSTEM; and

28 (ii) provide to the Secretary of Budget and Management a
 29 statement of the total amount to be paid BY THE STATE AS DETERMINED UNDER §
 30 21-304 OF THIS SUBTITLE to the Teachers' Retirement System and the Teachers'
 31 Pension System expressed as a percentage of the payroll of all members of those State
 32 systems.

33 21-309.1.

1 (A) (1) IN THIS SECTION THE FOLLOWING WORDS HAVE THE
2 MEANINGS INDICATED.

3 ~~(2) "LOCAL CONTRIBUTION RATE" MEANS THE RATE THAT WHEN~~
4 ~~ADDED TO THE RATE OF THE EMPLOYER SOCIAL SECURITY CONTRIBUTION~~
5 ~~REQUIRED BY FEDERAL LAW EQUALS ONE HALF THE SUM OF:~~

6 ~~(I) THE TEACHERS' SYSTEMS CONTRIBUTION RATE FOR~~
7 ~~THE FISCAL YEAR DETERMINED UNDER § 21-304(F) OF THIS SUBTITLE; AND~~

8 ~~(II) THE RATE OF THE EMPLOYER SOCIAL SECURITY~~
9 ~~CONTRIBUTION REQUIRED BY FEDERAL LAW.~~

10 ~~(3) (2)~~ "LOCAL EMPLOYEE" HAS THE MEANING STATED IN §
11 21-304 OF THIS SUBTITLE.

12 ~~(4) "REINVESTED SAVINGS" MEANS THE PORTION OF THE~~
13 ~~AMOUNT PROVIDED FOR IN § 21-308(A)(4)(II) OF THIS SUBTITLE THAT IS~~
14 ~~ATTRIBUTABLE TO THE LOCAL EMPLOYEES OF THE TEACHERS' RETIREMENT~~
15 ~~SYSTEM AND THE TEACHERS' PENSION SYSTEM BASED ON EARNABLE~~
16 ~~COMPENSATION.~~

17 (3) "LOCAL EMPLOYER" HAS THE MEANING STATED IN § 21-304
18 OF THIS SUBTITLE.

19 ~~(B) (1) ON OR BEFORE DECEMBER 1 OF EACH YEAR, THE BOARD OF~~
20 ~~TRUSTEES SHALL ESTABLISH THE LOCAL CONTRIBUTION RATE AND~~
21 ~~REINVESTED SAVINGS AMOUNT FOR THE NEXT FISCAL YEAR AS PROVIDED IN~~
22 ~~THIS SUBSECTION.~~

23 ~~(2) FOR EACH FISCAL YEAR, THE LOCAL SHARE OF TOTAL~~
24 ~~EMPLOYER CONTRIBUTION FOR LOCAL EMPLOYEES SHALL BE THE SUM OF:~~

25 ~~(I) ONE HALF OF THE TOTAL REINVESTED SAVINGS; AND~~

26 ~~(II) THE LOCAL CONTRIBUTION RATE MULTIPLIED BY THE~~
27 ~~AGGREGATE EARNABLE COMPENSATION OF ALL COUNTIES.~~

28 ~~(C) (B)~~ ON OR BEFORE DECEMBER 1 OF EACH YEAR, THE BOARD OF
29 TRUSTEES SHALL DETERMINE AND CERTIFY THE AMOUNTS PAYABLE BY EACH
30 COUNTY LOCAL EMPLOYER UNDER § 21-304(B)(4) OF THIS SUBTITLE FOR THE
31 NEXT FISCAL YEAR.

1 ~~(D) EACH YEAR, THE BOARD OF TRUSTEES SHALL CERTIFY TO EACH~~
 2 ~~COUNTY THE LOCAL CONTRIBUTION RATE, REINVESTED SAVINGS AMOUNT, AND~~
 3 ~~THE AMOUNTS PAYABLE BY THE COUNTY UNDER § 21-304(D)(4) OF THIS~~
 4 ~~SUBTITLE.~~

5 ~~(E) (1) (C)~~ ON OR BEFORE OCTOBER 1, JANUARY 1, APRIL 1, AND
 6 JUNE 1 OF EACH FISCAL YEAR, EACH COUNTY LOCAL EMPLOYER SHALL PAY TO
 7 THE BOARD OF TRUSTEES 25% OF THE AMOUNT OF THE CHARGES CERTIFIED
 8 TO THE COUNTY LOCAL EMPLOYER BY THE BOARD OF TRUSTEES UNDER
 9 SUBSECTION ~~(D) (B)~~ OF THIS SECTION.

10 ~~(2) IF A COUNTY DOES NOT PAY THE AMOUNTS REQUIRED UNDER~~
 11 ~~THIS SECTION WITHIN THE TIME REQUIRED, THE COUNTY IS LIABLE FOR~~
 12 ~~INTEREST ON DELINQUENT AMOUNTS AT A RATE OF 7.75% A YEAR UNTIL~~
 13 ~~PAYMENT.~~

14 ~~(3) THE SECRETARY OF THE BOARD OF TRUSTEES MAY ALLOW A~~
 15 ~~GRACE PERIOD NOT TO EXCEED 10 CALENDAR DAYS FOR PAYMENT OF THE~~
 16 ~~AMOUNTS CERTIFIED UNDER THIS SECTION.~~

17 ~~(4) ON NOTIFICATION BY THE SECRETARY OF THE BOARD OF~~
 18 ~~TRUSTEES THAT A DELINQUENCY EXISTS, THE STATE COMPTROLLER~~
 19 ~~IMMEDIATELY SHALL EXERCISE THE RIGHT OF SETOFF AGAINST ANY MONEY~~
 20 ~~DUE OR COMING DUE TO THAT COUNTY FROM THE STATE.~~

21 ~~(F) ON RECEIPT OF THE PAYMENTS FROM EACH COUNTY, THE BOARD~~
 22 ~~OF TRUSTEES SHALL CREDIT THESE AMOUNTS TO THE ACCUMULATION FUND~~
 23 ~~OF THE APPROPRIATE STATE SYSTEM.~~

24 (D) (1) THE SECRETARY OF THE BOARD OF TRUSTEES MAY ALLOW A
 25 GRACE PERIOD NOT TO EXCEED 10 CALENDAR DAYS FOR PAYMENT OF THE
 26 AMOUNTS CERTIFIED UNDER THIS SECTION.

27 (2) IF A LOCAL EMPLOYER DOES NOT PAY THE AMOUNTS
 28 REQUIRED UNDER THIS SECTION WITHIN THE TIME REQUIRED, ON
 29 NOTIFICATION BY THE SECRETARY OF THE BOARD OF TRUSTEES THAT A
 30 DELINQUENCY EXISTS, THE STATE COMPTROLLER IMMEDIATELY:

31 (1) SHALL WITHHOLD THE DELINQUENT AMOUNTS,
 32 INCLUDING INTEREST ON THE DELINQUENT AMOUNTS AT A RATE OF 7.75% A
 33 YEAR, FROM ANY INSTALLMENT DUE THE LOCAL EMPLOYER FROM THE
 34 GENERAL STATE SCHOOL FUND; AND

1 (II) SHALL PAY TO THE BOARD OF TRUSTEES THE
 2 DELINQUENT AMOUNTS, INCLUDING INTEREST, WITHHELD UNDER THIS
 3 PARAGRAPH.

9
cont

4 (E) ON RECEIPT OF THE PAYMENTS FROM EACH LOCAL EMPLOYER OR
 5 THE STATE COMPTROLLER, THE BOARD OF TRUSTEES SHALL CREDIT THESE
 6 AMOUNTS TO THE ACCUMULATION FUND OF THE APPROPRIATE STATE SYSTEM.

7 Article – Tax – General

8 2–608.

9 [(c) For each of fiscal years 2013 through 2022, inclusive:

10 (1) the Comptroller shall distribute \$36,677,863 of the remaining
 11 income tax revenue from individuals to the local reserve account established to comply
 12 with § 2–606 of this subtitle; and

13 (2) the total amount distributed to the counties for each fiscal year
 14 under subsection (a) of this section shall be reduced by \$36,677,863.

15 (d) The Comptroller shall adjust the amount distributed under subsection (a)
 16 of this section to a county to allow for a proportionate part of the reduction made
 17 under subsection (c) of this section.

18 (e) To determine the pro rata share for a county under subsection (d) of this
 19 section, the Comptroller shall compute the amount equal to the product of multiplying
 20 \$36,677,863 by a fraction:

21 (1) the numerator of which is the amount of county income tax from
 22 individuals collected and attributable to residents of the county, calculated using tax
 23 returns filed with the Comptroller for the most recent preceding tax year; and

24 (2) the denominator of which is the total amount of county income
 25 taxes collected from individuals, calculated using tax returns filed with the
 26 Comptroller for the most recent preceding tax year.

27 (f) The pro rata share calculated under subsection (e) of this section shall be
 28 used for the quarterly distributions of local income tax revenue beginning in
 29 November and ending in August.]

30 2–1104.

31 (b) For each fiscal year beginning on or before July 1, 2015, instead of the
 32 distribution required under subsection (a)(1) of this section, the Comptroller shall
 33 distribute 2.3% of the remaining motor fuel tax revenue as follows:

- 1 (1) to the General Fund of the State:
- 2 (i) \$5,000,000 for each fiscal year beginning on or before July 1,
- 3 [2014] 2011; [and]
- 4 (II) \$13,000,000 FOR THE FISCAL YEAR BEGINNING ON
- 5 JULY 1, 2012;
- 6 (III) \$5,000,000 FOR EACH FISCAL YEAR BEGINNING ON OR
- 7 BEFORE JULY 1, 2014; AND
- 8 [(ii)] (IV) \$4,624,687 for the fiscal year beginning July 1, 2015;
- 9 and
- 10 (2) the balance to the Chesapeake Bay 2010 Trust Fund.

8
cont

Article – Transportation

12 4–321.

13 (e) The Governor shall transfer to the Authority for the Intercounty
14 Connector:

15 (1) From the Transportation Trust Fund, at least \$30,000,000 each
16 year for fiscal years 2007 through 2010;

17 (2) From the General Fund or general obligation bonds, an aggregate
18 appropriation by fiscal year [2013] 2014 equal to \$264,913,000, as follows:

19 (i) \$53,000,000 for fiscal year 2007;

20 (ii) \$55,000,000 for fiscal year 2010;

21 (iii) At least \$80,000,000 for fiscal year 2011; and

22 (iv) The remaining balance for fiscal year 2012 [or], fiscal year
23 2013, OR FISCAL YEAR 2014; and

24 (3) At least \$10,000,000 federal aid from any source in amounts as
25 deemed prudent.

26 5–415.

27 (A) IN THIS SECTION, “FIRE RESCUE SERVICE” MEANS THE MARYLAND
28 AVIATION ADMINISTRATION FIRE RESCUE SERVICE.

13

18

1 **(B) SUBJECT TO SUBSECTION (C) OF THIS SECTION, THE FIRE RESCUE**
 2 **SERVICE SHALL CHARGE AN AMBULANCE TRANSPORT FEE SET IN REGULATIONS**
 3 **ADOPTED UNDER SUBSECTION (D) OF THIS SECTION TO AN INDIVIDUAL IF THE**
 4 **FIRE RESCUE SERVICE TRANSPORTS THE INDIVIDUAL TO A HOSPITAL FROM**
 5 **PROPERTY OWNED BY THE ADMINISTRATION OR PROPERTY SUBJECT TO A**
 6 **MUTUAL AID AGREEMENT TO WHICH THE ADMINISTRATION IS A PARTY.**

7 **(C) (1) THE FIRE RESCUE SERVICE MAY NOT:**

8 **(I) QUESTION AN INDIVIDUAL ABOUT ABILITY TO PAY THE**
 9 **AMBULANCE TRANSPORT FEE AT THE TIME THAT AMBULANCE**
 10 **TRANSPORTATION IS REQUESTED OR PROVIDED; OR**

11 **(II) FAIL TO PROVIDE AMBULANCE TRANSPORTATION AND**
 12 **EMERGENCY MEDICAL SERVICES BECAUSE OF AN INDIVIDUAL'S ACTUAL OR**
 13 **PERCEIVED INABILITY TO PAY THE AMBULANCE TRANSPORT FEE.**

14 **(2) THE ADMINISTRATION MAY PROCURE THE SERVICES OF A**
 15 **THIRD PARTY BILLING COMPANY TO ADMINISTER ITS AMBULANCE TRANSPORT**
 16 **FEE PROGRAM.**

17 **(D) THE ADMINISTRATION SHALL ADOPT REGULATIONS TO:**

18 **(1) SET THE AMBULANCE TRANSPORT FEE; AND**

19 **(2) ADMINISTER THE COLLECTION OF THE AMBULANCE**
 20 **TRANSPORT FEE, INCLUDING REGULATIONS GOVERNING:**

21 **(I) A WAIVER OF THE AMBULANCE TRANSPORT FEE IN THE**
 22 **EVENT OF FINANCIAL HARDSHIP;**

23 **(II) THE ACCEPTANCE OF REDUCED PAYMENTS BY**
 24 **COMMERCIAL INSURERS AND OTHER THIRD-PARTY PAYORS, INCLUDING**
 25 **MEDICARE AND MEDICAID; AND**

26 **(III) A REQUIREMENT THAT EACH INDIVIDUAL RECEIVING**
 27 **AN AMBULANCE TRANSPORT PROVIDE FINANCIAL INFORMATION, INCLUDING**
 28 **THE INDIVIDUAL'S INSURANCE COVERAGE, AND ASSIGN INSURANCE BENEFITS**
 29 **TO THE ADMINISTRATION.**

30 **(E) THE ADMINISTRATION SHALL DEPOSIT THE FEES COLLECTED**
 31 **UNDER THIS SECTION IN THE TRANSPORTATION TRUST FUND.**

1 7-208.

2 (b-1) Subject to § 7-506 of this title, the Administration:

3 (1) [Shall] SUBJECT TO PARAGRAPHS (2) AND (3) OF THIS
 4 SUBSECTION, SHALL set the fare prices and collect other operating revenues in an
 5 amount sufficient to achieve the farebox recovery requirement established in
 6 subsection (b) of this section; [and]

7 (2) BEGINNING IN FISCAL 2013, SHALL INCREASE BASE FARE
 8 PRICES TO THE NEAREST NICKEL FOR CORE BUS, LIGHT RAIL, AND METRO
 9 SUBWAY SERVICES BY AT LEAST THE SAME PERCENTAGE AS THE BIENNIAL
 10 INCREASE IN THE CONSUMER PRICE INDEX FOR ALL URBAN CONSUMERS, FOR
 11 THE WASHINGTON-BALTIMORE METROPOLITAN AREA, AS DETERMINED FROM
 12 JANUARY 1, 2010, TO DECEMBER 31, 2011, AND EACH SUBSEQUENT 2-YEAR
 13 PERIOD FOR WHICH THE AMOUNT IS BEING CALCULATED; AND

14 (3) May not reduce the level of services provided by the
 15 Administration for the purpose of achieving the farebox recovery requirement.

16 12-118.

17 (e) (2) The balance of the money in the special fund shall be distributed to
 18 the [Transportation Trust Fund established under § 3-216 of this article]
 19 DEPARTMENT OF STATE POLICE TO FUND ROADSIDE ENFORCEMENT
 20 ACTIVITIES.

21 Chapter 193 of the Acts of 2005

22 SECTION 3. AND BE IT FURTHER ENACTED, That, as part of the ongoing
 23 efforts of the Department of Health and Mental Hygiene to ensure that managed care
 24 organizations deliver quality health care to their members, the Department may
 25 modify, enhance, or replace the Value Based Purchasing Initiative in effect on January
 26 1, 2005, provided that:

27 (1) except as provided in [item (4)] ITEMS (4) AND (5) of this section,
 28 any changes to the core set of performance measures and the methodology for
 29 penalties, rewards, disincentives, or incentives shall be adopted by regulation prior to
 30 the calendar year for which the managed care organizations will be held accountable
 31 for compliance with the performance measures;

32 (2) except as provided in item (4) of this section, the Secretary of
 33 Health and Mental Hygiene shall notify managed care organizations of the core set of
 34 performance measures and targets at least 3 months prior to the calendar year for

1 which the managed care organizations will be held accountable for compliance with
 2 the performance measures;

3 (3) any penalty or capitation adjustment imposed under this section
 4 on a managed care organization may not be implemented by means of a capitation
 5 payment withhold; [and]

6 (4) with respect to the performance measures for calendar year 2005,
 7 the Secretary of Health and Mental Hygiene may modify the ranges or targets of the
 8 core set of performance measures without complying with the provisions of items (1)
 9 and (2) of this section, provided that the dollar amounts of any financial rewards or
 10 disincentives shall be calculated as set forth in the Value Based Purchasing Initiative
 11 in effect on January 1, 2005; AND

12 (5) WITH RESPECT TO CALENDAR YEAR 2012, THE DEPARTMENT
 13 MAY MAKE CHANGES TO THE METHODOLOGY FOR PENALTIES, REWARDS,
 14 DISINCENTIVES, OR INCENTIVES BY REGULATIONS ADOPTED DURING THE
 15 CALENDAR YEAR.

20
cont

16 **Chapter 2 of the Acts of the Special Session of 2007**

17 SECTION 13. AND BE IT FURTHER ENACTED, That:

18 (a) The Geographic Cost of Education Index (GCEI) Adjustment established
 19 in § 5-202(f) of the Education Article shall be updated [every 3 years beginning] IN
 20 September [2009] 2016 using the most current [data available and the same]
 21 methodology [set forth in the report entitled “Adjusting for Geographic Differences in
 22 the Cost of Education Provision in Maryland (December 31, 2003).”].

23 **Chapter 397 of the Acts of 2011**

24 SECTION 11. AND BE IT FURTHER ENACTED, That, notwithstanding any
 25 other provision of law, the Governor may transfer from the Senior Prescription Drug
 26 Assistance Program account of the Maryland Health Insurance Plan Fund established
 27 under § 14-504(e) of the Insurance Article to the Kidney Disease Program established
 28 under Title 13, Subtitle 3 of the Health – General Article up to \$3,000,000 in fiscal
 29 year 2012, and up to [\$3,000,000] \$5,000,000 in fiscal year 2013.

30 ~~SECTION 2. AND BE IT FURTHER ENACTED, That the Laws of Maryland~~
 31 ~~read as follows:~~

32 ~~Article Tax General~~

33 ~~10-211.~~

8
cont

~~(b) (1) If an individual other than one described in paragraph (2) of this subsection has federal adjusted gross income for the taxable year greater than \$100,000, the amount allowed for each exemption under subsection (a)(1) or (2) of this section is limited to:~~

~~(i) ~~[\$2,400] \$1,200~~ if federal adjusted gross income for the taxable year does not exceed \$125,000; AND~~

~~(ii) ~~[\$1,800] \$0~~ if federal adjusted gross income for the taxable year is greater than \$125,000 [but not greater than \$150,000];~~

~~(iii) \$1,200 if federal adjusted gross income for the taxable year is greater than \$150,000 but not greater than \$200,000; and~~

~~(iv) \$600 if federal adjusted gross income for the taxable year is greater than \$200,000].~~

~~(2) If a married couple filing a joint return or an individual described in § 2 of the Internal Revenue Code as a head of household or as a surviving spouse has federal adjusted gross income for the taxable year greater than \$150,000, the amount allowed for each exemption under subsection (a)(1) or (2) of this section is limited to:~~

~~(i) ~~[\$2,400] \$1,200~~ if federal adjusted gross income for the taxable year does not exceed \$175,000; AND~~

~~(ii) ~~[\$1,800] \$0~~ if federal adjusted gross income for the taxable year is greater than \$175,000 [but not greater than \$200,000];~~

~~(iii) \$1,200 if federal adjusted gross income for the taxable year is greater than \$200,000 but not greater than \$250,000; and~~

~~(iv) \$600 if federal adjusted gross income for the taxable year is greater than \$250,000].~~

~~10-218.~~

~~(b) An individual who elects to itemize deductions is allowed as a deduction the sum of the individual's federal itemized deductions:~~

~~(1) limited and reduced as required under the Internal Revenue Code;~~

~~(2) further reduced by any amount deducted under § 170 of the Internal Revenue Code for contributions of a preservation or conservation easement for which a credit is claimed under § 10-723 of this title; [and]~~

8
cont8
cont

1 ~~(3) further reduced by the amount claimed as taxes on income paid to~~
 2 ~~a state or political subdivision of a state, after subtracting a pro rata portion of the~~
 3 ~~reduction to itemized deductions required under § 68 of the Internal Revenue Code;~~
 4 **AND**

5 ~~(4) FURTHER REDUCED AS FOLLOWS:~~

6 ~~(I) BY 10% IF AN INDIVIDUAL'S MARYLAND ADJUSTED~~
 7 ~~GROSS INCOME FOR THE TAXABLE YEAR IS GREATER THAN \$100,000 BUT NOT~~
 8 ~~GREATER THAN \$200,000; AND~~

9 ~~(II) BY 20% IF AN INDIVIDUAL'S MARYLAND ADJUSTED~~
 10 ~~GROSS INCOME FOR THE TAXABLE YEAR IS GREATER THAN \$200,000.~~

11 ~~SECTION 3. AND BE IT FURTHER ENACTED, That the Laws of Maryland~~
 12 ~~read as follows:~~

13 ~~Article Tax General~~

14 ~~2-1104.~~

15 ~~(b) For each fiscal year beginning on or before July 1, 2015, instead of the~~
 16 ~~distribution required under subsection (a)(1) of this section, the Comptroller shall~~
 17 ~~distribute 2.3% of the remaining motor fuel tax revenue as follows:~~

18 ~~(1) to the General Fund of the State:~~

19 ~~(i) \$5,000,000 for each fiscal year beginning on or before July 1,~~
 20 ~~[2014] 2011;~~

21 ~~(II) \$13,000,000 FOR THE FISCAL YEAR BEGINNING ON~~
 22 ~~JULY 1, 2012;~~

23 ~~(III) \$5,000,000 FOR EACH FISCAL YEAR BEGINNING ON OR~~
 24 ~~BEFORE JULY 1, 2014; and~~

25 ~~[(ii)] (IV) \$4,624,687 for the fiscal year beginning July 1, 2015;~~
 26 ~~and~~

27 ~~(2) the balance to the Chesapeake Bay 2010 Trust Fund.~~

28 ~~11-101.~~

29 ~~(a) In this title the following words have the meanings indicated.~~

30 ~~(b) "Buyer" means a person who:~~

1 ~~(1) acquires tangible personal property in a sale; [or]~~

2 ~~(2) obtains a taxable service in a sale; OR~~

3 ~~(3) ACQUIRES A DIGITAL PRODUCT IN A SALE.~~

4 ~~(e) “Cleaning of a commercial or industrial building” means the following~~
 5 ~~services performed to a commercial or industrial building:~~

6 ~~(1) floor, carpet, wall, window, ceiling, and exterior cleaning; and~~

7 ~~(2) janitorial services.~~

8 ~~(D) (1) “DIGITAL CODE” MEANS A CODE THAT:~~

9 ~~(I) MAY BE OBTAINED:~~

10 ~~1. IN A TANGIBLE FORM, SUCH AS A CARD; OR~~

11 ~~2. THROUGH ELECTRONIC MAIL; AND~~

12 ~~(II) PROVIDES A BUYER WITH A RIGHT TO OBTAIN ONE OR~~
 13 ~~MORE SPECIFIED DIGITAL PRODUCTS.~~

14 ~~(2) “DIGITAL CODE” DOES NOT INCLUDE A GIFT CERTIFICATE OR~~
 15 ~~GIFT CARD WITH A MONETARY VALUE THAT IS REDEEMABLE FOR A SPECIFIED~~
 16 ~~DIGITAL PRODUCT.~~

17 ~~(E) (1) “DIGITAL PRODUCT” MEANS A PRODUCT THAT IS OBTAINED~~
 18 ~~ELECTRONICALLY BY THE BUYER AND DELIVERED BY MEANS OTHER THAN~~
 19 ~~TANGIBLE STORAGE MEDIA THROUGH THE USE OF TECHNOLOGY HAVING~~
 20 ~~ELECTRICAL, DIGITAL, MAGNETIC, WIRELESS, OPTICAL, ELECTROMAGNETIC, OR~~
 21 ~~SIMILAR CAPABILITIES.~~

22 ~~(2) “DIGITAL PRODUCT” INCLUDES:~~

23 ~~(I) A WORK THAT RESULTS FROM THE FIXATION OF A~~
 24 ~~SERIES OF SOUNDS THAT ARE TRANSFERRED ELECTRONICALLY, INCLUDING:~~

25 ~~1. PRERECORDED OR LIVE MUSIC OR~~
 26 ~~PERFORMANCES, READINGS OF BOOKS OR OTHER WRITTEN MATERIALS, AND~~
 27 ~~SPEECHES; AND~~

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cont

- 1 (iii) ~~1. laundrying, maintaining, or preparing textile products~~
- 2 ~~for rental; or~~

- 3 ~~2. laundrying, maintaining, or preparing textile products~~
- 4 ~~in providing the taxable service of commercial cleaning or laundrying of textiles for a~~
- 5 ~~buyer who is engaged in a business that requires the recurring service of commercial~~
- 6 ~~cleaning or laundrying of the textiles;~~

- 7 (iv) ~~producing or repairing production machinery or equipment;~~

- 8 (v) ~~establishing or maintaining clean rooms or clean zones as~~
- 9 ~~required by applicable provisions of the Federal Food, Drug, and Cosmetic Act, the~~
- 10 ~~Public Health Service Act, and the Virus Serum Toxin Act, and the regulations~~
- 11 ~~adopted thereunder, pertaining to the manufacture of drugs, medical devices, or~~
- 12 ~~biologies;~~

- 13 (vi) ~~providing for the safety of employees; or~~

- 14 (vii) ~~providing for quality control.~~

- 15 (2) ~~“Production activity” does not include:~~

- 16 (i) ~~servicing or repairing tangible personal property, except for~~
- 17 ~~servicing or repairing production machinery or equipment;~~

- 18 (ii) ~~maintaining tangible personal property other than textile~~
- 19 ~~products for rental and production machinery and equipment, except for maintaining~~
- 20 ~~tangible personal property in providing the taxable service of commercial cleaning or~~
- 21 ~~laundrying of textiles for a buyer who is engaged in a business that requires the~~
- 22 ~~recurring service of commercial cleaning or laundrying of the textiles;~~

- 23 (iii) ~~providing for the comfort or health of employees; or~~

- 24 (iv) ~~storing the finished product.~~

- 25 ~~[(g)] (I) “Production machinery or equipment” means machinery or~~
- 26 ~~equipment used in a production activity.~~

- 27 ~~[(h)] (J) (1) “Retail sale” means the sale of:~~

- 28 ~~(i) tangible personal property; [or]~~

- 29 ~~(ii) a taxable service; OR~~

- 30 ~~(III) DIGITAL PRODUCTS.~~

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cont

1 ~~(2) "Retail sale" includes:~~

2 ~~(i) a sale of tangible personal property for use or resale in the~~
3 ~~form of real estate by a builder, contractor, or landowner; [and]~~

4 ~~(ii) except as provided in paragraph (3)(i) of this subsection, use~~
5 ~~of tangible personal property as facilities, tools, tooling, machinery, or equipment,~~
6 ~~including dies, molds, and patterns, even if the buyer intends to transfer title to the~~
7 ~~property before or after that use;~~

8 ~~(III) A SALE OF A DIGITAL PRODUCT THAT IS SOLD WITH~~
9 ~~RIGHTS OF PERMANENT USE OR SOLD WITH RIGHTS OF LESS THAN PERMANENT~~
10 ~~USE;~~

11 ~~(IV) A SALE OF A DIGITAL PRODUCT THAT IS SOLD WITH~~
12 ~~RIGHTS OF USE CONDITIONED ON CONTINUED PAYMENT BY THE SUBSCRIBER~~
13 ~~OR BUYER; AND~~

14 ~~(V) A SALE OF A SUBSCRIPTION TO, ACCESS TO, OR THE~~
15 ~~PURCHASE OF A DIGITAL CODE FOR RECEIVING OR ACCESSING DIGITAL~~
16 ~~PRODUCTS.~~

17 ~~(3) "Retail sale" does not include:~~

18 ~~(i) a transfer of title to tangible personal property after its use~~
19 ~~as facilities, tools, tooling, machinery, or equipment, including dies, molds, and~~
20 ~~patterns, if:~~

21 ~~1. at the time of purchase, the buyer is obligated, under~~
22 ~~the terms of a written contract, to make the transfer; and~~

23 ~~2. the transfer is made for the same or greater~~
24 ~~consideration to the person for whom the buyer manufactures goods or performs work;~~

25 ~~(ii) a sale of tangible personal property OR A DIGITAL~~
26 ~~PRODUCT if the buyer intends to:~~

27 ~~1. resell the tangible personal property OR DIGITAL~~
28 ~~PRODUCT in the form that the buyer receives or is to receive the property;~~

29 ~~2. use or incorporate the tangible personal property OR~~
30 ~~DIGITAL PRODUCT in a production activity as a material or part of other tangible~~
31 ~~personal property to be produced for sale; or~~

32 ~~3. transfer the tangible personal property as a part of a~~
33 ~~taxable service transaction; or~~

1 ~~(iii) a sale of a taxable service if the buyer intends to resell the~~
 2 ~~taxable service in the form that the buyer receives or is to receive the service.~~

3 ~~[(i)] (K) (1) "Sale" means a transaction for a consideration whereby:~~

4 ~~(i) title or possession of property is transferred or is to be~~
 5 ~~transferred absolutely or conditionally by any means, including by lease, rental,~~
 6 ~~royalty agreement, or grant of a license for use; or~~

7 ~~(ii) a person performs a service for another person.~~

8 ~~(2) "Sale" does not include a transaction whereby an employee~~
 9 ~~performs a service for the employee's employer.~~

10 ~~[(j)] (L) "Sale for use" means a sale in which tangible personal property, A~~
 11 ~~DIGITAL PRODUCT, or a taxable service that is consumed, possessed, stored, or used~~
 12 ~~in the State is acquired.~~

13 ~~[(k)] (M) (1) "Tangible personal property" means:~~

14 ~~(i) corporeal personal property of any nature; or~~

15 ~~(ii) a right to occupy a room or lodgings as a transient guest.~~

16 ~~(2) "Tangible personal property" includes:~~

17 ~~(i) farm equipment;~~

18 ~~(ii) wall to wall carpeting that is installed into real estate,~~
 19 ~~regardless of the purpose, method, or permanency of its installation; and~~

20 ~~(iii) coal, electricity, oil, nuclear fuel assemblies, steam, and~~
 21 ~~artificial or natural gas.~~

22 ~~[(l)] (N) (1) "Taxable price" means the value, in money, of the~~
 23 ~~consideration of any kind that is paid, delivered, payable, or deliverable by a buyer to~~
 24 ~~a vendor in the consummation and complete performance of a sale without deduction~~
 25 ~~for any expense or cost, including the cost of:~~

26 ~~(i) any labor or service rendered;~~

27 ~~(ii) any material used; or~~

28 ~~(iii) any property sold.~~

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cont

1 ~~(2) "Taxable price" includes, for tangible personal property OR A~~
 2 ~~DIGITAL PRODUCT~~ acquired by a sale for use in the State by the person who
 3 assembles, fabricates, or manufactures the property, only the price of the raw
 4 materials and component parts contained in the property.

5 ~~(3) "Taxable price" does not include:~~

6 ~~(i) a charge that is made in connection with a sale and is stated~~
 7 ~~as a separate item of the consideration for:~~

8 ~~1. a delivery, freight, or other transportation service for~~
 9 ~~delivery directly to the buyer by the vendor or by another person acting for the vendor,~~
 10 ~~unless the transportation service is a taxable service;~~

11 ~~2. a finance charge, interest, or similar charge for credit~~
 12 ~~extended to the buyer;~~

13 ~~3. a labor or service for application or installation;~~

14 ~~4. a mandatory gratuity or service charge in the nature~~
 15 ~~of a tip for serving food or beverage to a group of 10 or fewer individuals for~~
 16 ~~consumption on the premises of the vendor;~~

17 ~~5. a professional service;~~

18 ~~6. a tax:~~

19 ~~A. imposed by a county on the sale of coal, electricity, oil,~~
 20 ~~nuclear fuel assemblies, steam, or artificial or natural gas;~~

21 ~~B. imposed under § 3-302(a) of the Natural Resources~~
 22 ~~Article, as a surcharge on electricity, and added to an electric bill;~~

23 ~~C. imposed under §§ 6-201 through 6-203 of the Tax~~
 24 ~~Property Article, on tangible personal property subject to a lease that is for an initial~~
 25 ~~period that exceeds 1 year and is noncancellable except for cause; or~~

26 ~~D. imposed under § 4-102 of this article on the gross~~
 27 ~~receipts derived from an admissions and amusement charge;~~

28 ~~7. any service for the operation of equipment used for~~
 29 ~~the production of audio, video, or film recordings; or~~

30 ~~8. reimbursement of incidental expenses paid to a third~~
 31 ~~party and incurred in connection with providing a taxable detective service;~~

1 (ii) ~~the value of a used component or part (core value) received~~
2 ~~from a purchaser of the following remanufactured truck parts:~~

- 3 ~~1. an air brake system;~~
- 4 ~~2. an engine;~~
- 5 ~~3. a rear axle carrier; or~~
- 6 ~~4. a transmission; or~~

7 (iii) ~~a charge for a nontaxable service that is made in connection~~
8 ~~with a sale of a taxable communication service, even if the nontaxable charges are~~
9 ~~aggregated with and not separately stated from the taxable charges for~~
10 ~~communications services, if the vendor can reasonably identify charges not subject to~~
11 ~~tax from its books and records that are kept in the regular course of business.~~

12 (4) ~~“Taxable price” includes, for a short term vehicle rental as defined~~
13 ~~under § 11-104(e) of this subtitle, all sales and charges made in connection with the~~
14 ~~short term vehicle rental, including insurance, freight handling, equipment and~~
15 ~~supplies, delivery and pickup, cellular telephone, and other accessories, but not~~
16 ~~including sales of motor fuel subject to the motor fuel tax.~~

17 ~~[(m)] (0) “Taxable service” means:~~

18 (1) ~~fabrication, printing, or production of tangible personal property~~
19 ~~OR A DIGITAL PRODUCT by special order;~~

20 (2) ~~commercial cleaning or laundering of textiles for a buyer who is~~
21 ~~engaged in a business that requires the recurring service of commercial cleaning or~~
22 ~~laundering of the textiles;~~

23 (3) ~~cleaning of a commercial or industrial building;~~

24 (4) ~~cellular telephone or other mobile telecommunications service;~~

25 (5) ~~“900”, “976”, “915”, and other “900” type telecommunications~~
26 ~~service;~~

27 (6) ~~custom calling service provided in connection with basic telephone~~
28 ~~service;~~

29 (7) ~~a telephone answering service;~~

30 (8) ~~pay per view television service;~~

31 (9) ~~credit reporting;~~

1 ~~(10) a security service, including:~~

2 ~~(i) a detective, guard, or armored car service; and~~

3 ~~(ii) a security systems service;~~

4 ~~(11) a transportation service for transmission, distribution, or delivery~~
5 ~~of electricity or natural gas, if the sale or use of the electricity or natural gas is subject~~
6 ~~to the sales and use tax; or~~

7 ~~(12) a prepaid telephone calling arrangement.~~

8 ~~[(n)] (P) (1) "Use" means an exercise of a right or power to use, consume,~~
9 ~~possess, or store that is acquired by a sale for use of:~~

10 ~~(i) tangible personal property; [or]~~

11 ~~(ii) a taxable service; OR~~

12 ~~(III) A DIGITAL PRODUCT.~~

13 ~~(2) "Use" includes an exercise of a right or power to use, consume,~~
14 ~~possess, or store that is acquired by a sale for use of tangible personal property OR A~~
15 ~~DIGITAL PRODUCT;~~

16 ~~(i) for use or resale in the form of real estate by a builder,~~
17 ~~contractor, or landowner; or~~

18 ~~(ii) except as provided in paragraph (3)(i) of this subsection, as~~
19 ~~facilities, tools, tooling, machinery, or equipment, including dies, molds, and patterns,~~
20 ~~even if the buyer intends to transfer title to the property before or after that use.~~

21 ~~(3) "Use" does not include:~~

22 ~~(i) a transfer of title to tangible personal property after its use~~
23 ~~as facilities, tools, tooling, machinery, or equipment, including dies, molds, and~~
24 ~~patterns, if:~~

25 ~~1. at the time of purchase, the buyer is obligated, under~~
26 ~~the terms of a written contract, to make the transfer; and~~

27 ~~2. the transfer is made for the same or greater~~
28 ~~consideration to the person for whom the buyer manufactures goods or performs work;~~

~~(ii) an exercise of a right or power over tangible personal property OR A DIGITAL PRODUCT acquired by a sale for use if the buyer intends to:~~

~~1. resell the tangible personal property OR DIGITAL PRODUCT in the form that the buyer receives or is to receive the property;~~

~~2. use or incorporate the tangible personal property OR DIGITAL PRODUCT in a production activity as a material or part of other tangible personal property OR DIGITAL PRODUCT to be produced for sale; or~~

~~3. transfer the tangible personal property OR DIGITAL PRODUCT as part of a taxable service transaction; [or]~~

~~(iii) an exercise of a right or power over a taxable service acquired by a sale for use if the buyer intends to resell the taxable service in the form that the buyer receives or is to receive the service; OR~~

~~(IV) AN EXERCISE OF A RIGHT OR POWER OVER A DIGITAL CODE TO RECEIVE OR ACCESS A DIGITAL PRODUCT.~~

~~[(c)] (Q) (1) "Vendor" means a person who:~~

~~(i) engages in the business of an out-of-state vendor, as defined in § 11-701 of this title;~~

~~(ii) engages in the business of a retail vendor, as defined in § 11-701 of this title; or~~

~~(iii) holds a special license issued under § 11-707 of this title.~~

~~(2) "Vendor" includes, for an out-of-state vendor, a salesman, representative, peddler, or canvasser whom the Comptroller, for the efficient administration of this title, elects to treat as an agent jointly responsible with the dealer, distributor, employer, or supervisor:~~

~~(i) under whom the agent operates; or~~

~~(ii) from whom the agent obtains the tangible personal property, A DIGITAL PRODUCT, or taxable service for sale.~~

~~11-102.~~

~~(a) Except as otherwise provided in this title, a tax is imposed on:~~

~~(1) a retail sale in the State; and~~

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cont

1 ~~(2) a use, in the State, of tangible personal property, A DIGITAL~~
 2 ~~PRODUCT, or a taxable service.~~

3 ~~11-217.~~

4 ~~(b) The sales and use tax does not apply to a sale of tangible personal~~
 5 ~~property OR A DIGITAL PRODUCT for use or consumption in research and~~
 6 ~~development.~~

7 ~~11-221.~~

8 ~~(D) A RETAIL SALE OF A DIGITAL PRODUCT SUBJECT TO TAX UNDER~~
 9 ~~THIS TITLE DOES NOT INCLUDE A RETAIL SALE THAT IS SUBJECT TO TAX IN~~
 10 ~~ACCORDANCE WITH ANY OTHER PROVISION OF THIS ARTICLE.~~

11 ~~11-701.~~

12 ~~(b) (1) "Engage in the business of an out-of-state vendor" means to sell or~~
 13 ~~deliver tangible personal property or a taxable service for use in the State.~~

14 ~~(2) "Engage in the business of an out-of-state vendor" includes:~~

15 ~~(i) permanently or temporarily maintaining, occupying, or~~
 16 ~~using any office, sales or sample room, or distribution, storage, warehouse, or other~~
 17 ~~place for the sale of tangible personal property or a taxable service directly or~~
 18 ~~indirectly through an agent or subsidiary;~~

19 ~~(ii) having an agent, canvasser, representative, salesman,~~
 20 ~~INDEPENDENT CONTRACTOR, or solicitor operating in the State for the purpose of~~
 21 ~~delivering, selling, or taking orders for tangible personal property or a taxable service;~~
 22 ~~or~~

23 ~~(iii) entering the State on a regular basis to provide service or~~
 24 ~~repair for tangible personal property.~~

25 ~~11-701.1.~~

26 ~~(A) IN THIS SECTION, "SELLER" MEANS A PERSON MAKING SALES OF~~
 27 ~~TANGIBLE PERSONAL PROPERTY, A DIGITAL PRODUCT, OR A TAXABLE SERVICE.~~

28 ~~(B) FOR PURPOSES OF § 11-701(B)(2)(II) OF THIS SUBTITLE, A SELLER~~
 29 ~~SHALL BE PRESUMED TO HAVE AN AGENT, CANVASSER, REPRESENTATIVE,~~
 30 ~~SALESMAN, INDEPENDENT CONTRACTOR, OR SOLICITOR OPERATING IN THE~~
 31 ~~STATE FOR THE PURPOSE OF SELLING OR TAKING ORDERS FOR TANGIBLE~~
 32 ~~PERSONAL PROPERTY, A DIGITAL PRODUCT, OR A TAXABLE SERVICE IF:~~

~~1. SECURED DEBT WITH RESPECT TO AN INDEMNITY MORTGAGE IS DEEMED TO BE INCURRED FOR PURPOSES OF THIS SUBSECTION WHEN AND TO THE SAME EXTENT AS DEBT IS INCURRED ON THE GUARANTEED LOAN; AND~~

~~2. THE RECORDATION TAX APPLIES UNDER THIS SUBSECTION IN THE SAME MANNER AS IF THE GUARANTOR WERE PRIMARILY LIABLE FOR THE GUARANTEED LOAN.~~

~~(H) THIS PARAGRAPH DOES NOT APPLY:~~

~~1. TO THE EXTENT THAT RECORDATION TAX IS PAID ON ANOTHER INSTRUMENT OF WRITING THAT SECURES PAYMENT OF THE GUARANTEED LOAN; OR~~

~~2. TO AN INDEMNITY MORTGAGE THAT SECURES A GUARANTEE OF REPAYMENT OF A LOAN FOR LESS THAN \$1,000,000.~~

~~SECTION 4. AND BE IT FURTHER ENACTED, That Section(s) 8-406(b), 10-306(e), 10-704.1, and 10-708 of Article Tax General of the Annotated Code of Maryland be repealed.~~

~~SECTION 5. AND BE IT FURTHER ENACTED, That Section(s) 11-202, 11-213, and 11-214.1 of Article Tax General of the Annotated Code of Maryland be repealed.~~

SECTION 2. AND BE IT FURTHER ENACTED, That the Laws of Maryland read as follows:

Article – Education

5-202.

(a) (13) “Target per pupil foundation amount” means:

(i) In fiscal years 2008, 2009, and 2010, \$6,694;

(ii) Except as provided in items (iii) and (iv) of this paragraph, in subsequent fiscal years:

1. The target per pupil foundation amount for the prior fiscal year increased by the same percentage as the lesser of:

A. The increase in the implicit price deflator for State and local government expenditures for the second prior fiscal year;

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1 B. The Consumer Price Index for all urban consumers for
 2 the Washington–Baltimore metropolitan area, or any successor index, for the second
 3 prior fiscal year; or

4 C. 5%; or

5 2. If there is no increase in the implicit price deflator for
 6 State and local government expenditures for the second prior fiscal year or in the
 7 Consumer Price Index for all urban consumers for the Washington–Baltimore
 8 metropolitan area, or any successor index, for the second prior fiscal year, the target
 9 per pupil foundation amount for the prior fiscal year;

10 (iii) In fiscal year 2012, \$6,694; [and]

11 (iv) IN FISCAL YEAR 2013, \$6,650; AND

12 (V) In each of fiscal years [2013] 2014 through 2015:

13 1. The target per pupil foundation amount for the prior
 14 fiscal year increased by the same percentage as the lesser of:

15 A. The increase in the implicit price deflator for State
 16 and local government expenditures for the second prior fiscal year;

17 B. The Consumer Price Index for all urban consumers for
 18 the Washington–Baltimore metropolitan area, or any successor index, for the second
 19 prior fiscal year; or

20 C. 1%; or

21 2. If there is no increase in the implicit price deflator for
 22 State and local government expenditures for the second prior fiscal year or in the
 23 Consumer Price Index for all urban consumers for the Washington–Baltimore
 24 metropolitan area, or any successor index, for the second prior fiscal year, the target
 25 per pupil foundation amount for the prior fiscal year.

26 SECTION 3. AND BE IT FURTHER ENACTED, That Section 2 of this Act is
 27 contingent on the failure of this Act to require local jurisdictions to contribute a
 28 portion of retirement costs for teachers.

29 SECTION ~~6~~ 4. AND BE IT FURTHER ENACTED, That Section(s) 5–203 of
 30 Article – Education of the Annotated Code of Maryland be repealed.

31 SECTION ~~7~~ 5. AND BE IT FURTHER ENACTED, That, notwithstanding any
 32 other provision of law, on or before June 30, 2012, the Governor may transfer to the
 33 General Fund:

1 \$1,000,000 of the funds in the Helicopter Replacement Fund established under §
2 2–801 of the Public Safety Article; and

3 \$1,800,000 of the funds in the accounts of the Baltimore City Community
4 College.

5 SECTION ~~8~~ 6. AND BE IT FURTHER ENACTED, That, notwithstanding any
6 other provision of law, on or before June 30, 2013, the Governor may transfer to the
7 General Fund:

8 \$500,000 of the funds in the Maryland Correctional Enterprises Revolving Fund
9 established under § 3–507 of the Correctional Services Article;

10 \$500,000 of the funds in the Spinal Cord Injury Research Trust Fund
11 established under § 13–1406 of the Health – General Article;

12 ~~\$241,036 of the funds in the State Board of Occupational Therapy Practice~~
13 ~~established under § 10–206 of the Health Occupations Article;~~

14 \$206,000 of the funds in the State Insurance Trust Fund established under §
15 9–103 of the State Finance and Procurement Article;

16 ~~\$111,063 of the funds in the Maryland Not For Profit Development Center~~
17 ~~Program Fund established under § 5–1204 of the Economic Development Article;~~

18 \$96,350 of the funds in the State Board of Examiners for Audiologists, Hearing
19 Aid Dispensers, and Speech–Language Pathologists established under §
20 2–206 of the Health Occupations Article;

21 ~~\$79,356 of the funds in the State Board of Podiatric Medical Examiners~~
22 ~~established under § 16–206 of the Health Occupations Article;~~

23 \$320,392 of the funds in the State Board of Physicians Fund established under §
24 14–207 of the Health Occupations Article;

25 \$50,000 of the funds in the special fund established under § 7–216.1 of the State
26 Government Article; and

27 \$9,788 of the funds in the State Board of Morticians and Funeral Directors
28 established under § 7–206 of the Health Occupations Article.

29 ~~SECTION 9. AND BE IT FURTHER ENACTED, That, notwithstanding any~~
30 ~~other provision of law, on or before June 30, 2013, the Governor may transfer~~
31 ~~\$2,611,000 of the funds in the Waterway Improvement Fund established under §~~
32 ~~8–707 of the Natural Resources Article to the General Fund.~~

1 SECTION ~~10~~ 7. AND BE IT FURTHER ENACTED, That, notwithstanding any
 2 other provision of law, on or before June 30, 2013, the Governor may transfer
 3 \$96,870,649 of the funds in the special fund established under § 13–209 of the Tax –
 4 Property Article to the General Fund. A transfer of funds from the special fund to the
 5 General Fund under this section may not be taken into account for purposes of
 6 determining any allocation or appropriation required under § 13–209(f) or (g) of the
 7 Tax – Property Article.

8 SECTION ~~11~~ 8. AND BE IT FURTHER ENACTED, That, notwithstanding any
 9 other provision of law, ~~on~~:

10 (1) On or before June 30, 2013, the Governor shall transfer
 11 \$50,000,000 of the funds in the Injured Workers Insurance Fund to the General Fund.
 12 ~~This transfer~~

13 (2) If legislation is enacted during the 2012 Session of the General
 14 Assembly that requires a valuation study by the Insurance Commissioner, the
 15 Governor shall transfer from the Injured Workers' Insurance Fund to the General
 16 Fund an additional amount that the Insurance Commissioner determines to be the
 17 appropriate value of benefits, in excess of \$50,000,000, that the Injured Workers'
 18 Insurance Fund has realized from its association with the State, if the Insurance
 19 Commissioner determines that the additional amount would not impair the adequacy
 20 of the Injured Workers' Insurance Fund's surplus and reserves.

21 (3) The transfer of \$50,000,000 and the additional transfer, if any,
 22 required by this section shall resolve any claim the State has or may have to the
 23 property or assets of the Injured Workers Insurance Fund, except as provided under
 24 federal tax law for dissolution of state sponsored workers' compensation reinsurance
 25 organizations.

26 SECTION ~~12~~ 9. AND BE IT FURTHER ENACTED, That, notwithstanding any
 27 other provision of law, on or before June 30, 2012, the Governor may transfer up to
 28 ~~\$1,867,000~~ \$209,000 of the funds in the Small, Minority, and Women–Owned
 29 Businesses Account established under § 9–1A–35 of the State Government Article to
 30 the Education Trust Fund established under § 9–1A–30 of the State Government
 31 Article.

32 SECTION ~~13~~ 10. AND BE IT FURTHER ENACTED, That, ~~notwithstanding~~:

33 (1) Notwithstanding any other provision of law, up to \$413,000 of the
 34 balance in the Fair Campaign Financing Fund established under § 15–103 of the
 35 Election Law Article may be transferred to the State Board of Elections for the
 36 operations and maintenance expenses of a new on–line Campaign Finance System.

37 (2) (i) The Governor shall include in the budget bill for fiscal year
 38 2014 the transfer of \$2,000,000 from the Fair Campaign Financing Fund to the
 39 Maryland Information Technology Development Project Fund (program F50A01.01)

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1 that was authorized by Section 38 of Chapter 487 of the Acts of 2009 for the purpose of
 2 funding the purchase of a new Optical Scan Voting System.

3 (ii) It is the intent of the General Assembly that, beginning in
 4 fiscal year 2015, each county pay its share of one-half of any further cost of acquiring
 5 and operating the Optical Scan Voting System as required under Chapter 564 of the
 6 Acts of 2001.

7 ~~SECTION 14. AND BE IT FURTHER ENACTED, That, as provided in §~~
 8 ~~12-105 of the Tax General Article, all other tobacco products used, possessed, or held~~
 9 ~~in the State on or after July 1, 2012, by any person for sale or use in the State, shall be~~
 10 ~~subject to the full tax of 70% of the wholesale price. The Comptroller may provide an~~
 11 ~~alternative method of assessing and collecting the additional tax. The revenue~~
 12 ~~attributable to this requirement shall be remitted to the Comptroller by October 15,~~
 13 ~~2012.~~

14 SECTION 11. AND BE IT FURTHER ENACTED, That, notwithstanding any
 15 other provision of law, on or before June 30, 2012, the Governor may transfer up to
 16 \$950,000 of the funds in the Problem Gambling Fund established under § 9-1A-33(b)
 17 of the State Government Article to the Education Trust Fund established under §
 18 9-1A-30 of the State Government Article.

19 ~~SECTION 15. AND BE IT FURTHER ENACTED, That, notwithstanding any~~
 20 ~~other provision of law, for fiscal year 2013 through fiscal year 2017:~~

21 ~~(a) Except as provided in subsection (b) of this section and except as~~
 22 ~~otherwise provided in this Act, the Governor is not required to include an~~
 23 ~~appropriation in the budget for any program or item in an amount that exceeds the~~
 24 ~~fiscal year 2012 appropriation for that item or program as approved in the State~~
 25 ~~budget for fiscal year 2012 as enacted by the General Assembly.~~

26 ~~(b) Subsection (a) of this section does not apply to:~~

27 ~~(1) funding required for State aid to public elementary and secondary~~
 28 ~~education as provided under Title 5, Subtitle 2 or § 4-121, § 4-122, §~~
 29 ~~6-306, § 8-310.3, § 8-317, or § 8-415 of the Education Article;~~

30 ~~(2) the State's employer contribution to the State Retirement and~~
 31 ~~Pension System required under § 21-308 of the State Personnel and Pensions Article;~~
 32 ~~or~~

33 ~~(3) any appropriation required to the Revenue Stabilization Account of~~
 34 ~~the State Reserve Fund under § 7-311 of the State Finance and Procurement Article.~~

35 SECTION 12. AND BE IT FURTHER ENACTED, That, for fiscal year 2013,
 36 payments to providers of nonpublic placements under § 8-406 of the Education Article

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12

1 may not increase by more than 1% over the rates in effect on ~~January 19, 2011~~
 2 January 18, 2012.

2
cont

3 SECTION ~~17.~~ 13. AND BE IT FURTHER ENACTED, That, for fiscal year 2013,
 4 payments to providers with rates set by the Interagency Rates Committee under §
 5 8–417 of the Education Article may not increase by more than 1% over the rates in
 6 effect on ~~January 19, 2011~~ January 18, 2012.

7 SECTION ~~18.~~ 14. AND BE IT FURTHER ENACTED, That, in addition to any
 8 other revenue generated under § 19–214 of the Health – General Article, as amended
 9 by this Act, for fiscal year 2013, the Health Services Cost Review Commission shall
 10 approve remittances in the amount of \$9,100,000 to support the general operations of
 11 the Medicaid program. The Commission may reduce remittances by the amount of any
 12 reduction in State Medicaid expenditures that result from any Commission–approved
 13 changes in hospital rates or policies.

14 ~~SECTION 19. AND BE IT FURTHER ENACTED, That, notwithstanding any~~
 15 ~~other provision of law, for fiscal year 2013 only, the local share of the total employer~~
 16 ~~contribution for teacher and librarian retirement shall be as follows:~~

9
cont

17	Allegany	2,890,831
18	Anne Arundel	20,349,335
19	Baltimore City	21,893,869
20	Baltimore County	28,184,531
21	Calvert	4,874,186
22	Caroline	1,402,418
23	Carroll	7,019,651
24	Cecil	4,284,094
25	Charles	6,884,597
26	Dorchester	1,154,127
27	Frederick	10,281,577
28	Garrett	1,210,268
29	Harford	9,824,156
30	Howard	17,225,564

1	Kent	641,140
2	Montgomery	47,406,507
3	Prince George's	34,062,796
4	Queen Anne's	1,923,341
5	St. Mary's	4,287,204
6	Somerset	836,461
7	Talbot	1,121,726
8	Washington	5,530,496
9	Wicomico	3,806,299
10	Worcester	2,222,012

9
cont

11 SECTION 15. AND BE IT FURTHER ENACTED, That the Department of
 12 Health and Mental Hygiene may transfer up to \$5,000,000 in general funds in the
 13 Developmental Disabilities Administration at the end of fiscal year 2012 into a
 14 dedicated account, to be used in fiscal year 2013 for the following expenditures:

15 (1) within the Community Services Program of the Developmental
 16 Disabilities Administration:

17 (i) providing community-based services to individuals eligible
 18 for services from the Developmental Disabilities Administration, including individuals
 19 on the Developmental Disabilities Administration Waiting List;

20 (ii) continuing the implementation of the hold harmless policy
 21 related to changes in fiscal year 2012 to reimbursement policies for absence days;

22 (iii) enhancing services and service coordination for individuals
 23 receiving services from the Developmental Disabilities Administration; and

24 (iv) providing grants consistent with the purpose of Title 7 of the
 25 Health – General Article, to enhance and provide services to individuals eligible for
 26 services from the Developmental Disabilities Administration; and

27 (2) within the Office of Health Care Quality, providing funding, up to
 28 \$750,000, for activities directly related to providers licensed by the Developmental
 29 Disabilities Administration in lieu of increasing licensure fees for developmental
 30 disability providers.

3
cont

1 SECTION 16. AND BE IT FURTHER ENACTED, That, notwithstanding any
 2 other provision of law, the Governor may transfer up to \$2,000,000 of the funds in the
 3 administrative expense account in the Strategic Energy Investment Fund established
 4 under § 9-20B-05 of the State Government Article to the Office of Home Energy
 5 Programs in the Department of Human Resources established under § 5-5A-02 of the
 6 Human Services Article to provide low-income energy assistance.

15

7 SECTION 17. AND BE IT FURTHER ENACTED, That, notwithstanding any
 8 other provision of law, the Governor shall transfer \$4,500,000 from the Senior
 9 Prescription Drug Assistance Program account of the Maryland Health Insurance
 10 Plan Fund established under § 14-504(e) of the Insurance Article to the Medical
 11 Assistance Program established under Title 15, Subtitle 1 of the Health – General
 12 Article in fiscal year 2013.

17

13 SECTION 18. AND BE IT FURTHER ENACTED, That any money received by
 14 the State as a result of conditions of an approved merger between Exelon Corporation
 15 and Constellation Energy Group shall be expended only as authorized through an act
 16 of the General Assembly or specifically authorized in the State budget bill as enacted
 17 and is not subject to transfer by budget amendment.

21

18 SECTION 19. AND BE IT FURTHER ENACTED, That, notwithstanding any
 19 other provision of law, on or before June 30, 2013, the Governor may transfer
 20 \$25,000,000 of the funds in the Chesapeake Bay 2010 Trust Fund established under §
 21 8-2A-02 of the Natural Resources Article to the General Fund.

25 cont

22 SECTION 20. AND BE IT FURTHER ENACTED, That Section 19 of this Act is
 23 contingent on the failure of Sections 5, 6, 7, and 8 of this Act.

25 cont

24 ~~SECTION 20.~~ SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal
 25 years 2013 through 2016, in addition to the required maintenance of effort amount
 26 calculated under § 5-202(d) of the Education Article, each county shall appropriate to
 27 the county board of education the following dollar amounts:

27

County	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016
Allegany	189,796	890,964	1,563,433	2,202,813
Anne Arundel	3,092,946	8,526,156	13,737,805	18,693,987
Baltimore City	451,499	6,530,039	12,359,166	17,900,754
Baltimore	3,479,937	10,920,304	18,056,875	24,843,168
Calvert	900,826	2,242,787	3,530,094	4,754,381
Caroline	107,209	481,447	840,370	1,181,636
Carroll	1,259,058	3,154,453	4,972,647	6,701,824
Cecil	606,569	1,768,803	2,883,613	3,943,744
Charles	1,241,900	3,104,567	4,891,369	6,590,693

1	<u>Dorchester</u>	<u>45,147</u>	<u>354,188</u>	<u>650,559</u>	<u>932,325</u>
2	<u>Frederick</u>	<u>1,850,755</u>	<u>4,639,317</u>	<u>7,314,299</u>	<u>9,858,315</u>
3	<u>Garrett</u>	<u>56,117</u>	<u>369,108</u>	<u>669,273</u>	<u>954,651</u>
4	<u>Harford</u>	<u>1,303,111</u>	<u>3,915,240</u>	<u>6,420,755</u>	<u>8,803,344</u>
5	<u>Howard</u>	<u>3,914,319</u>	<u>8,569,576</u>	<u>13,035,641</u>	<u>17,283,545</u>
6	<u>Kent</u>	<u>37,401</u>	<u>209,872</u>	<u>375,279</u>	<u>532,541</u>
7	<u>Montgomery</u>	<u>7,397,129</u>	<u>20,268,640</u>	<u>32,615,298</u>	<u>44,356,785</u>
8	<u>Prince George's</u>	<u>3,153,145</u>	<u>12,375,752</u>	<u>21,221,199</u>	<u>29,631,799</u>
9	<u>Queen Anne's</u>	<u>263,742</u>	<u>786,001</u>	<u>1,286,946</u>	<u>1,763,315</u>
10	<u>St. Mary's</u>	<u>641,651</u>	<u>1,816,399</u>	<u>2,943,228</u>	<u>4,014,805</u>
11	<u>Somerset</u>	<u>0</u>	<u>225,299</u>	<u>441,326</u>	<u>609,677</u>
12	<u>Talbot</u>	<u>92,359</u>	<u>388,670</u>	<u>672,859</u>	<u>943,072</u>
13	<u>Washington</u>	<u>647,544</u>	<u>2,108,319</u>	<u>3,509,431</u>	<u>4,841,753</u>
14	<u>Wicomico</u>	<u>297,377</u>	<u>1,321,987</u>	<u>2,304,668</u>	<u>3,239,008</u>
15	<u>Worcester</u>	<u>229,927</u>	<u>829,887</u>	<u>1,405,325</u>	<u>1,952,489</u>

16 SECTION 22. AND BE IT FURTHER ENACTED, That for fiscal year 2017, the
 17 maintenance of effort amount calculated under § 5-202(d) of the Education Article
 18 shall be based on the total per pupil appropriation for fiscal 2016 including the amount
 19 each county was required to appropriate to the county board of education in fiscal year
 20 2016 under Section 20 of this Act.

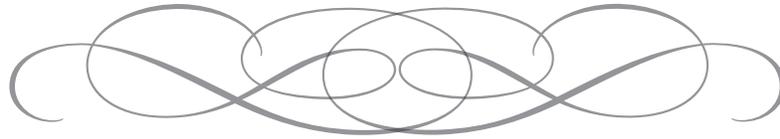
21 SECTION 23. AND BE IT FURTHER ENACTED, That, if any provision of this
 22 Act or the application thereof to any person or circumstances is held invalid for any
 23 reason in a court of competent jurisdiction, the invalidity does not affect other
 24 provisions or any other application of this Act which can be given effect without the
 25 invalid provision or application, and for this purpose the provisions of this Act are
 26 declared severable.

27 SECTION 24. AND BE IT FURTHER ENACTED, That § 12-118(e)(2) of the
 28 Transportation Article, as enacted by Section 1 of this Act, shall take effect October 1,
 29 2012.

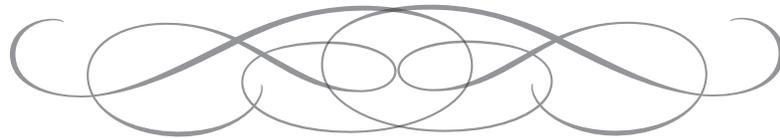
30 ~~SECTION 21. AND BE IT FURTHER ENACTED, That Sections 2 and 4 of this~~
 31 ~~Act shall take effect July 1, 2012, and shall be applicable to all taxable years~~
 32 ~~beginning after December 31, 2011.~~

33 ~~SECTION 22. AND BE IT FURTHER ENACTED, That Sections 3 and 5 of this~~
 34 ~~Act shall take effect July 1, 2012.~~

35 SECTION ~~23~~ 25. AND BE IT FURTHER ENACTED, That, except as otherwise
 36 provided in this Act, this Act shall take effect June 1, 2012.



Report of the
Senate Budget and Taxation Committee
to the Maryland Senate



2012 SESSION



Recommendations, Reductions, and Summary of
Action Pertaining to:
Senate Bill 151

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Senate Budget and Taxation Committee Capital Program for the 2012 Session

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
State Facilities							
D55P04A	DVA: Crownsville Veterans Cemetery Expansion and Burial Capacity Phase III	\$0	\$0	\$700,000	\$0	\$0	\$700,000
DA0201A	MDOD: Accessibility Modifications	1,600,000	0	0	0	0	1,600,000
DE0201B	BPW: Annapolis Post Office	3,782,000	0	0	0	0	3,782,000
DE0201C	BPW: Saratoga State Center – Garage Improvements	4,445,000	0	0	0	0	4,445,000
DE0201D	BPW: William Donald Schaefer Tower – Fire Alarm System	2,475,000	0	0	0	0	2,475,000
DE0201E	BPW: Facilities Renewal Fund	20,592,000	0	0	0	0	20,592,000
DE0201F	BPW: Asbestos Abatement Program	157,000	0	0	0	0	157,000
DE0201G	BPW: Court of Appeals Building – Lobby and ADA Improvements	340,000	0	0	0	0	340,000
DE0201H	BPW: New Catonsville District Court	250,000	0	0	0	0	250,000
DH0104A	MD: Dundalk Readiness Center – Alterations and Addition	5,691,000	0	0	0	15,723,000	21,414,000
FB04A	DoIT: Public Safety Communications System	25,250,000	0	0	0	0	25,250,000
FB04B	DoIT: One Maryland Broadband Network	5,000,000	0	0	0	51,678,068	56,678,068
PA1301	DLLR: 1100 North Eutaw Street Elevator Replacements	1,620,000	0	0	0	0	1,620,000
Subject Category Subtotal:		\$71,202,000	\$0	\$700,000	\$0	\$67,401,068	\$139,303,068
Health/Social							
DA07A	MDOA: Senior Citizens Activities Center Grant Program	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
MA01A	DHMH: Federally Qualified Health Centers Grant Program	2,421,000	0	0	0	0	2,421,000
MI0401B	DHMH: Deer’s Head Hospital Center	313,000	0	0	0	0	313,000
MM06C	DHMH: Henryton Center – Abate Asbestos and Raze Buildings	3,530,000	0	0	0	0	3,530,000
MM06D	DHMH: Dorsey Run – Secure Evaluation and Therapeutic Treatment Center	2,150,000	0	0	0	0	2,150,000
RQ00A	UMMS: Trauma and Critical Care, and Emergency Medicine Services Expansion Project	10,000,000	0	0	0	0	10,000,000
RQ00B	UMMS: R Adams Cowley Shock Trauma Center Renovation – Phase I	3,500,000	0	0	0	0	3,500,000
VE01A	DJS: Baltimore Regional Treatment Center	3,000,000	0	0	0	0	3,000,000
ZA00G	MISC: Kennedy Krieger Institute	1,000,000	0	0	0	0	1,000,000
ZA00P	MISC: Prince George’s Hospital System	10,000,000	0	0	0	0	10,000,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00Q	MISC: Sinai Hospital	1,000,000	0	0	0	0	1,000,000
ZA01A	MHA: Kennedy Krieger Children's Hospital	500,000	0	0	0	0	500,000
ZA01B	MHA: Howard County General Hospital	707,500	0	0	0	0	707,500
ZA01C	MHA: Franklin Square Hospital Center	1,000,000	0	0	0	0	1,000,000
ZA01D	MHA: Brook Lane Health Services	1,100,000	0	0	0	0	1,100,000
ZA01E	MHA: Northwest Hospital Center	700,000	0	0	0	0	700,000
ZA01F	MHA: Union Memorial Hospital	242,500	0	0	0	0	242,500
ZA01G	MHA: Upper Chesapeake Medical Center	750,000	0	0	0	0	750,000
Subject Category Subtotal:		\$43,064,000	\$0	\$0	\$0	\$0	\$43,064,000
Environment							
DA1302	MEA: Jane E. Lawton Program	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
DA1303	MEA: State Agency Loan Program	0	0	0	2,500,000	0	2,500,000
KA05A	DNR: Community Parks and Playgrounds	2,500,000	0	0	0	0	2,500,000
KA05B	DNR: Natural Resources Development Fund	10,874,000	0	0	0	0	10,874,000
KA05C	DNR: Program Open Space	54,557,000	0	0	2,500,000	3,000,000	60,057,000
KA05D	DNR: Critical Maintenance Program	10,119,000	0	0	0	0	10,119,000
KA05E	DNR: Waterway Improvement Fund	15,466,000	0	0	268,000	600,000	16,334,000
KA05F	DNR: Rural Legacy Program	0	0	0	0	0	0
KA1402A	DNR: Chesapeake Bay 2010 Trust Fund	53,756,000	0	0	0	0	53,756,000
KA17A	DNR: Oyster Restoration Program	8,060,000	0	0	0	0	8,060,000
LA11A	MDA: Maryland Agricultural Land Preservation Program	3,383,000	0	0	8,750,000	0	12,133,000
LA12A	MDA: Tobacco Transition Program	0	0	0	842,000	0	842,000
UA010312	MDE: Septic System Upgrade Program	0	0	0	17,000,000	0	17,000,000
UA01A	MDE: Enhanced Nutrient Removal	18,175,000	0	0	105,700,000	0	123,875,000
UA01B	MDE: Maryland Water Quality Revolving Loan Fund	7,143,000	0	0	156,571,000	34,286,000	198,000,000
UA01C	MDE: Maryland Drinking Water Revolving Loan Fund	3,004,000	0	0	28,436,000	10,560,000	42,000,000
UA04A1	MDE: Biological Nutrient Removal Program	26,760,000	0	0	0	0	26,760,000
UA04A2	MDE: Supplemental Assistance Program	5,000,000	0	0	0	0	5,000,000
UA04B	MDE: Water Supply Financial Assistance Program	2,500,000	0	0	0	0	2,500,000
UB00A	MES: Infrastructure Improvement Fund	7,462,000	0	0	0	0	7,462,000
Subject Category Subtotal:		\$228,759,000	\$0	\$0	\$324,317,000	\$48,446,000	\$601,522,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
Public Safety							
QB02A	DPSCS: Maryland House of Corrections Deconstruction Project	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
QB0604A	DPSCS: Dorsey Run Correctional Facility – 560 Bed Minimum Security Compound	1,200,000	0	0	0	7,900,000	9,100,000
WA01A	DSP: State Police Helicopter Replacement	38,674,000	0	0	0	0	38,674,000
ZB02A	DPSCS: Wicomico County Detention Center	50,000	0	0	0	0	50,000
	Subject Category Subtotal:	\$43,424,000	\$0	\$0	\$0	\$7,900,000	\$51,324,000
Education							
DE0202A	BPW: Public School Construction Program	\$351,393,000	\$0	\$0	\$0	\$0	\$351,393,000
DE0202AQ	BPW: Qualified Zone Academy Bond Program	15,324,000	0	0	0	0	15,324,000
DE0202B	BPW: Aging Schools Program	6,109,000	0	0	0	0	6,109,000
RA01A	MSDE: Public Library Capital Grant Program	5,000,000	0	0	0	0	5,000,000
ZA00M	MISC: Maryland School for the Blind	5,000,000	0	0	0	0	5,000,000
	Subject Category Subtotal:	\$382,826,000	\$0	\$0	\$0	\$0	\$382,826,000
Higher Education							
RB21A	UMB: Health Sciences Research Facility III	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
RB22A	UMCP: Physical Sciences Complex	29,550,000	0	0	0	0	29,550,000
RB22B	UMCP: Campuswide Building System and Infrastructure Improvements	5,000,000	5,000,000	0	0	0	10,000,000
RB22C	UMCP: University Learning and Teaching Center	2,050,000	0	0	0	0	2,050,000
RB22D	UMCP: Remote Library Storage Facility	435,000	0	0	0	0	435,000
RB22E	UMCP: University of Maryland Athletic Fields	1,000,000	0	0	0	0	1,000,000
RB22F	UMCP: New Bioengineering Building	5,000,000	0	0	0	0	5,000,000
RB23A	BSU: Campuswide Site Improvements	2,166,000	0	0	0	0	2,166,000
RB23B	BSU: Natural Sciences Center	3,100,000	0	0	0	0	3,100,000
RB24A	TU: Campuswide Safety and Circulation Improvements	6,000,000	0	0	0	0	6,000,000
RB24B	TU: Smith Hall Expansion and Renovation	5,700,000	0	0	0	0	5,700,000
RB26A	FSU: New Center for Communications and Information Technology	44,550,000	0	0	0	0	44,550,000
RB27A	CSU: New Science and Technology Center	28,775,000	10,000,000	0	0	0	38,775,000
RB28A	UB: New Law School Building	4,037,000	0	0	0	0	4,037,000
RB31A	UMBC: New Performing Arts and Humanities Facility	33,225,000	0	0	0	0	33,225,000
RB34A	UMCES: New Environmental Sustainability Research Laboratory	1,150,000	0	0	0	0	1,150,000
RB36A	USMO: Facilities Renewal Program	10,000,000	17,000,000	0	0	0	27,000,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
RC00A	BCCC: Main Building Renovation	6,686,000	0	0	0	0	6,686,000
RD00A	SMCM: Anne Arundel Hall Reconstruction	310,000	0	0	0	0	310,000
RI00A	MHEC: Community College Facilities Grant Program	37,629,000	0	0	0	0	37,629,000
RM00A	MSU: New School of Business Complex and Connecting Bridge	20,685,000	0	0	0	0	20,685,000
RM00B	MSU: Facilities Renewal Projects	5,000,000	0	0	0	0	5,000,000
RM00C	MSU: New Jenkins Behavioral and Social Sciences Center	3,500,000	0	0	0	0	3,500,000
RM00D	MSU: Soper Library Demolition	500,000	0	0	0	0	500,000
ZA00H	MICUA: Johns Hopkins University	4,000,000	0	0	0	0	4,000,000
ZA00I	MICUA: McDaniel College	1,500,000	0	0	0	0	1,500,000
ZA00J	MICUA: Notre Dame of Maryland University	4,000,000	0	0	0	0	4,000,000
ZA00K	MICUA: St. John's College	1,500,000	0	0	0	0	1,500,000
ZA00S	MISC: High Performance Computing Data Center	5,000,000	0	0	0	0	5,000,000
Subject Category Subtotal:		\$277,048,000	\$32,000,000	\$0	\$0	\$0	\$309,048,000
Housing/Community Development							
D40W1112	MDOP: Sustainable Communities Tax Credit Program	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000
DW0110A	MDOP: African American Heritage Preservation Program	1,000,000	0	0	0	0	1,000,000
DW0110B	MDOP: Maryland Historical Trust Capital Grant Fund	150,000	0	0	120,000	0	270,000
S00A2502	DHCD: Community Development Block Grant Program	0	0	0	0	12,300,000	12,300,000
S00A2514	DHCD: MD-BRAC Preservation Loan Fund	0	0	0	4,000,000	0	4,000,000
SA24A	DHCD: Community Legacy Program	6,000,000	0	0	0	0	6,000,000
SA24B	DHCD: Neighborhood Business Development Program	2,350,000	0	0	1,900,000	0	4,250,000
SA25A	DHCD: Partnership Rental Housing Program	6,000,000	0	0	0	0	6,000,000
SA25B	DHCD: Homeownership Programs	8,000,000	0	0	500,000	1,900,000	10,400,000
SA25C	DHCD: Shelter and Transitional Housing Facilities Grant Program	2,000,000	0	0	0	0	2,000,000
SA25D	DHCD: Special Loan Programs	6,900,000	0	0	500,000	3,000,000	10,400,000
SA25E	DHCD: Rental Housing Program	20,000,000	0	0	15,500,000	7,000,000	42,500,000
Subject Category Subtotal:		\$52,400,000	\$0	\$7,000,000	\$22,520,000	\$24,200,000	\$106,120,000
Local Projects							
ZA00A	MISC: Alice Ferguson Foundation – Potomac Watershed Study Center	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
ZA00B	MISC: Annapolis High School	1,000,000	0	0	0	0	1,000,000
ZA00C	MISC: Baltimore Museum of Art	2,500,000	0	0	0	0	2,500,000
ZA00D	MISC: Baltimore City Convention Center	2,500,000	0	0	0	0	2,500,000

Budget Code	Project Title	General Obligation	Revenue	General	Special	Federal	Total Funds
ZA00E	MISC: Charles E. Smith Life Communities – Revitz House Renovation	675,000	0	0	0	0	675,000
ZA00F	MISC: Everyman Theatre	1,000,000	0	0	0	0	1,000,000
ZA00L	MISC: Maryland Science Center	550,000	0	0	0	0	550,000
ZA00N	MISC: Maryland Zoo in Baltimore Infrastructure Improvements	5,000,000	0	0	0	0	5,000,000
ZA00O	MISC: Mount Vernon Square Redevelopment	1,000,000	0	0	0	0	1,000,000
ZA00R	MISC: USS Constellation Education Center and Heritage Center	1,000,000	0	0	0	0	1,000,000
ZA00T	MISC: Green Branch Athletic Complex	1,000,000	0	0	0	0	1,000,000
ZA00U	MISC: Hospice of the Chesapeake	600,000	0	0	0	0	600,000
ZA00V	MISC: Coastal Hospice	500,000	0	0	0	0	500,000
ZA00W	MISC: National Aquarium Infrastructure Improvements	2,000,000	0	0	0	0	2,000,000
ZA02	Local Senate Initiatives	7,500,000	0	0	0	0	7,500,000
ZA03	Local House Initiatives	7,500,000	0	0	0	0	7,500,000
	Subject Category Subtotal:	\$36,025,000	\$0	\$0	\$0	\$0	\$36,025,000
	De-authorizations						
ZF00	De-authorizations as Introduced	-\$37,724,000	\$0	\$0	\$0	\$0	-\$37,724,000
ZF00A	Additional De-authorizations	-6,700,000	0	0	0	0	-6,700,000
	Subject Category Subtotal:	-\$44,424,000	\$0	\$0	\$0	\$0	-\$44,424,000
	Current Year Total	\$1,090,324,000	\$32,000,000	\$7,700,000	\$346,837,000	\$147,947,068	\$1,624,808,068
	Fiscal 2012 Deficiencies						
QB0604A	DPSCS: Dorsey Run Correctional Facility – 560 Bed Minimum Security Compound	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
	Subject Category Subtotal:	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
	Prior Fiscal Year Deficiencies	0	0	0	0	2,100,000	2,100,000
	Nontransportation Total	1,090,324,000	32,000,000	7,700,000	346,837,000	150,047,068	1,626,908,068
	Transportation Consolidated Transportation Program	\$0	\$315,000,000	\$0	\$618,945,317	\$839,030,000	\$1,772,975,317
	Grand Total	\$1,090,324,000	\$347,000,000	\$7,700,000	\$965,782,317	\$989,077,068	\$3,399,883,385

ADA: Americans with Disabilities Act
 BCCC: Baltimore County Community College
 BPW: Board of Public Works
 BSU: Bowie State University
 CSU: Coppin State University
 DHCD: Department of Housing and Community Development
 DHMH: Department of Health and Mental Hygiene
 DLLR: Department of Labor, Licensing, and Regulation
 DJS: Department of Juvenile Services
 DoIT: Department of Information Technology
 DNR: Department of Natural Resources
 DPSCS: Department of Public Safety and Correctional Services
 DSP: Department of State Police
 DVA: Department of Veterans Affairs

FSU: Frostburg State University
 MD: Military Department
 MDA: Maryland Department of Agriculture
 MD-BRAC: Maryland Base Realignment and Closure
 MDE: Maryland Department of the Environment
 MDOA: Maryland Department of Aging
 MDOD: Maryland Department of Disabilities
 MDOP: Maryland Department of Planning
 MEA: Maryland Energy Administration
 MES: Maryland Environmental Service
 MHA: Maryland Hospital Association
 MHEC: Maryland Higher Education Commission
 MICUA: Maryland Independent College and University Association

MISC: miscellaneous
 MSDE: Maryland State Department of Education
 MSU: Morgan State University
 SMC: St. Mary's College of Maryland
 TU: Towson State University
 UB: University of Baltimore
 UMB: University of Maryland, Baltimore
 UMBC: University of Maryland Baltimore County
 UMCES: University of Maryland Center for Environmental Science
 UMCP: University of Maryland, College Park
 UMMS: University of Maryland Medical System
 USMO: University System of Maryland Office

Senate Budget and Taxation Committee – Capital Budget Subcommittee

Fiscal 2013 Local Senate Initiatives

<u>SB#</u>	<u>Project Title</u>	<u>Senate Initiative</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Statewide				
<u>681</u>	<u>Food & Friends, Inc.</u>	155,000	155,000	Hard
<u>959</u>	<u>Linwood Center</u>	345,000	345,000	Hard
<u>1031</u>	<u>Maryland Food Bank Sustainability Project</u>	250,000	250,000	Hard
<u>423</u>	<u>Patricia and Arthur Modell Performing Arts Center at the Lyric</u>	250,000	250,000	Hard Hist. Ease.
	Subtotal:		\$1,000,000	
Allegany				
<u>1026</u>	<u>Allegany Museum</u>	100,000	100,000	Soft(1,2) Hist. Ease.
<u>1025</u>	<u>Friends Aware, Inc. Site and Project Development</u>	125,000	125,000	Hard
	Subtotal:		\$225,000	
Anne Arundel				
<u>12</u>	<u>Annapolis and Anne Arundel County Conference and Visitors Bureau – Roof Replacement</u>	100,000	100,000	Soft(all)
<u>1023</u>	<u>Deale Elementary School Technology Enhancement Project</u>	23,000	23,000	Hard
<u>1056</u>	<u>Meade High School Concession Stand</u>	150,000	150,000	Hard
<u>199</u>	<u>Samaritan House Addition</u>	100,000	100,000	Hard
<u>200</u>	<u>YWCA Counseling and Community Service Building Renovation</u>	75,000	75,000	Soft(all)
	Subtotal:		\$448,000	
Baltimore City				
<u>356</u>	<u>Academy of Success Community Empowerment Center</u>	100,000	100,000	Soft(all)
<u>371</u>	<u>Arch Social Club Historic Site Restoration</u>	50,000	50,000	Hard Hist. Ease.
<u>504</u>	<u>Baltimore Design School</u>	100,000	100,000	Hard

<u>SB#</u>	<u>Project Title</u>	<u>Senate Initiative</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
<u>1049</u>	<u>Brooks Robinson Statue – Babe Ruth Birthplace Foundation</u>	100,000	100,000	Soft(all)
<u>1052</u>	<u>Community Resource Center</u>	175,000	175,000	Soft(all)
<u>1088</u>	<u>East Baltimore Historical Library</u>	100,000	100,000	Grant Hist. Ease.
<u>972</u>	<u>Grace Outreach Center</u>	90,000	90,000	Soft(U,1,2)
<u>502</u>	<u>Healthy Start Client Service Center</u>	100,000	100,000	Hard
<u>92</u>	<u>Meals on Wheels Green Building</u>	75,000	75,000	Soft(3)
<u>1046</u>	<u>Miles Washington Family Support Center</u>	175,000	175,000	Soft(U,1,3) Hist. Ease.
<u>501</u>	<u>Mt. Lebanon CDC Community Center and Gymnasium</u>	50,000	50,000	Soft(3)
<u>355</u>	<u>PMO Community Youth Center</u>	125,000	125,000	Soft(2)
	Subtotal:		\$1,240,000	
	Baltimore			
<u>939</u>	<u>Catonsville Family Center Y</u>	235,000	235,000	Hard
<u>457</u>	<u>Children’s Home Therapeutic Group Home Building</u>	200,000	200,000	Soft(2)
<u>201</u>	<u>Lansdowne Volunteer Fire Department</u>	20,000	20,000	Soft(all)
<u>1060</u>	<u>Lighthouse Youth and Family Services Center</u>	34,000	34,000	Soft(2)
<u>854</u>	<u>Neighbor-Space of Baltimore County</u>	150,000	150,000	Soft(3)
<u>719</u>	<u>Owings Mills High School Stadium</u>	100,000	100,000	Soft(U,2)
	Subtotal:		\$739,000	
	Calvert			
<u>547</u>	<u>Calvert Marine Museum Exhibition Building</u>	250,000	250,000	Hard
<u>304</u>	<u>Chesapeake Beach Skate Park</u>	125,000	125,000	Soft(all)
<u>707</u>	<u>End Hunger Kitchen</u>	100,000	100,000	Soft(all)
<u>171</u>	<u>North Beach Fishing Platform</u>	100,000	100,000	Soft(all)
	Subtotal:		\$575,000	

<u>SB#</u>	<u>Project Title</u>	<u>Senate Initiative</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
	Caroline			
<u>100</u>	<u>The Wharves at Choptank Crossing Heritage and Welcome Center</u>	165,000	165,000	Soft(2, 3)
	Carroll		\$165,000	
<u>192</u>	<u>Goodwill Industries of Monocacy Valley – Westminster Renovation</u>	75,000	75,000	Hard
	Charles		\$75,000	
<u>751</u>	<u>Indian Head Center for the Arts Renovation</u>	100,000	100,000	Soft(all)
<u>922</u>	<u>Jude House</u>	50,000	50,000	Soft(U,2)
<u>923</u>	<u>Southern Maryland Carousel</u>	25,000	25,000	Soft(2)
	Dorchester		\$175,000	
<u>1048</u>	<u>Chesapeake Grove Senior Housing and Intergenerational Center</u>	60,000	60,000	Soft(1)
	Frederick		\$60,000	
<u>800</u>	<u>Goodwill Industries of Monocacy Valley</u>	75,000	75,000	Soft(3)
<u>801</u>	<u>Mental Health Association Building</u>	75,000	75,000	Soft(2, 3)
	Howard		\$150,000	
<u>933</u>	<u>Carroll Baldwin Hall</u>	100,000	100,000	Soft(1)
<u>935</u>	<u>Roger Carter Recreation Center</u>	65,000	65,000	Hard
<u>934</u>	<u>Supported Living Facility</u>	130,000	130,000	Hard
	Subtotal:		\$295,000	

<u>SB#</u>	<u>Project Title</u>	<u>Senate Initiative</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
Montgomery				
<u>1039</u>	<u>Homecrest House – Edwards Building</u>	40,000	40,000	Soft(all)
<u>279</u>	<u>Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region</u>	100,000	100,000	Hard
<u>459</u>	<u>Montgomery Village Sportsplex</u>	125,000	125,000	Hard
<u>299</u>	<u>Muslim Community Center</u>	125,000	125,000	Soft(1,2)
<u>220</u>	<u>National Center for Children and Families Youth Activities Center</u>	225,000	225,000	Soft(2, 3)
<u>909</u>	<u>Potomac Community Resources Home</u>	50,000	50,000	Hard
<u>159</u>	<u>Quebec Terrace Lighting</u>	58,000	58,000	Soft(2)
<u>499</u>	<u>TLC’s Katherine Thomas School</u>	150,000	150,000	Hard
<u>417</u>	<u>VisArts</u>	25,000	25,000	Hard
<u>548</u>	<u>Woodlawn Barn Visitor’s Center</u>	50,000	50,000	Soft(all) Hist. Ease.
	Subtotal:		\$948,000	
Prince George’s				
<u>204</u>	<u>Dinosaur Park Improvements</u>	25,000	25,000	Soft(2)
<u>39</u>	<u>Elizabeth Seton High School Window Upgrades</u>	50,000	50,000	Hard
<u>970</u>	<u>Family Crisis Center Security System</u>	70,000	70,000	Soft(2)
<u>915</u>	<u>Forestville Military Academy Track</u>	100,000	100,000	Soft(U,all)
<u>55</u>	<u>Glenarden Veterans Memorial</u>	75,000	75,000	Soft(1)
<u>734</u>	<u>Harbor Light Community Development Center</u>	40,000	40,000	Hard
<u>53</u>	<u>Labor of Love Learning Center</u>	100,000	100,000	Hard
<u>898</u>	<u>Largo High School PTSA Track Renovation</u>	125,000	125,000	Soft(U,all)
<u>676</u>	<u>Laurel Boys and Girls Club Renovation</u>	150,000	150,000	Soft(all)
<u>842</u>	<u>Riverdale Park Youth and Community Center</u>	150,000	150,000	Hard
<u>516</u>	<u>Riverdale Sportsplex</u>	50,000	50,000	Soft(2, 3)
<u>733</u>	<u>Southern Area Indoor Aquatic Center</u>	75,000	75,000	Hard
	Subtotal:		\$1,010,000	

<u>SB#</u>	<u>Project Title</u>	<u>Senate Initiative</u>	<u>Total Funding</u>	<u>Match/ Requirements</u>
	Washington			
<u>980</u>	<u>Antietam Chapter #312 Korean War Veterans Monument</u>	40,000	40,000	Soft(all)
<u>1070</u>	<u>Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge</u>	175,000	175,000	Soft(2, 3)
	Worcester		\$215,000	
<u>275</u>	<u>Ocean City Center for the Arts</u>	180,000	180,000	Soft(2)
	Subtotal:		\$180,000	
	Grand Total:		\$7,500,000	

Match Key: 1 = Real Property; 2 = In Kind Contribution; 3= Prior Expended Funds; U = Unequal Match

Technical Amendment

No. 1

CAP00 Capital Budget Overview

Committee Narrative

Status Reports for the State Center Project: The budget committees remain concerned about the status and costs of the State Center redevelopment project and plan to continue strong legislative oversight as the project continues to evolve. To this end, status reports are requested from the Department of General Services (DGS) and the State Treasurer as outlined below.

- By November 1, 2012, DGS shall submit a report to the committees which addresses the following issues:
 - **Construction Timeline for Phase I and Future Phases:** This should include a projected timeline for construction and operation of each component of Phase I and a projected timeline for each future phase.
 - **Baltimore City Payment in Lieu of Taxes (PILOT):** DGS should report the terms and conditions of the PILOT, as it relates to the property tax rate in Baltimore City as well as the effect on State rent for Phase I.
 - **Tax Increment Financing (TIF):** DGS should report on the amount and planned use of the TIF for the Phase I development. The report should also estimate the total expected amount of TIF bonds to be issued for the entire State Center project and on how proceeds will be used. In 2009, the Administration estimated total project costs that included \$314,254,055 in TIF proceeds for “project infrastructure.” To the extent that the current estimate is a different number, the report should explain how and why current estimates have changed.
 - **“All-In” Rent Cost:** The Administration should report the “all-in” rent cost to the budget committees as soon as it has been determined.
- DGS should report the following in conjunction with the submission of the allowance in January of each year.

CAP00

- **Impact of Phase I on the General Fund Budget:** A report on the effect of State Center rent on the general fund budget, including the new general fund rent cost to each agency renting space at State Center and actual documented general fund savings in the budgets of DGS, the Department of Health and Mental Hygiene, the Maryland Department of Planning, and any other agency where offsetting expense reductions for rent, utilities, security and any other expenditure savings are expected to be found.
- When actual lease terms for Phase I are available, the State Treasurer shall submit a final report to the committees which determines whether Phase I of State Center is a capital or operating lease.
- **Determination of State Center as an Operating or Capital Lease:** In 2010, the Treasurer determined that State Center appeared to be an operating lease on the basis of assumptions provided by DGS. However the committees are concerned that a final determination cannot be reached until actual lease terms are available. When lease terms are available, the Treasurer, in conjunction with the Comptroller, should make a final determination as to whether State Center is an operating or capital lease, for debt affordability purposes. The committees request that this analysis focus on whether the transfer of all facilities at the end of the ground lease from the developer to the State constitutes a capital lease. The Treasurer should also determine whether the present value at the beginning of the lease term of the minimum lease payments equals or exceeds 90% of the fair market value of the leased property. For this calculation the incremental borrowing rate should be from the most recent general obligation bond sale, and the cap rate should be based on the percent of financing and the rate of return for each component of financing for Phase I.

DGS should also submit reports as needed if amendments to any State Center agreements are submitted to the Board of Public Works (BPW). A report should be submitted to the budget committees explaining the purpose and function of any proposed amendments and what impact they will have on the agreement(s).

CAP00

Information Request	Authors	Due Date
Assessment of State Center as a capital or operating lease	Treasurer	After final lease terms are available
Status of State Center timeline, PILOT, TIP, “all-in” rent	DGS	November 1, 2012
Impact of State Center rent and cost savings effect on the general fund budget	DGS	With fiscal 2014 allowance and annually thereafter
Proposed amendments to any State Center Agreements	DGS	Prior to submission to BPW

DE0201

Information Request

Author

Due Date

Cost benefit analysis for the proposed acquisition and renovation of the Annapolis Post Office

Department of General Services

July 1, 2012

Amendment No. 3

DE0201
District Courts
Board of Public Works

DE0201H New Catonsville District Court \$ 250,000

Allowance
2,250,000

Change
-2,000,000

Authorization
250,000

Explanation: Construction funding is not scheduled in the 2012 Capital Improvement Program until fiscal 2017. Funding the entire design effort so far removed from when construction funding is scheduled will likely require additional design authorization to update the design.

Amendment No. 5

DE0202
Public School Construction
Board of Public Works

DE0202A Public School Construction Program..... \$ 351,393,000

Add the following language:

Public School Construction Program. Provide funds to construct public school buildings and public school capital improvements in accordance with §§ 5-301 through 5-303 of the Education Article, provided that \$50,000,000 of this appropriation shall be used to fund projects that improve the energy efficiency of schools, including improvements to heating, ventilation, and air conditioning systems, lighting, mechanical systems, windows and doors, and any other type of improvement that is specifically designed to improve the energy efficiency of a school building, per standards to be developed by the Interagency Committee on School Construction (IAC) in collaboration with the Maryland Energy Administration. Priority will be given to projects that maximize leverage, such as projects that only fund the incremental cost of energy efficiency improvements, as opposed to full costs of the energy project. The funds may also be used to install renewable energy systems in schools, provided that \$50,000,000 of this appropriation is restricted and may not be expended until the IAC submits a report to the budget committees detailing the standards that will be used to allocate funds among projects that improve the energy efficiency of schools. The budget committees shall have 45 days from the receipt of the report to review and comment.

Further provided that any school construction funds allocated to an eligible project in a county that are not spent for the project may, within two years, at the county's option be:

- (1) applied to another eligible project in the current fiscal year;
or
- (2) reverted to the contingency fund and reserved for eligible projects in the county in the next fiscal year, which shall be in addition to new funds allocated for eligible projects in the county in the next fiscal year.

Further provided that any school construction funds reserved for a county in the contingency fund that are not encumbered within two years shall become available to be allocated to an eligible project in any county.

DE0202

Explanation: This language allows funds allocated to an eligible project in a county that are not spent for the project to be reserved in the contingency fund for two years for use by the county for another eligible project. It also specifies that funds not encumbered within two years shall be reverted and made available to any county. Finally, it restricts \$50,000,000 until the IAC submits a report to the budget committees outlining the standards that will be used to allocate funds among projects that improve the energy efficiency of schools.

Amendment No. 6

Committee Narrative

Public School Construction Program Block Grant Funding: The committees understand that there is a great need for school construction funding for Baltimore City and other jurisdictions. A number of alternatives have been put forth that enable the city to rehabilitate and construct school facilities more quickly than the current school construction funding process would allow. One such option would be to provide a block grant to the Baltimore City Public Schools which would be used in conjunction with local funds to leverage a large amount of capital funds through another entity, such as a nonprofit entity. In order to fully understand this issue and the implications of a change in the way school construction funding is appropriated, the committees request the Interagency Committee on School Construction (IAC) to study this issue, in conjunction with the State Treasurer, the Department of Budget and Management, the Baltimore City Public Schools, the Baltimore City Administration, and the Department of Legislative Services. The report should, at a minimum, (1) review the independent needs assessment of school buildings conducted by Jacobs Project Management for the Baltimore City Public Schools; (2) evaluate the feasibility and process of providing a block grant for school construction purposes to Baltimore City Public Schools; (3) assess the implications of providing, or not providing, a block grant to improve Baltimore City school facilities as expeditiously as possible, and the impact on the Public School Construction Program as a whole and on other counties; (4) review best management practices for the large volume of construction projects that would likely result from such a block grant program; (5) analyze whether and how providing the block grant with proceeds from taxable and tax-exempt State debt could impact the States bond rating, and other legal and tax implications of providing a block grant; (6) examine how other states have implemented such a block grant and the benefits and consequences of doing so; (7) study the creation and governance of a third party entity for school construction purposes in Baltimore City; (8) evaluate the current bonding authority of the Baltimore City School System and whether the amount is adequate; and (9) evaluate whether the results of this study could be applied to other jurisdictions with significant school facility needs.

DE0202

Information Request	Author	Due Date
Report on providing a block grant for school construction	IAC	December 1, 2012

DH01
Military Department

DH0104A Dundalk Readiness Center – Alterations and Addition..... \$ 5,691,000

Allowance
6,141,000

Change
-450,000

Authorization
5,691,000

Explanation: The Department of General Services advises that an appraisal for the land acquisition was conducted and approved in late 2011. The amount of the approved appraisal is approximately \$373,000, which allows for a \$450,000 reduction.

Amendment No. 7

KA05
Capital Grants and Loans Administration
Department of Natural Resources

KA05C Program Open Space \$ 54,557,000

Amend the following language:

(D) Program Open Space. Provide funds for the purchase of conservation easements and acquisition of land, and to make grants to local jurisdictions for the purchase of conservation easements and acquisition of land, and development of recreational facilities. Funds appropriated for local grants shall be administered in accordance with §§ 5-905 through 5-906 of the Natural Resources Article 70,079,000
54,557,000

- | | | |
|-----|--|---|
| (1) | Program Open Space – Stateside –
FY 2013 Allocation..... | 4,908,000
<u>0</u> |
| (2) | Program Open Space – Local –
FY 2013 Allocation..... | 4,522,000
<u>0</u> |
| (3) | Baltimore City Direct Grant –
FY 2013 Allocation..... | 1,270,000 |
| (4) | Program Open Space – Stateside –
Prior Funds Replacement..... | 12,792,000
<u>6,700,000</u> |
| (5) | Program Open Space – Local –
Prior Funds Replacement..... | 46,587,000 |

Allowance
70,079,000

Change
-15,522,000

Authorization
54,557,000

Explanation: The fiscal 2013 general obligation bond authorization for the Program Open Space (POS) – Land Acquisition and Local Program includes \$4,908,000 to replace POS – State fiscal 2013 transfer tax special funds and \$4,522,000 to replace POS – Local fiscal 2013 transfer tax special funds transferred to the general fund by the Budget Reconciliation and Financing Act of

KA05

2012. This action deletes the fiscal 2013 replacement funding for POS – State (\$4,908,000) and POS – Local (\$4,522,000) and prior year POS – State replacement funding (\$6,092,000) in order to be repurposed for environmental programs that facilitate infrastructure development and enhancement and other priorities. A separate action pre-authorizes replacement of the \$4,522,000 in general obligation bond authorization for POS – Local in fiscal 2014 and 2015. The remaining authorization of \$54,557,000 is comprised of additional funding for the Baltimore City Direct Grant in fiscal 2013 (\$1,270,000); replacement of POS – State funds transferred before fiscal 2011 (\$1,600,000), replacement of fiscal 2011 transfers (\$1,393,000), replacement of fiscal 2010 overattainment funds (\$2,606,000), replacement of fiscal 2012 transfers (\$1,101,000); and replacement of POS – Local prior year funds (\$46,587,000).

Amendment No. 8

KA05D Critical Maintenance Program \$ 10,119,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
8,394,000	1,725,000	10,119,000

Explanation: The fiscal 2013 general obligation bond authorization for the Critical Maintenance Program included \$4,000,000 in replacement of fiscal 2013 funding transferred to the general fund, \$81,000 in replacement of prior year Housing Assessment Program funding transferred to the general fund, and \$4,313,000 in enhancement funding. This action increases funding for shovel ready projects.

Amendment No. 9

KA05E Waterway Improvement Fund..... \$ 15,466,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
7,431,000	8,035,000	15,466,000

Explanation: The fiscal 2013 general obligation bond authorization for the Waterway Improvement Program is \$7,431,000, which is comprised of \$2,611,000 in fiscal 2013 replacement funding that the Governor proposed to transfer to the general fund and \$4,820,000 in fiscal 2013 enhancement funding. This action provides additional funds for shovel ready projects.

Amendment No. 10

KA05

KA05F Rural Legacy Program \$ 0

Allowance
14,889,000

Change
-14,889,000

Authorization
0

Explanation: The fiscal 2013 general obligation bond authorization for the Rural Legacy Program includes \$5,000,000 mandated in statute (Natural Resources Article § 5-9A-09), \$602,000 in fiscal 2011 transfer tax replacement funding, \$4,589,000 in fiscal 2012 transfer tax replacement funding, \$431,000 in fiscal 2010 overattainment replacement funding, and \$4,267,000 in fiscal 2013 transfer tax replacement funding. This action deletes the \$5,000,000 mandated in statute, the fiscal 2013 transfer tax replacement funding, and the prior year transfer tax replacement funding. The \$5,000,000 mandate, the fiscal 2013 transfer tax replacement funding, and the prior year replacement funding are deleted in order to be repurposed for environmental programs that facilitate infrastructure development and enhancement and to meet other priorities.

Amendment No. 11

KA14
Watershed Services
Department of Natural Resources

KA1402A Chesapeake Bay 2010 Trust Fund \$ 53,756,000

Allowance
27,756,000

Change
26,000,000

Authorization
53,756,000

Explanation: The fiscal 2013 general obligation bond authorization for the Chesapeake Bay 2010 Trust Fund is \$27,756,000 and would fund 63 urban and suburban stormwater management practices and stream and wetland restoration projects consistent with the States Watershed Implementation Plan. This action increases by \$26,000,000 the amount of funding available for shovel ready projects.

Amendment No. 12

KA17
Fisheries Service
Department of Natural Resources

Committee Narrative

Oyster Restoration Program Expenditures and Outcomes: The committees would like to track the progress of the Oyster Restoration Program and request the Department of Natural Resources (DNR) to submit a report that details the departments monitoring plan for all oyster restoration work including oyster restoration at each restoration location. The report should measure the restoration efforts relative to the following goals: (1) 50 to 100% of currently restorable oyster habitat at the tributary-level; and (2) a mean density of 50 oysters per square meter and 50 grams dry weight per square meter, containing at least two year classes, and covering at least 30% of the reef area at the reef level.

Information Request	Author	Due Date
Report on Oyster Restoration Program expenditures and outcomes	DNR	Fiscal 2014 State budget submission and annually thereafter

LA11
Office of the Secretary
Department of Agriculture

LA11A Maryland Agricultural Land Preservation Program \$ 3,383,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
14,124,000	-10,741,000	3,383,000

Explanation: Reduce by \$5,418,000 the general obligation (GO) bond authorization for the Maryland Agricultural Land Preservation Program. This action reduces the \$14,124,000 GO bond authorization by the \$5,418,000 programmed for replacement of fiscal 2013 transfer tax revenues transferred to the general fund and by \$5,323,000 programmed for replacement of prior year transferred to the general fund. This allows for the repurposing of \$10,741,000 for environmental programs that facilitate infrastructure development and enhancement and other priorities. The remaining authorization of \$3,383,000 is comprised of the replacement of \$1,913,000 in fiscal 2012 transfer tax revenues and \$1,470,000 in fiscal 2010 overattainment.

Amendment No. 13

LA12
Marketing, Animal Industries, and Consumer Services
Department of Agriculture

LA12A Tobacco Transition Program \$ 0

Allowance
1,894,000

Change
-1,894,000

Authorization
0

Explanation: This action deletes the \$1,894,000 general obligation bond authorization for Tobacco Transition Program agricultural land preservation. There is already Maryland Agricultural Land Preservation Program funding for this purpose.

Amendment No. 14

MM06
Developmental Disabilities Administration
Department of Health and Mental Hygiene

MM06D	Dorsey Run – Secure Evaluation and Therapeutic Treatment Center.....	\$ 2,150,000
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Add the following language:

Dorsey Run – Secure Evaluation and Therapeutic Treatment Center (SETT). Provide funds to complete design of the new Secure Evaluation and Therapeutic Treatment Center (SETT), provided that no funds may be expended for project design until the Department of Health and Mental Hygiene provides the budget committees with a report that includes a detailed plan to alter the scope of the proposed SETT unit, including what the appropriate bed capacity for the facility should be. Furthermore, the report shall advise the committees on how the Department plans to utilize therapeutic treatment homes to meet its mission of serving individuals in the least restrictive setting, including whether these homes will be used as step-down units. The report shall include how many therapeutic treatment homes would be needed based on the modified size of the SETT unit, including operating costs to serve these individuals in therapeutic homes in comparison to serving individuals in the SETT unit. Finally, the Department shall advise on its efforts to work with community providers to establish therapeutic treatment homes in the State. The budget committees shall have 45 days to review and comment following the receipt of the report.

Explanation: The Department of Health and Mental Hygiene has advised it wishes to modify the proposed scope of the SETT unit. This language restricts the expenditure of funds for project design of the SETT unit pending the submission and review of a report that advises of the modified scope of the project.

Information Request	Author	Due Date
Report on the modified scope of the SETT unit	Department of Health and Mental Hygiene	45 days prior to the expenditure of funds

Amendment No. 15

Q00
Department of Public Safety and Correctional Services

Q00 Department of Public Safety and Correctional Services Overview..... \$ 0

Add the following language:

Provided that on or before June 1, 2013, the Department of Public Safety and Correctional Services shall provide to the budget committees a Facilities Master Plan that is consistent with the structural and operational changes resulting from the Department’s reorganization. The new capital plan shall continue to address the needs of deteriorating facilities but should also reflect the Department’s new focus on regional operations and community-based reentry and transition services. The Department shall also include an inmate security classification study and department-wide population analysis as part of the Facilities Master Plan submission.

Explanation: The language requires the Department of Public Safety and Correctional Services (DPSCS) to complete a Facilities Master Plan (FMP) that is consistent with the structural and operational changes resulting from the Departmental reorganization. The reorganization focuses on regional operations and community-based reentry and transition services. The Department’s capital program should be updated to align with those changes. The submission will also include an inmate security classification study and a Department wide population analysis. The new FMP is to be submitted no later than June 1, 2013.

Information Request	Author	Due Date
Facilities Master Plan	DPSCS	June 1, 2013

Amendment No. 16

QB02
Division of Correction
Department of Public Safety and Correctional Services

QB02A Maryland House of Correction Deconstruction Project \$ 3,500,000

Add the following language:

QB02

DIVISION OF CORRECTION
MARYLAND HOUSE OF CORRECTION
(Anne Arundel County)

(A) Maryland House of Correction Deconstruction Project. Provide design and construction funds for the deconstruction of the Maryland House of Correction in Jessup, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to the appropriation of all the funds necessary to complete this project..... 3,500,000

Allowance
0

Change
3,500,000

Authorization
3,500,000

Explanation: This action adds funds to the capital budget for design and construction of the deconstruction of the Maryland House of Correction in Jessup. The use of inmate labor, approved by the budget committees in the 2011 interim, is a key component in reducing the overall cost of the project. A pre-authorization for the 2013 session is also included in a separate action which will allow the project to be bid and contracts approved by the Board of Public Works so that work may commence on the project in fiscal 2013.

Amendment No. 17

RA01
State Department of Education

RA01A Public Library Capital Grant Program..... \$ 5,000,000

Add the following language:

Public Library Capital Grant Program. Provide grants to acquire land, design, construct, and equip public library facilities, provided that any reallocation of this authorization or prior authorized funds for previously authorized or new projects shall require notification to the General Assembly. The funds appropriated for this purpose shall be administered in accordance with § 23-510 of the Education Article (Statewide)

Explanation: This language requires the Maryland State Department of Education to notify the General Assembly prior to the reallocation of authorized funds for a previously authorized or new project through the Public Library Capital Grant Program.

Amendment No. 18

RB22
University of Maryland, College Park
University System of Maryland

RB22E University of Maryland Athletic Fields..... \$ 1,000,000

Add the following language:

(E) University of Maryland Athletic Fields. Provide funds for the acquisition, design, construction, renovation, and equipping of new synthetic athletic fields 1,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	1,000,000	1,000,000

Explanation: This action provides funds to assist the University of Maryland, College Park with renovations of athletic fields, including the installation of synthetic turf fields.

Amendment No. 20

RB22F New Bioengineering Building..... \$ 5,000,000

Add the following language:

(F) New Bioengineering Building. Provide funds to begin design of a new Bioengineering Building..... 5,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	5,000,000	5,000,000

Explanation: This language provides an initial authorization to begin the design of a new Bioengineering Building at the University of Maryland, College Park. When completed, the facility will be the home of the Robert E. Fischell Institute for Biomedical Devices and the Robert E. Fischell Department of Bioengineering. The university has secured donations totaling \$22 million to assist with the project funding.

Amendment No. 21

RB24
Towson University
University System of Maryland

RB24A Campuswide Safety and Circulation Improvements \$ 6,000,000

Add the following language:

Campuswide Safety and Circulation Improvements. Provide funds to design and construct campuswide safety and circulation improvements, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete this project.

Allowance
13,812,000

Change
-7,812,000

Authorization
6,000,000

Explanation: Given the 18-month construction period, this reduction reflects the intent that the project be funded in usable phases. The language clarifies that work on campuswide safety and circulation improvement projects may commence prior to the appropriation of all funds necessary to complete the project. Language pre-authorizing the remaining funds is recommended for inclusion in the 2012 session capital budget bill. The authorization of \$6.0 million coupled with the remaining \$7.8 million funds pre-authorized for fiscal 2014 will allow the project to be bid for construction during fiscal 2013.

Amendment No. 22

RI00
Maryland Higher Education Commission

RI00A Community College Facilities Grant Program \$ 37,629,000

Allowance
37,726,000

Change
-97,000

Authorization
37,629,000

Explanation: This action reduces funding for the Community College Facilities Grant Program by \$97,000 in general obligation bonds, a combination of two separate actions. The first is a \$1,397,000 reduction to reflect the withdrawal of local funding from Frederick Community College’s Allied Health Center. Projects receiving funds from this grant must have a local match, and this action removes funds for the ineligible project. A second action adds \$1,300,000 to design of the new Student Services Center at the Rockville Campus at Montgomery College. The combined change is a reduction of \$97,000.

Amendment No. 23

RM00
Morgan State University

RM00D Soper Library Demolition..... \$ 500,000

Add the following language:

(D) Soper Library Demolition. Provide design funds for the demolition of
Soper Library 500,000

Allowance
0

Change
500,000

Authorization
500,000

Explanation: This language adds funds for the design of the demolition of Soper Library, which is currently closed and is the proposed site for a new Student Services Support Building.

Amendment No. 24

SA24
Division of Neighborhood Revitalization
Department of Housing and Community Development

SA24C Strategic Demolition and Smart Growth Impact Project Fund..... \$ 0

Allowance
5,000,000

Change
-5,000,000

Authorization
0

Explanation: This action deletes funding for the Strategic Demolition and Smart Growth Impact Project Fund. The fund is created to provide funding for projects in sustainable communities and Planning Areas identified by the implementation of PlanMaryland. The Community Legacy Program already exists to provide funding to sustainable communities and given the proposed implementation schedule for PlanMaryland and the controversy surrounding it, it is unlikely that Planning Areas will be identified before the end of fiscal 2013. While making no recommendations about the program itself, funding of the program is premature.

Amendment No. 25

SA25
Division of Development Finance
Department of Housing and Community Development

SA25E Rental Housing Program..... \$ 20,000,000

Allowance
15,000,000

Change
5,000,000

Authorization
20,000,000

Explanation: This action adds \$5 million in general obligation bonds to the Rental Housing Program to provide additional funding for the Rental Housing Works program. There is currently a net shortage of over 127,000 affordable and available rental housing units across the State from calendar 2011 to 2015. The Rental Housing Works programs has a sufficient pipeline of projects to be able to utilize this additional capacity, and not only will the funding create affordable housing units, it will also create jobs and leverage significant private investment.

Amendment No. 26

VE01
Residential Services
Department of Juvenile Services

VE01A Baltimore Regional Treatment Center..... \$ 3,000,000

Add the following language:

Baltimore Regional Treatment Center. Provide funds for land acquisition for the Baltimore Regional Treatment Center, provided that the Department of Juvenile Services has until December 31, 2012, to identify and substantially complete negotiations for the acquisition of land for the Baltimore Regional Treatment Center. If a purchase agreement has not been substantially negotiated by December 31, 2012, this authorization shall be restricted for the sole purpose of designing the Cheltenham Treatment Center on the grounds of the Cheltenham Youth Facility in Prince George's County (Baltimore City).

Explanation: The Department of Juvenile Services (DJS) has considered a total of 54 sites in and around Baltimore City for the construction of a new 48-bed treatment center to address the needs of male youth in the Baltimore region. DJS continues to seek viable sites for the facility; however, none have been identified. According to the departments Gap Analysis Addendum of 2009, there is a statewide need for 195 treatment beds. In fiscal 2011, an average of 65 youth per day was pending placement in a committed residential facility in the Metro region. This action allows the department to continue seeking a site for the Baltimore Regional Treatment Center until the end of calendar 2012. If a site has not been identified by that date, the funds will be restricted for the purpose of beginning design of a treatment center at the Cheltenham Youth Facility, ensuring that some progress will be made toward addressing the departments treatment bed need.

Amendment No. 27

VE01

VE01B Southern Maryland Children’s Center \$ 0

Allowance
2,068,000

Change
-2,068,000

Authorization
0

Explanation: Approximately \$4.7 million has been previously authorized to support acquisition and initial design for the Southern Maryland Children’s Center project; however, the department has yet to identify and acquire a specific site for the facility. This action deletes the additional design funding, as the \$1.7 million in previously authorized design funds should be adequate enough for the department to begin design in fiscal 2013. If a site is acquired and design begins in fiscal 2013, additional design funds will be required in fiscal 2014.

Amendment No. 28

ZA00
Miscellaneous Grant Programs

ZA00D Baltimore City Convention Center \$ 2,500,000

Add the following language:

Baltimore City Convention Center. Provide a grant to the Maryland Stadium Authority to assist in the preliminary design of an expansion to the Baltimore City Convention Center, provided that no funds may be expended until a Memorandum of Understanding (MOU) between the Department of Budget and Management, the City of Baltimore, and the private developer is submitted to the budget committees. The MOU shall include preliminary agreements between the parties regarding the management and ownership structure of the convention center complex project, including the proposed Hotel and arena. The MOU shall also include the preliminary financial commitments of each party and preliminary expectations for the cost-sharing between the State and the City of Baltimore. The budget committees shall have 45 days from the receipt of the MOU to review and comment (Baltimore City).

Explanation: This language will restrict the funds for the preliminary design of the Baltimore City Convention Center expansion until a memorandum of understanding is submitted that details some of the parameters of the expansion and the larger development project surrounding the convention center.

Information Request	Author	Due Date
Memorandum of understanding regarding the financing of the convention center expansion and related projects.	Department of Budget and Management	45 days prior to the expenditure of funds

Amendment No. 29

ZA00

ZA00H Johns Hopkins University \$ 4,000,000

Amend the following language:

Maryland Independent College and University Association – Johns Hopkins University. Provide a grant equal to the lesser of (i) ~~\$1,000,000~~ \$4,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Johns Hopkins University to assist in the planning, design, construction, renovation, and capital equipping of the New Undergraduate Teaching Laboratory Facility on the Johns Hopkins Homewood campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
1,000,000	3,000,000	4,000,000

Explanation: This language increases the authorization for the Johns Hopkins University Undergraduate Teaching Laboratory Facility.

Amendment No. 30

ZA00I McDaniel College \$ 1,500,000

Amend the following language:

Maryland Independent College and University Association – McDaniel College. Provide a grant equal to the lesser of (i) ~~\$1,000,000~~ \$1,500,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of McDaniel College to assist in the planning, design, construction, renovation, and capital equipping of the Hoover Library and Alumni Hall located at the McDaniel College campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Carroll County)

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
1,000,000	500,000	1,500,000

ZA00

Explanation: This language increases the authorization for the McDaniel Hoover Library and Alumni Hall project.

Amendment No. 31

ZA00J Notre Dame of Maryland University \$ 4,000,000

Amend the following language:

Maryland Independent College and University Association – Notre Dame of Maryland University. Provide a grant equal to the lesser of (i) ~~\$1,000,000~~ \$4,000,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of Notre Dame of Maryland University to assist in the planning, design, construction, renovation, and capital equipping of the New Academic Building for Schools of Nursing and Education located at the Notre Dame of Maryland University campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)

Allowance
1,000,000

Change
3,000,000

Authorization
4,000,000

Explanation: This language increases the authorization for the Notre Dame of Maryland University New Academic Building.

Amendment No. 32

ZA00

ZA00K St. John’s College..... \$ 1,500,000

Amend the following language:

Maryland Independent College and University Association – St. John’s College. Provide a grant equal to the lesser of (i) ~~\$1,000,000~~ \$1,500,000 or (ii) the amount of the matching fund provided, to the Board of Visitors and Governors of St. Johns College to assist in the planning, design, construction, renovation, and capital equipping of the New Hodson Hall and Carroll – Barrister House Renovation at the St. John’s Annapolis campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Anne Arundel County)

Allowance
1,000,000

Change
500,000

Authorization
1,500,000

Explanation: This language increases the authorization for the St. John’s College New Hodson Hall and Carroll – Barrister House Renovation.

Amendment No. 33

ZA00M Maryland School for the Blind..... \$ 5,000,000

Add the following language:

Maryland School for the Blind. Provide a grant to the Board of Directors of the Maryland School for the Blind, Inc. for the construction and capital equipping of a new LIFE Education Building at the Maryland School for the Blind, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriation of all the funds necessary to complete this project (Baltimore City).....

Explanation: This language authorizes the work to commence in fiscal 2013 using a pre-authorization for the 2013 session in addition to the fiscal 2013 authorization.

Amendment No. 34

ZA00

ZA00P Prince George’s Hospital System..... \$ 10,000,000

Add the following language:

Prince George’s Hospital System. Provide a grant to the County Executive and County Council of Prince George’s County for the construction and renovation of infrastructure improvements for facilities within the Prince George’s County Hospital System, provided that this authorization may not be encumbered or expended until the Department of Health and Mental Hygiene and Prince George’s County submit a report to the budget committees on the proposed use of funds to improve the system. The report shall be submitted by December 31, 2012, and the budget committees shall have 45 days to review and comment. If a report has not been submitted by December 31, 2012, this authorization shall be restricted for the purposes of funding the State’s share of costs for the acquisition, design, and construction of a new regional hospital center in Prince George’s County (Prince George’s County)

Explanation: This amendment requires the Department of Health and Mental Hygiene and Prince George’s County to submit a report on the proposed use of funds to improve the Prince George’s Hospital System. If the report is not submitted by December 31, 2012, the authorization will be restricted for the purposes of funding the State’s share of costs for the acquisition, design, and construction of a new regional hospital center in Prince George’s County.

Information Request	Authors	Due Date
Report on the proposed use of funds to improve the Prince George’s Hospital System	Department of Health and Mental Hygiene Prince George’s County	December 31, 2012

Amendment No. 35

ZA00S High Performance Computing Data Center \$ 5,000,000

Add the following language:

(S) High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the design, construction, and capital equipping of a High Performance Computing Data Center to enhance the high speed data initiative funded by a grant from the National Science Foundation to Johns Hopkins University and the University of Maryland, College Park, provided that notwithstanding Section 6 of this Act, work may commence on this

ZA00

project prior to appropriation of all of the funds necessary to complete this project. Further provided that no funds may be expended until a Memorandum of Understanding is executed between Johns Hopkins University and the University of Maryland, College Park in consultation with the University System of Maryland that establishes the governance and the capital and operating funding for the center (Baltimore City)..... 5,000,000

<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	5,000,000	5,000,000

Explanation: This action provides an initial authorization for the design of a high performance computing data center to be located at Johns Hopkins University (JHU). While located at JHU, the center will be operated under a memorandum of understanding between the University of Maryland, College Park and JHU in consultation with the University System of Maryland, on the governance and funding of the center.

Amendment No. 36

ZA00T	Green Branch Athletic Complex.....	\$ 1,000,000
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Add the following language:

(T)	<u>Green Branch Athletic Complex. Provide a grant equal to the lesser of (i) \$1,000,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the planning, design, construction, and capital equipping of the Green Branch Athletic Complex, located in Prince George’s County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Prince George’s County).....</u>	<u>1,000,000</u>
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<u>Allowance</u>	<u>Change</u>	<u>Authorization</u>
0	1,000,000	1,000,000

ZA00

Explanation: This language adds a matching fund grant to the Maryland-National Capital Park and Planning Commission for the planning, design, construction, and capital equipping of the Green Branch Athletic Complex.

Amendment No. 37

ZA00U Hospice of the Chesapeake \$ 600,000

Add the following language:

(U) Hospice of the Chesapeake. Provide a grant equal to the lesser of (i) \$600,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Hospice of the Chesapeake Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, and capital equipping of the Hospice of the Chesapeake headquarters office building, located in Anne Arundel County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Anne Arundel County)..... 600,000

Allowance
0

Change
600,000

Authorization
600,000

Explanation: This language adds an authorization to fund a matching fund grant to the Board of Directors of the Hospice of the Chesapeake Foundation, Inc. for the acquisition, planning, design, construction, repair, renovation, and capital equipping of the Hospice of the Chesapeake headquarters office building.

Amendment No. 38

ZA00V Coastal Hospice..... \$ 500,000

Add the following language:

(V) Coastal Hospice at the Ocean Residence Project. Provide a grant equal to the lesser of (i) \$500,000 or (ii) the amount of the matching fund

ZA00

provided, to the Board of Directors of Coastal Hospice, Inc. for the acquisition, design, construction, and capital equipping of the Coastal Hospice at the Ocean Residence Project, located in Worcester County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Worcester County)..... 500,000

Allowance
0

Change
500,000

Authorization
500,000

Explanation: This language provides a matching fund grant to the Board of Directors of Coastal Hospice, Inc. for the acquisition, design, construction, and capital equipping of the Coastal Hospice as the Ocean Residence Project.

Amendment No. 39

ZA00

ZA00W National Aquarium Infrastructure Improvements \$ 2,000,000

Add the following language:

(W) National Aquarium in Baltimore Infrastructure Improvements. Provide a grant equal to the lesser of (i) \$2,000,000 or (ii) the amount of the matching fund provided, to the Board of Governors of the National Aquarium in Baltimore, Inc, to assist in infrastructure improvements, subject to the requirement that the grantee provide an equal and matching fund for this purpose (Baltimore City) 2,000,000

Allowance
0

Change
2,000,000

Authorization
2,000,000

Explanation: This language authorizes funds to assist the National Aquarium in Baltimore with the design, construction, and equipping of infrastructure improvements.

Amendment No. 40

ZA02
Local Senate Initiatives

Amend the following language:

ZA02	LOCAL SENATE INITIATIVES (Statewide)	
(A)	Legislative Initiatives. Provide funds for projects of political subdivisions and nonprofit organizations	7,500,000
(A)	<u>Food & Friends, Inc. Provide a grant equal to the lesser of (i) \$155,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Food & Friends, Inc. for the capital equipping of the Food & Friends facility, located in Washington, DC, including acquisition and installation of a generator (Statewide)</u>	<u>155,000</u>
(B)	<u>Linwood Center. Provide a grant equal to the lesser of (i) \$345,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Linwood Center, Inc. for the planning and design of a new school building at the Linwood Center, located in Ellicott City (Statewide)</u>	<u>345,000</u>
(C)	<u>Maryland Food Bank Sustainability Project. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Maryland Food Bank, Inc. for the planning, construction, repair, and capital equipping of the Maryland Food Bank Sustainability Project, located in Baltimore County (Statewide)</u>	<u>250,000</u>
(D)	<u>Patricia and Arthur Modell Performing Arts Center at the Lyric. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Lyric Foundation, Inc. for the design, construction, renovation, and capital equipping of the Patricia and Arthur Modell Performing Arts Center at the Lyric, located in Baltimore, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Statewide)</u>	<u>250,000</u>
(E)	<u>Allegany Museum. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Allegany Museum, Inc. for the design, construction, renovation, and capital equipping of the Allegany Museum, located in Cumberland, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Allegany County)</u>	<u>100,000</u>

ZA02

<u>(F)</u>	<u>Friends Aware, Inc. Site and Project Development. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Friends Aware, Inc. for the planning, design, and construction of the Friends Aware, Inc. Site and Project Development, located in Cumberland (Allegany County).....</u>	<u>125,000</u>
<u>(G)</u>	<u>Annapolis and Anne Arundel County Conference and Visitors Bureau - Roof Replacement. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Annapolis and Anne Arundel County Conference and Visitors Bureau, Inc. for the planning, design, construction, repair, renovation, and reconstruction of the roof of the Visitor’s Center, located in Annapolis. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Anne Arundel County).....</u>	<u>100,000</u>
<u>(H)</u>	<u>Deale Elementary School Technology Enhancement Project. Provide a grant equal to the lesser of (i) \$23,000 or (ii) the amount of the matching fund provided, to the Board of Education of Anne Arundel County for the design, construction, repair, and renovation of the Deale Elementary School Technology Enhancement Project, located in Deale (Anne Arundel County).....</u>	<u>23,000</u>
<u>(I)</u>	<u>Meade High School Concession Stand. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Anne Arundel County Board of Education for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the concession stand and bathrooms at Meade High School, located in Fort Meade (Anne Arundel County).....</u>	<u>150,000</u>
<u>(J)</u>	<u>Samaritan House Addition. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Samaritan House, Inc. for the design, construction, and capital equipping of the Samaritan House, located in Annapolis (Anne Arundel County)</u>	<u>100,000</u>

ZA02

<u>(K)</u>	<u>YWCA Counseling and Community Service Building Renovation. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Young Women’s Christian Association of Annapolis and Anne Arundel County Maryland, Inc. for the planning, design, repair, renovation, and capital equipping of the YWCA Counseling and Community Service Building, located in Arnold. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Anne Arundel County).....</u>	<u>75,000</u>
<u>(L)</u>	<u>Academy of Success Community Empowerment Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Academy of Success, Inc. for the acquisition, planning, design, repair, renovation, reconstruction, and capital equipping of the Academy of Success Community Empowerment Center, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>100,000</u>
<u>(M)</u>	<u>Arch Social Club Historic Site Restoration. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Arch Social Club, Inc. for the planning, design, construction, repair, renovation, and reconstruction of the Arch Social Club Historic Site, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City).....</u>	<u>50,000</u>
<u>(N)</u>	<u>Baltimore Design School. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Fashion, Architecture and Basic Design School, Inc. for the planning, construction, repair, renovation, and capital equipping of the Baltimore Design School, located in Baltimore City (Baltimore City).....</u>	<u>100,000</u>
<u>(O)</u>	<u>Brooks Robinson Statue – Babe Ruth Birthplace Foundation. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Babe Ruth Foundation, Inc. and the Mayor and City Council of Baltimore City for the design and construction of the Brooks Robinson Statue at the Babe Ruth Birthplace Foundation, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City).....</u>	<u>100,000</u>

ZA02

<u>(P)</u>	<u>Community Resource Center. Provide a grant equal to the lesser of (i) \$175,000 or (ii) the amount of the matching fund provided, to the Board of Directors of L.A.M.B. Inc. for the planning, design, construction, renovation, reconstruction, and capital equipping of the Community Resource Center, located in Baltimore. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>175,000</u>
<u>(Q)</u>	<u>East Baltimore Historical Library. Provide a grant of \$100,000 to the Board of Directors of East Baltimore Development, Inc. for the renovation of the East Baltimore Historical Library, located in Baltimore City, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust (Baltimore City).....</u>	<u>100,000</u>
<u>(R)</u>	<u>Grace Outreach Center. Provide a grant of \$90,000 to the Board of Directors of the Grace Outreach Development Corporation for the renovation and capital equipping of the Grace Outreach Center, located in Baltimore City, subject to a requirement that the grantee provide and expend a matching fund of \$10,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Baltimore City)</u>	<u>90,000</u>
<u>(S)</u>	<u>Healthy Start Client Service Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Baltimore Healthy Start, Inc. for the acquisition, repair, renovation, and capital equipping of the Healthy Start Client Service Center, located in Baltimore City (Baltimore City) ..</u>	<u>100,000</u>
<u>(T)</u>	<u>Meals on Wheels Green Building. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Meals on Wheels of Central Maryland, Inc. for the design, construction, repair, renovation, reconstruction, and capital equipping, including replacement of the roof and HVAC system, of the Meals on Wheels Building, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>75,000</u>

ZA02

- (U) Miles Washington Family Support Center. Provide a grant of \$175,000 to the Board of Trustees of the Miles Washington Family Support Center, Inc. for the planning, construction, repair, renovation, and capital equipping of the Miles Washington Family Support Center, located in Baltimore City, subject to a requirement that the grantee provide and expend a matching fund of \$50,000, and subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or funds expended prior to the effective date of this Act (Baltimore City)..... 175,000

- (V) Mt. Lebanon CDC Community Center and Gymnasium. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mt. Lebanon Community Development Corp. for the planning, design, and construction of the Mt. Lebanon CDC Community Center and Gymnasium, located in Baltimore. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)..... 50,000

- (W) PMO Community Youth Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Payne Memorial Outreach, Inc. for the design, construction, renovation, and reconstruction of the Payne Memorial Outreach Community Youth Center, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore City)..... 125,000

- (X) Catonsville Family Center Y. Provide a grant equal to the lesser of (i) \$235,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the YMCA of Central Maryland, Inc. for the planning, design, construction, renovation, and capital equipping of the Catonsville Family Center Y, located in Catonsville (Baltimore County)..... 235,000

- (Y) Children’s Home Therapeutic Group Home Building. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Children’s Home, Inc. for the planning, design, and construction of the Children’s Home Therapeutic Group Home Building, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)..... 200,000

ZA02

<u>(Z)</u>	<u>Lansdowne Volunteer Fire Department. Provide a grant equal to the lesser of (i) \$20,000 or (ii) the amount of the matching fund provided, to the Lansdowne Volunteer Fire Department for the acquisition, planning, design, site-development, and construction of a facility, located in Lansdowne. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore County).....</u>	<u>20,000</u>
<u>(AA)</u>	<u>Lighthouse Youth and Family Services Center. Provide a grant equal to the lesser of (i) \$34,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lighthouse, Inc. for the construction, repair, renovation, and reconstruction of the Lighthouse Youth and Family Services Center, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>34,000</u>
<u>(AB)</u>	<u>Neighbor-Space of Baltimore County. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the acquisition, planning, and capital equipping of the Neighbor-Space Project, located in Baltimore County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore County).....</u>	<u>150,000</u>
<u>(AC)</u>	<u>Owings Mills High School Stadium. Provide a grant of \$100,000 to the Board of Directors of the Owings Mills High School Sports Boosters, Inc. and the Board of Education of Baltimore County for the design and the construction of the Owings Mills High School Stadium, located in Owings Mills, subject to a requirement that the grantee provide and expend a matching fund of \$35,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County).....</u>	<u>100,000</u>
<u>(AD)</u>	<u>Calvert Marine Museum Exhibition Building. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Calvert Marine Museum Society, Inc. for the construction and renovation of the Calvert Marine Museum Exhibition Building, located in Prince Frederick (Calvert County).....</u>	<u>250,000</u>

ZA02

(AE)	<u>Chesapeake Beach Skate Park. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Chesapeake Beach for the planning, design, construction, and capital equipping of a skate park, located in Chesapeake Beach. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Calvert County).....</u>	<u>125,000</u>
(AF)	<u>End Hunger Kitchen. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the End Hunger In Calvert County, Inc. for the construction, renovation, and capital equipping of a culinary training kitchen, located in Huntington. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Calvert County).....</u>	<u>100,000</u>
(AG)	<u>North Beach Fishing Platform. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of North Beach for the planning, design, and construction of the North Beach Fishing Platform, located in North Beach. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Calvert County)</u>	<u>100,000</u>
(AH)	<u>The Wharves at Choptank Crossing Heritage and Welcome Center. Provide a grant equal to the lesser of (i) \$165,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Denton Development Corporation and the Mayor and Town Council of Denton for the construction of the Wharves at Choptank Crossing Heritage and Welcome Center, located in Denton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Caroline County).....</u>	<u>165,000</u>
(AI)	<u>Goodwill Industries of Monocacy Valley – Westminster Renovation. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Goodwill Industries of Monocacy Valley, Inc. for the renovation of the Goodwill Facility, located in Westminster (Carroll County)</u>	<u>75,000</u>

ZA02

<u>(AJ)</u>	<u>Indian Head Center for the Arts Renovation. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Indian Head Center for the Arts, Inc., located in Indian Head. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Charles County)</u>	<u>100,000</u>
<u>(AK)</u>	<u>Jude House. Provide a grant of \$50,000 to the Board of Directors of the Jude House, Inc. for the acquisition and construction of the parking lot and fencing, located in La Plata, subject to a requirement that the grantee provide and expend a matching fund of \$15,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County).....</u>	<u>50,000</u>
<u>(AL)</u>	<u>Southern Maryland Carousel. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Southern Maryland Carousel Group, Inc. for the planning and design of the Southern Maryland Carousel, located in La Plata. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County).....</u>	<u>25,000</u>
<u>(AM)</u>	<u>Chesapeake Grove Senior Housing and Intergenerational Center. Provide a grant equal to the lesser of (i) \$60,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Delmarva Community Services, Inc. for the planning, design, and construction of the Chesapeake Grove Senior Housing and Intergenerational Center, located in Cambridge. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Dorchester County).....</u>	<u>60,000</u>
<u>(AN)</u>	<u>Goodwill Industries of Monocacy Valley. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Goodwill Industries of Monocacy Valley, Inc. for the renovation, including addition of a HVAC system, to the Goodwill Facility, located in Frederick. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Frederick County).....</u>	<u>75,000</u>
<u>(AO)</u>	<u>Mental Health Association Building. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mental Health Association of Frederick County, Inc. for the renovation of the Mental Health Association Building, located in Frederick. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Frederick County).....</u>	<u>75,000</u>

ZA02

(AP)	<u>Carroll Baldwin Hall. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Carroll Baldwin Memorial Institute, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Carroll Baldwin Hall, located in Savage. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Howard County).....</u>	<u>100,000</u>
(AQ)	<u>Roger Carter Recreation Center. Provide a grant equal to the lesser of (i) \$65,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Howard County for the demolition of the existing Roger Carter Recreation Center and the planning, design, construction, and capital equipping of a new recreation center, located in Ellicott City (Howard County).....</u>	<u>65,000</u>
(AR)	<u>Supported Living Facility. Provide a grant equal to the lesser of (i) \$130,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Supported Living, Inc. for the planning, design, construction, repair, renovation, and capital equipping, including replacing the HVAC system, of the Supported Living Facility, located in Columbia (Howard County).....</u>	<u>130,000</u>
(AS)	<u>Homecrest House – Edwards Building. Provide a grant equal to the lesser of (i) \$40,000 or (ii) the amount of the matching fund provided, to the Board of Directors of National Capital B’nai B’rith Assisted Housing Corporation for the planning, design, construction, renovation, and capital equipping of the Edwards Building, located in Silver Spring. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County).....</u>	<u>40,000</u>
(AT)	<u>Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Easter Seals of Greater Washington-Baltimore Region, Inc. for the construction and renovation of the Inter-Generational Center Expansion for Programs – Easter Seals Greater Washington-Baltimore Region, located in Silver Spring (Montgomery County).....</u>	<u>100,000</u>

ZA02

<u>(AU)</u>	<u>Montgomery Village Sports Association. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Montgomery Village Sports Association for the design and construction of the Montgomery Village South Valley Park, located in Montgomery Village (Montgomery County).....</u>	<u>125,000</u>
<u>(AV)</u>	<u>Muslim Community Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Muslim Community Center, Inc. for the planning, design, and construction of the Muslim Community Center, located in Silver Spring. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Montgomery County).....</u>	<u>125,000</u>
<u>(AW)</u>	<u>National Center for Children and Families Youth Activities Center. Provide a grant equal to the lesser of (i) \$225,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the National Center for Children and Families for the capital equipping of the National Center for Children and Families Youth Activities Center, located in Bethesda. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Montgomery County)</u>	<u>225,000</u>
<u>(AX)</u>	<u>Potomac Community Resources Home. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Potomac Community Resources, Inc. for the planning and design of the Potomac Community Resources Home for Individuals with Developmental Differences/Intellectual Disabilities, located in Potomac (Montgomery County).....</u>	<u>50,000</u>
<u>(AY)</u>	<u>Quebec Terrace Lighting. Provide a grant equal to the lesser of (i) \$58,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of ArtPreneurs, Inc. for the planning, design, and construction of the Quebec Terrace lighting, located in Wheaton. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Montgomery County).....</u>	<u>58,000</u>
<u>(AZ)</u>	<u>TLC’s Katherine Thomas School. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of TLC – The Treatment and Learning Centers, Inc. for the repair, renovation, and capital equipping of TLC’s Katherine Thomas School, located in Rockville (Montgomery County).....</u>	<u>150,000</u>

ZA02

<u>(BA)</u>	<u>VisArts. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Metropolitan Center for the Visual Arts for the construction, repair, renovation, and reconstruction of VisArts, located in Rockville (Montgomery County).....</u>	<u>25,000</u>
<u>(BB)</u>	<u>Woodlawn Barn Visitor’s Center. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Montgomery County Parks Foundation, Inc. and Board of Directors of the Maryland-National Capital Park and Planning Commission for the design, construction, repair, renovation, and rehabilitation of the Woodlawn Barn Visitor’s Center, including the construction and installation of interpretive program exhibits, located in Silver Spring, subject to a requirement that the grantee grant and convey a historic easement to the Maryland Historical Trust. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Montgomery County)</u>	<u>50,000</u>
<u>(BC)</u>	<u>Dinosaur Park Improvements. Provide a grant equal to the lesser of (i) \$25,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the planning, design, and construction of Dinosaur Park Improvements, located in Riverdale. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George’s County).....</u>	<u>25,000</u>
<u>(BD)</u>	<u>Elizabeth Seton High School Window Upgrades. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Elizabeth Seton High School for the acquisition, renovation, and installation of energy efficient windows at Elizabeth Seton High School, located in Bladensburg (Prince George’s County).....</u>	<u>50,000</u>
<u>(BE)</u>	<u>Family Crisis Center Security System. Provide a grant equal to the lesser of (i) \$70,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Family Crisis Center of Prince George’s County, Inc. for the acquisition, design, and capital equipping of the Family Crisis Center Security System, located in Brentwood. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Prince George’s County).....</u>	<u>70,000</u>

ZA02

<u>(BF)</u>	<u>Forestville Military Academy Track. Provide a grant of \$100,000, to the Prince George’s County Board of Education for the planning, design, construction, repair, renovation, and reconstruction of the Forestville Military Academy Track, located in Forestville, subject to a requirement that the grantee provide and expend a matching fund of \$60,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George’s County).....</u>	<u>100,000</u>
<u>(BG)</u>	<u>Glenarden Veterans Memorial. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Mayor and City Council of the City of Glenarden for the acquisition, planning, design, construction, and capital equipping of the Glenarden Veterans Memorial, located in Glenarden. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property (Prince George’s County).....</u>	<u>75,000</u>
<u>(BH)</u>	<u>Harbor Light Community Development Center. Provide a grant equal to the lesser of (i) \$40,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Harbor Light Community Development Corporation for the design, construction, and renovation of the Harbor Light Community Development Center, located in Fort Washington (Prince George’s County).....</u>	<u>40,000</u>
<u>(BI)</u>	<u>Labor of Love Learning Center. Provide a grant equal to the lesser of (i) \$100,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Community Outreach and Development Corporation for the renovation of the Labor of Love Learning Center, located in Capitol Heights (Prince George’s County).....</u>	<u>100,000</u>
<u>(BJ)</u>	<u>Largo High School PTSA Track Renovation. Provide a grant of \$125,000, to the Prince George’s County Board of Education for the planning, design, construction, repair, renovation, and reconstruction of the Largo High School Track, located in Largo, subject to a requirement that the grantee provide and expend a matching fund of \$60,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Prince George’s County).....</u>	<u>125,000</u>

ZA02

(BK)	<u>Laurel Boys and Girls Club Renovation. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Laurel Boys and Girls Club, Inc. for the planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Laurel Boys and Girls Club, located in Laurel. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act. Before the Department of General Services approves any project with these funds, it must receive from the Prince George’s County government and the City of Laurel certification that the Laurel Boys and Girls Club, and all of its tenants, are in full and current compliance with all health, safety, occupancy, property maintenance, land use and other local codes (Prince George’s County)..</u>	<u>150,000</u>
(BL)	<u>Riverdale Park Youth and Community Center. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Riverdale Park for the design, engineering, and construction of a youth and community center, located in Riverdale Park (Prince George’s County)</u>	<u>150,000</u>
(BM)	<u>Riverdale Sportsplex. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the School Board of the Riverdale Baptist School, Inc. for the construction of the Riverdale Sportsplex, located in Upper Marlboro. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Prince George’s County).....</u>	<u>50,000</u>
(BN)	<u>Southern Area Indoor Aquatic Center. Provide a grant equal to the lesser of (i) \$75,000 or (ii) the amount of the matching fund provided, to the Maryland-National Capital Park and Planning Commission for the design and construction of the Southern Area Indoor Aquatic Center, located in Riverdale (Prince George’s County).....</u>	<u>75,000</u>
(BO)	<u>Antietam Chapter #312 Korean War Veterans Monument. Provide a grant equal to the lesser of (i) \$40,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Korean War Veterans Association Antietam Chapter #312 and the Mayor and Council of the City of Hagerstown for the planning, design, construction, and capital equipping of the Antietam Chapter #312 Korean War Veterans Monument, located in Hagerstown. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Washington County).....</u>	<u>40,000</u>

ZA02

<u>(BP)</u>	<u>Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge. Provide a grant equal to the lesser of (i) \$175,000 or (ii) the amount of the matching fund provided, to the Chesapeake and Ohio Canal National Historic Park for the planning, design, repair, and renovation of the Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge, located in Williamsport. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions or funds expended prior to the effective date of this Act (Washington County).....</u>	<u>175,000</u>
<u>(BQ)</u>	<u>Ocean City Center for the Arts. Provide a grant equal to the lesser of (i) \$180,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Art League of Ocean City, Inc. and the Mayor and City Council of the Town of Ocean City for the renovation and reconstruction of the Ocean City Center, located in Ocean City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Worcester County).....</u>	<u>180,000</u>

Explanation: This language details \$7.5 million for local projects selected by the Senate of Maryland.

Amendment No. 41

ZB02
Local Jails and Detention Centers
Department of Public Safety and Correctional Services

Committee Narrative

Local Jails and Detention Centers Population Statistics Analysis: As overseer of the Local Jails and Detention Centers Capital Improvement Program, the committees direct the Department of Public Safety and Correctional Services (DPSCS), on an annual basis, to coordinate the submission of local jail and detention center population statistics on behalf of the counties and provide that information in a report to the budget committees. At a minimum, the report shall include the following statistics:

- the operational capacity for each facility, making note of specialized population beds which cannot be used by general population inmates;
- the total average daily population for the fiscal year for total population and separated by male and female offenders;
- the number of days the population exceeded operational capacity;
- the most consecutive days the population exceeded operational capacity;
- the range in the number of inmates exceeding operational capacity;
- the average amount the population exceeded capacity; and
- the peak inmate population.

In addition to providing the aforementioned statistics, the report shall also identify any changes in the reported operational capacity for each facility and provide an explanation for the change.

Receipt of this information for every county on an annual basis will allow the General Assembly, the Department of Budget and Management, DPSCS, and the counties to better assess local jails and detention centers capital needs. Understanding the reason for any changes in operational capacity each year will also provide a better analysis of the true impact resulting from changes in the population. The report shall be submitted to the budget committees no later than September 1, 2012, and annually thereafter.

ZB02

Information Request	Author	Due Date
Local Jails and Detention Centers Population Statistics Analysis	DPSCS	September 1, 2012, and annually thereafter

SECTION 1

Add the following language:

- (7) (a) ~~The~~ Except as provided in subparagraph (b) of this paragraph, the proceeds of the

loan must be expended or encumbered by the Board of Public Works for the purposes provided in this Act no later than June 1, 2019. If any funds authorized by this Act remain unexpended or unencumbered after June 1, 2019, the amount of the unexpended or unencumbered authorization shall be canceled and be of no further force and effect. If bonds have been issued for the loan, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in § 8-129 of the State Finance and Procurement Article.

(b) The proceeds of the loan for the purposes authorized under Section 1(3) Items ZA02 through ZA03 of this Act must be expended or encumbered by the Board of Public Works for the purposes provided in this Act no later than December 1, 2015. If any funds authorized for the purposes authorized under Section 1(3) Items ZA02 through ZA03 of this Act remain unexpended or unencumbered after December 1, 2015, the amount of the unexpended or unencumbered authorization shall be canceled and be of no further force and effect. If bonds have been issued for the loan, the amount of unexpended or unencumbered bond proceeds shall be disposed of as provided in § 8-129 of the State Finance and Procurement Article.

Explanation: This action sets the date by which grantees must submit evidence of having satisfied the matching fund requirement and expenditure of certain grants.

Amendment No. 42

SECTION 2 – Chapter 46 of the Acts of 2006

Add the following language:

Chapter 46 of the Acts of 2006

Section 1(3)

ZA00

MISCELLANEOUS GRANT PROGRAMS

(H) Maryland Independent College and University Associations – Johns Hopkins University – New School of Nursing Facility. Provide a grant equal to the lesser of (i) [~~\$3,000,000~~] \$0 or (ii) the amount of the matching fund provided, to the Board of Trustees of the Johns Hopkins University to assist in the design and construction of a new School of Nursing facility on the Johns Hopkins East Baltimore Campus, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City).....

[3,000,000]
0

Explanation: This action de-authorizes funds for a grant to Johns Hopkins University. The school has postponed its plans to construct a new School of Nursing facility.

Amendment No. 43

SECTION 2 – Chapter 336 of the Acts of 2008

Strike the following language:

~~EXECUTIVE DEPARTMENT – GOVERNOR~~

~~DA02.01 DEPARTMENT OF DISABILITIES~~

- (A) ~~Accessibility Modifications. Provide funds to design and construct handicapped accessibility modifications at State-owned facilities (Statewide)~~ ~~[1,600,000]~~
1,444,000

Explanation: This action is a technical correction. The budget as introduced includes a de-authorization of \$156,000 in general obligation bonds. However, the Maryland Department of Disabilities advises that the funds were used for accessibility projects at other agencies and are not available to be de-authorized.

Amendment No. 44

Add the following language:

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QB04 MARYLAND CORRECTIONAL TRAINING CENTER
(Washington County)

- (A) 192-Cell Medium Security Housing Unit and Support Space. Provide funds to construct and equip a new housing unit and renovate and expand medical and commissary spaces at the Maryland Correctional Training Center [2,504,000]
2,404,000

Explanation: This language de-authorizes a portion of the original authorization as the funds are not needed to complete the project.

Amendment No. 45

SECTION 2 – Chapter 485 of the Acts of 2009

Add the following language:

QD00

PATUXENT INSTITUTION
(Howard County)

(A) Fire Safety Improvements and Window Replacements. Provide fund to design, construct, and equip fire safety improvements for the Diagnostic Center Building and to replace windows and doors at the Defective Delinquent Building **[11,881,000]**
10,281,000

Explanation: This language de-authorizes funds not needed to complete the Fire Safety Improvements and Window Replacements project.

Amendment No. 46

SECTION 2 – Chapter 483 of the Acts of 2010

Add the following language:

DEPARTMENT OF JUVENILE SERVICES

VE01

RESIDENTIAL SERVICES

(A) [Southern Maryland Regional Detention Center] SOUTHERN MARYLAND CHILDREN’S CENTER. Provide funds for land acquisition and preliminary design of a new detention center, provided that before the Departments of Juvenile Services and General Services acquire land for a new regional detention center in Southern Maryland, the departments, in cooperation with all four local jurisdictions to be served by the center, shall submit a report to the budget committees detailing the site selection process including:

- (1) site selection criteria;
- (2) written appraisals;
- (3) what other sites were considered and why they were rejected;
- (4) the extent to which the departments have already pursued the use of publicly owned property for the site;
- (5) the extent of consultation between the departments and the local governing bodies of the counties to be served by the facility; and
- (6) any independent comments on the site selected from any of the four local governing bodies of the counties to be served by the facility.

FURTHER PROVIDED THAT THE DEPARTMENT OF JUVENILE SERVICES HAS UNTIL SEPTEMBER 1, 2012, TO ACQUIRE A SITE FOR THE SOUTHERN MARYLAND CHILDREN’S CENTER. IF A PURCHASE AGREEMENT HAS NOT BEEN SUBSTANTIALLY COMPLETED BY SEPTEMBER 1, 2012, IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT THE DEPARTMENT ACQUIRE THE ACTON LANE INDUSTRIAL PARK IN WALDORF, LOCATED IN CHARLES COUNTY, AS THE SITE FOR THE FACILITY.

SECTION 2 – Chapter 483 of the Acts of 2010

The budget committees shall have 45 days from the receipt of the report to review and comment (Regional) 4,650,000

Explanation: Language added to the Maryland Consolidated Capital Bond Loan (MCCBL) of 2010 restricted the authorization for acquisition and design funds until the Department of Juvenile Services (DJS) and the Department of General Services submitted a report providing information on the site selection process for a detention center in the southern Maryland region. To date, DJS has yet to acquire a site for the facility. DJS has considered 120 sites, and although the department has indicated they are still in the process of reviewing additional locations, only 1 site, the Acton Lane Industrial Park, has been identified as significantly meeting the site selection criteria. This action modifies the MCCBL of 2010 language to express legislative intent that if a purchase agreement has not been substantially completed by September 1, 2012, DJS should pursue the Acton Lane Industrial Park property as the site for the facility.

Amendment No. 50

Add the following language:

ZA01 MARYLAND HOSPITAL ASSOCIATION

(C) [Carroll Hospital Center] **ACCESS CARROLL, INC.** Provide a grant to the Board of Directors of the [Carroll Hospital Center] **ACCESS CARROLL, INC.** to assist in the ~~construction~~ **RELOCATION, CONSTRUCTION,** and renovation of ~~the Carroll Hospital Center to create additional~~ space for the Access Carroll program, subject to the requirement that the grantee provide an equal and matching fund for this purpose. Notwithstanding the provisions of Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Carroll County)..... [700,000]
500,000

Explanation: The amendment reduces the State grant by \$200,000 to reflect a revised project estimate and authorizes funding to be spent on space other than at Carroll Hospital Center.

Amendment No. 51

SECTION 2 – Chapter 483 of the Acts of 2010, as Amended by Chapter 396 of the Acts of 2011

Add the following language:

New Youth Detention Facility. Provide funds to construct a New Youth Detention Facility, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to appropriations of all the funds necessary to complete this project. Further provided that no funds may be expended for construction until the Department of Public Safety and Correctional Services submits a report to the budget committees providing the findings of a new population analysis and identifying the number of beds to be provided in the New Youth Detention Facility. The budget committees shall have 45 days from the receipt of the report to review and comment- **.FURTHER PROVIDED THAT NO FUNDS MAY BE EXPENDED UNTIL THE DEPARTMENT SUBMITS A REPORT TO THE BUDGET COMMITTEES THAT EVALUATES THE OPTION OF RENOVATING THE CURRENTLY VACANT BALTIMORE PRE-RELEASE UNIT FOR WOMEN IN ORDER TO ACCOMMODATE THE YOUTH-CHARGED-AS-ADULTS POPULATION. THE REPORT SHOULD EVALUATE THE CURRENT HOUSING, PROGRAMMING, MEDICAL, RECREATION, AND EDUCATION SPACE, AND IDENTIFY ANY NECESSARY CHANGES. THE REPORT SHOULD ALSO INCLUDE A PRELIMINARY COST ESTIMATE AND TIMELINE FOR RENOVATION, IF IT IS DETERMINED TO BE A FEASIBLE OPTION. THE REPORT SHALL BE SUBMITTED TO THE BUDGET COMMITTEES NO LATER THAN JULY 30, 2012, AND THE BUDGET COMMITTEES SHALL HAVE 45 DAYS FROM THE RECEIPT OF THE REPORT TO REVIEW AND COMMENT.**

Explanation: The budget committees continue to be concerned with construction of a new detention center for youth-charged-as-adults in Baltimore City. This language restricts the remaining authorization, \$597,000 in general obligation bond funds, provided in Chapter 483 of the Acts of 2010, until the Department of Public Safety and Correctional Services (DPSCS) submits a report exploring the possibility of renovating an existing facility, the Baltimore Pre-release Unit for Women, to accommodate the population, as opposed to constructing a new detention center. The report is to be submitted to the budget committees no later than July 30, 2012.

Information Request	Author	Due Date
Evaluation of the Baltimore Pre-Release Unit for Women as an alternative site for the new Youth Detention Center	DPSCS	July 30, 2012

Amendment No. 52

SECTION 2 – Chapter 396 of the Acts of 2011

Add the following language:

- (N) Prince George’s Hospital System. Provide a grant to the County Executive and County Council of Prince George’s County for the acquisition of property, and the design, construction and renovation, and capital equipping of infrastructure improvements for facilities within the Prince George’s Hospital System, provided that this authorization may not be encumbered or expended until the Department of Health and Mental Hygiene and Prince George’s County submit a report to the budget committees on the proposed use of funds to improve the system. **THE REPORT SHALL BE SUBMITTED BY JUNE 30, 2012, AND THE BUDGET COMMITTEES SHALL HAVE 45 DAYS TO REVIEW AND COMMENT. IF THE REPORT HAS NOT BEEN SUBMITTED BY JUNE 30, 2012, THIS AUTHORIZATION SHALL BE RESTRICTED FOR THE PURPOSES OF FUNDING THE STATE’S SHARE OF COSTS FOR THE ACQUISITION, DESIGN, AND CONSTRUCTION OF A NEW REGIONAL HOSPITAL CENTER IN PRINCE GEORGE’S COUNTY** [The budget committees shall have 45 days from the receipt of the report to review and comment] (Prince George’s County)..... 4,000,000

Explanation: This amendment requires the Department of Health and Mental Hygiene and Prince George’s County to submit a report on the proposed use of funds to improve the Prince George’s Hospital System. If the report is not submitted by June 30, 2012, the authorization will be restricted to fund the State’s share of costs for the acquisition, design, and construction of a new regional hospital center in Prince George’s County.

Information Request	Authors	Due Date
Report on the proposed use of funds to improve the Prince George’s Hospital System	Department of Health and Mental Hygiene Prince George’s County	June 30, 2012

Amendment No. 53

SECTION 12

Add the following language:

DE02.01

BOARD OF PUBLIC WORKS

STATE GOVERNMENT CENTER – ANNAPOLIS (Anne Arundel County)

- | | | |
|-----|--|------------------|
| (A) | State House – Old Senate Chamber. Provide funds to construct alterations and renovations to the State House in order to restore the Old Senate Chamber to its original 18th Century Appearance | 2,100,000 |
| | | <u>5,100,000</u> |

Explanation: This action increases the amount pre-authorized for the 2013 session to reflect \$3.0 million deferred from fiscal 2013. Since design is not likely to be completed until late fiscal 2013, and there already exists prior authorized construction funds in the amount of \$2.3 million, the additional fiscal 2013 construction authorization can be deferred to fiscal 2014. The pre-authorization of the remaining construction funds needed to complete the construction phase will ensure there is legal authority to award a construction contract during fiscal 2013 should the need arise.

Amendment No. 54

Modify the following language:

- | | | |
|-----|---|-------------------|
| (A) | Program Open Space. Provide funds for the purchase of conservation easements and acquisition of land, and to make grants to local jurisdictions for the purchase of conservation easements and acquisition of land, and development of recreational facilities. Funds appropriated for local grants shall be administered in accordance with §§ 5-905 through 5-906 of the Natural Resources Article..... | 30,678,000 |
| | | <u>32,939,000</u> |
| (1) | Program Open Space – Stateside –
Prior Funds Replacement..... | 15,093,000 |
| (2) | Program Open Space – Local –
Prior Funds Replacement..... | 15,585,000 |
| | | <u>17,846,000</u> |

SECTION 12

Explanation: The fiscal 2014 pre-authorization for Program Open Space (POS) includes \$2,992,000, \$7,193,000 and \$4,908,000 in fiscal 2011, 2012, and 2013 transfer replacement funding, respectively, for POS – State, and \$4,117,000, \$6,947,000, and \$4,521,000 in prior fiscal year, fiscal 2012, and fiscal 2013 transfer tax replacement funding, respectively, for POS – Local. The fiscal 2013 replacement funding noted above reflects second year funding. This action adds \$2,261,000 in general obligation (GO) bond pre-authorization for POS – Local in order to replace half of the \$4,522,000 in GO bond authorization for fiscal 2013 that was intended by the Governor to be first year replacement funding. In addition, this action approves the \$15,093,000 GO bond pre-authorization for POS – State.

Amendment No. 55

Add the following language:

QB02

DIVISION OF CORRECTION
MARYLAND HOUSE OF CORRECTION
(Anne Arundel County)

(A) Maryland House of Correction Deconstruction Project. Provide construction funds for the deconstruction of the Maryland House of Correction in Jessup. 3,022,000

Explanation: This language pre-authorizes construction funding to complete the funding needed for the deconstruction of the Maryland House of Correction. An authorization for the remaining design funds and initial construction funding in the amount of \$3.5 million is provided for fiscal 2013 to start construction. The pre-authorization for the 2013 session in addition to the fiscal 2013 authorization will allow the project to be bid and contracts approved by the Board of Public Works so that work may commence on the project in fiscal 2013.

Amendment No. 56

Add the following language:

RB24

TOWSON UNIVERSITY
(Baltimore County)

(A) Campuswide Safety and Circulation Improvements. Provide funds to design and construct campuswide safety and circulation improvements.. 7,812,000

SECTION 12

Explanation: This language pre-authorizes a portion of the funding needed to construct campuswide safety and circulation improvements for the Maryland Consolidated Capital Bond Loan (MCCBL) of 2013. Construction will commence in fiscal 2013 with funds authorized in the MCCBL of 2012, but the construction schedule dictates that the entire construction authorization will not be required in fiscal 2013.

Amendment No. 57

Add the following language:

<u>RB36</u>	<u>UNIVERSITY SYSTEM OF MARYLAND OFFICE</u> (Montgomery County)	
(A)	<u>New Biomedical Sciences and Engineering Education Building. Provide funds to design a New Biomedical Sciences and Engineering Education Building at the Shady Grove Educational Center.....</u>	<u>5,000,000</u>

Explanation: This language provides a pre-authorization for the 2013 session to begin design of a New Biomedical Sciences and Engineering Education Building

Amendment No. 58

Add the following language:

	<u>DEPARTMENT OF JUVENILE SERVICES</u>	
<u>VE01</u>	<u>RESIDENTIAL SERVICES</u>	
(A)	<u>Southern Maryland Children’s Center. Provide funds to design the Southern Maryland Children’s Center (Charles County).</u>	<u>2,068,000</u>

Explanation: This language provides a pre-authorization for the Maryland Consolidated Capital Bond Loan of 2013 for the design of the Southern Maryland Childrens Center in Charles County.

Amendment No. 59

SECTION 12

from the National Science Foundation to Johns Hopkins University and
the University of Maryland, College Park 10,000,000

Explanation: This action provides pre-authorization for the 2013 session for the construction of a high performance computing data center to be located at Johns Hopkins University (JHU). While located at JHU, the center will be operated under a memorandum of understanding between the University of Maryland, College Park and JHU in consultation with the University System of Maryland, on the governance and funding of the center

Amendment No. 62

SECTION 13

Explanation: This action specifies that general obligation bond funds may be used in fiscal 2015 for the purchase of an eleventh helicopter.

Amendment No. 64

Add the following language:

ZA00

MISCELLANEOUS GRANT PROGRAMS

<u>(A)</u>	<u>High Performance Computing Data Center. Provide a grant to the Board of Trustees of Johns Hopkins University for the design, construction, and capital equipping of a High Performance Computing Data Center to enhance the high speed data initiative funded by a grant from the National Science Foundation to Johns Hopkins University and the University of Maryland, College Park.....</u>	<u>15,000,000</u>
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Explanation: This action provides pre-authorization for the 2014 session for the construction of a high performance computing data center to be located at Johns Hopkins University (JHU). While located at JHU, the center will be operated under a memorandum of understanding between the University of Maryland, College Park and JHU in consultation with the University System of Maryland, on the governance and funding of the center

Amendment No. 65

SENATE BILL 151

B5

2lr0109
CF HB 86

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

Introduced and read first time: January 18, 2012

Assigned to: Budget and Taxation

A BILL ENTITLED

1 AN ACT concerning

2 **Creation of a State Debt – Maryland Consolidated Capital Bond Loan of 2012,**
3 **and the Maryland Consolidated Capital Bond Loans of 2005, 2006, 2007, 2008,**
4 **2009, 2010, and 2011**

5 FOR the purpose of authorizing the creation of a State Debt in the amount of ~~One~~
6 ~~Billion, One Hundred and Twelve Million, Eight Hundred and Eighty Thousand~~
7 ~~(\$1,112,880,000),~~ One Billion, One Hundred and Nineteen Million, Four
8 Hundred and Twenty-Four Thousand (\$1,119,424,000) the proceeds to be used
9 for certain necessary building, construction, demolition, planning, renovation,
10 conversion, replacement, and capital equipment purchases of the State, for
11 acquiring certain real estate in connection therewith, and for grants to certain
12 subdivisions and other organizations for certain development and improvement
13 purposes, subject to the requirement that certain grantees provide and expend
14 certain matching funds by certain dates; providing generally for the issuance
15 and sale of bonds evidencing the loan; authorizing the creation of State Debt to
16 be issued in 2013, the proceeds to be used for certain purposes; authorizing the
17 creation of State Debt to be known as a Maryland Consolidated
18 Preauthorization Act, to be issued in 2014, the proceeds to be used for certain
19 purposes; authorizing the creation of State Debt to be known as a Maryland
20 Consolidated Preauthorization Act, to be issued in 2015, the proceeds to be used
21 for certain purposes; prohibiting the expenditure of certain funds for certain
22 acquisitions prior to providing certain cost benefit analyses to certain
23 committees of the General Assembly; declaring a certain intent of the General
24 Assembly; prohibiting the expenditure or encumbrance of certain funds until
25 certain reports are submitted to certain committees of the General Assembly;
26 providing that certain funds allocated to certain eligible school construction
27 projects in a county that are not spent for the project may be applied to another
28 eligible project or reserved in a certain contingency fund for certain purposes;

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.



1 requiring that certain departments provide to certain committees of the General
 2 Assembly certain plans; requiring that certain reallocations of funds require
 3 notification to the General Assembly; authorizing commencement of certain
 4 projects prior to appropriation of all the funds necessary to complete the project;
 5 requiring certain departments to complete certain negotiations for certain land
 6 acquisitions by a certain date; providing for a restricted purpose for certain
 7 funds if certain negotiations are not completed by a certain date; prohibiting the
 8 expenditure of certain funds until certain grantees enter into certain
 9 Memoranda of Understanding; providing for a restricted purpose for certain
 10 funds if certain reports are not submitted by a certain date; altering and
 11 expanding the authorized uses of certain grants; requiring a certain department
 12 to acquire a certain site before a certain date; imposing a certain tax on all
 13 assessable property in the State; requiring that certain grantees convey certain
 14 easements under certain circumstances to the Maryland Historical Trust;
 15 providing that the proceeds of certain loans must be expended or encumbered by
 16 a certain date; requiring certain grantees to submit certain reports; authorizing
 17 certain unexpended appropriations in certain prior capital budgets and bond
 18 loans to be expended for other public projects; altering certain requirements for
 19 certain programs in certain prior capital budgets and bond loans; providing that
 20 the authorizations of State Debt in certain prior capital budgets and bond loans
 21 be reduced by certain amounts; providing for certain additional information to
 22 be detailed about each project in the capital program under certain
 23 circumstances; requiring that certain projects be constructed at certain
 24 locations; repealing certain requirements for certain appropriations; requiring
 25 the Comptroller to make certain transfers, adjustments, and reconciliations;
 26 repealing certain Maryland Consolidated Capital Bond Loan Preauthorization
 27 acts; providing for a delayed effective date for certain provisions of this Act; and
 28 generally relating to the financing of certain capital projects.

29 BY repealing and reenacting, with amendments,

30 Chapter 445 of the Acts of the General Assembly of 2005

31 Section 1(3) Item MA01(A), Item RM00(B) and (F), Item UB00(A)(1), (4), and
 32 (5), and Item ZB02(B)

33 BY repealing and reenacting, with amendments,

34 Chapter 445 of the Acts of the General Assembly of 2005, as amended by
 35 Chapter 46 of the Acts of the General Assembly of 2006, Chapter 488 of
 36 the Acts of the General Assembly of 2007, Chapter 485 of the Acts of the
 37 General Assembly of 2009, Chapter 483 of the Acts of the General
 38 Assembly of 2010, and Chapter 396 of the Acts of the General Assembly
 39 of 2011

40 Section 1(1)

41 BY repealing and reenacting, with amendments,

42 Chapter 46 of the Acts of the General Assembly of 2006

43 Section 1(3) Item ZA00(H)

- 1 BY repealing and reenacting, with amendments,
 2 Chapter 46 of the Acts of the General Assembly of 2006, as amended by Chapter
 3 488 of the Acts of the General Assembly of 2007 and Chapter 485 of the
 4 Acts of the General Assembly of 2009
 5 Section 1(1)
- 6 BY repealing and reenacting, with amendments,
 7 Chapter 46 of the Acts of the General Assembly of 2006, as amended by Chapter
 8 485 of the Acts of the General Assembly of 2009
 9 Section 1(3) Item RE01(A)
- 10 BY repealing and reenacting, with amendments,
 11 Chapter 488 of the Acts of the General Assembly of 2007
 12 Section 1(3) Item DE02.01(C) and Item RB29(A)
- 13 BY repealing and reenacting, with amendments,
 14 Chapter 488 of the Acts of the General Assembly of 2007, as amended by
 15 Chapter 336 of the Acts of the General Assembly of 2008, Chapter 485 of
 16 the Acts of the General Assembly of 2009, Chapter 483 of the Acts of the
 17 General Assembly of 2010, and Chapter 396 of the Acts of the General
 18 Assembly 2011
 19 Section 1(1)
- 20 BY repealing and reenacting, with amendments,
 21 Chapter 488 of the Acts of the General Assembly of 2007, as amended by
 22 Chapter 336 of the Acts of the General Assembly of 2008 and Chapter
 23 372 of the Acts of the General Assembly of 2010
 24 Section 12(3) RB27(A)
- 25 BY repealing and reenacting, with amendments,
 26 Chapter 488 of the Acts of the General Assembly of 2007, as amended by
 27 Chapter 336 of the Acts of the General Assembly of 2008, Chapter 485 of
 28 the Acts of the General Assembly of 2009, and Chapter 483 of the Acts of
 29 the General Assembly of 2010
 30 Section 12(1) and (3) Item ML10(A)
- 31 BY repealing and reenacting, with amendments,
 32 Chapter 336 of the Acts of the General Assembly of 2008
 33 Section 1(3) ~~Item DA02.01(A)~~, Item DE02.01(E) and (H), Item QB04(A), Item
 34 RB27(D), and Item RB34(A)
- 35 BY repealing and reenacting, with amendments,
 36 Chapter 336 of the Acts of the General Assembly of 2008, as amended by
 37 Chapter 485 of the Acts of the General Assembly of 2009, Chapter 483 of
 38 the Acts of the General Assembly of 2010, and Chapter 396 of the Acts of
 39 the General Assembly of 2011
 40 Section 1(1)

1 BY repealing and reenacting, with amendments,
 2 Chapter 485 of the Acts of the General Assembly of 2009
 3 Section 1(3) Item QD00(A), Item RE01(C), Item UB00(A), and Item ZA00(Q)

1
cont

4 BY repealing and reenacting, with amendments,
 5 Chapter 485 of the Acts of the General Assembly of 2009, as amended by
 6 Chapter 483 of the Acts of the General Assembly of 2010
 7 Section 1(3) Item QB08-02(A) and Item RE01(B)

1
cont

8 BY repealing and reenacting, with amendments,
 9 Chapter 485 of the Acts of the General Assembly of 2009, as amended by
 10 Chapter 483 of the Acts of the General Assembly of 2010 and Chapter 396
 11 of the Acts of the General Assembly of 2011
 12 Section 1(1)

13 BY repealing and reenacting, with amendments,
 14 Chapter 485 of the Acts of the General Assembly of 2009, as amended by
 15 Chapter 396 of the Acts of the General Assembly of 2011
 16 Section 1(3) Item QB08.01(A) and (B), Item ZA02(G), and Item ZA03(F)

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cont

17 BY repealing and reenacting, with amendments,
 18 Chapter 483 of the Acts of the General Assembly of 2010
 19 Section 1(3) Item KA05(C)(2), Item VE01(A) and ZA00(N), and Item ZA01(C)
 20 and 12(3) Item RB23(B)

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cont

21 BY repealing and reenacting, with amendments,
 22 Chapter 483 of the Acts of the General Assembly of 2010, as amended by
 23 Chapter 396 of the Acts of the General Assembly of 2011
 24 Section 1(1) and (3) Item QP00(A)

25 BY repealing and reenacting, with amendments,
 26 Chapter 396 of the Acts of the General Assembly of 2011
 27 Section 1(1) and (3) Item DE02.01(B), Item SA24(B), and Item ZA00(M) and (N)

28 BY repealing
 29 Chapter 396 of the Acts of the General Assembly of 2011
 30 Section 12, 13, and 14

31 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
 32 MARYLAND, That:

33 (1) The Board of Public Works may borrow money and incur indebtedness on
 34 behalf of the State of Maryland through a State loan to be known as the Maryland
 35 Consolidated Capital Bond Loan of 2012 in the total principal amount of
 36 ~~\$1,112,880,000~~ \$1,119,424,000. This loan shall be evidenced by the issuance, sale, and
 37 delivery of State general obligation bonds authorized by a resolution of the Board of

1
cont

1 Public Works and issued, sold, and delivered in accordance with §§ 8–117 through
2 8–124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

3 (2) The bonds to evidence this loan or installments of this loan may be sold
4 as a single issue of bonds under § 8–122 of the State Finance and Procurement Article.

5 (3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer
6 and first shall be applied to the payment of the expenses of issuing, selling, and
7 delivering the bonds, unless funds for this purpose are otherwise provided, and then
8 shall be credited on the books of the Comptroller and expended, on approval by the
9 Board of Public Works, for the following public purposes, including any applicable
10 architects’ and engineers’ fees:

11 EXECUTIVE DEPARTMENT – GOVERNOR

12 DA02.01 DEPARTMENT OF DISABILITIES
13 (Statewide)

14 (A) Accessibility Modifications. Provide funds to design and
15 construct handicapped accessibility modifications at
16 State-owned facilities 1,600,000

17 DA07 DEPARTMENT OF AGING
18 (Statewide)

19 (A) Senior Citizens Activities Center Grant Program. Provide
20 grants to acquire property and to design, construct, renovate,
21 and equip senior citizens activities centers. The funds
22 appropriated for this purpose shall be administered in
23 accordance with §§ 10–501 through 10–510 of the Human
24 Services Article 1,150,000

25 DE02.01 BOARD OF PUBLIC WORKS

26 STATE GOVERNMENT CENTER – ANNAPOLIS
27 (Anne Arundel County)

28 (A) State House – Old Senate Chamber. Provide funds to
29 construct alternations and renovations to the State House in
30 order to restore the Old Senate Chamber to its 18th Century
31 appearance, provided that notwithstanding Section 6 of this
32 Act, work may commence on this project prior to
33 appropriation of all the funds necessary to complete the
34 project ~~3,000,000~~
35 0

36 (B) Annapolis Post Office. Provide funds for site acquisition and



1 the design of renovations to the historic Annapolis Post Office
 2 building located on Church Circle in Annapolis, provided that
 3 no funds may be expended for acquisition until the
 4 Department of General Services has provided the budget
 5 committees with a complete cost benefit analysis that
 6 supports the proposed acquisition and renovation. The budget
 7 committees shall have 45 days to review and comment
 8 following receipt of the report 3,782,000

9 STATE GOVERNMENT CENTER – BALTIMORE
 10 (Baltimore City)

- 11 (C) Saratoga State Center – Garage Improvements. Provide funds
 12 to construct garage improvements at the Saratoga State
 13 Center 4,445,000
- 14 (D) William Donald Schaefer Tower – Replace Fire Alarm System.
 15 Provide funds to replace the fire alarm system at the William
 16 Donald Schaefer Tower 2,475,000

17 GENERAL STATE FACILITIES

- 18 (E) Facilities Renewal Fund. Provide funds for the State Capital
 19 Facilities Renewal Program (Statewide) 20,592,000
- 20 (F) Asbestos Abatement Program. Provide funds to abate asbestos
 21 in various State facilities, provided that it is the intent of the
 22 General Assembly that projects on the fiscal 2013 funding list
 23 at University System of Maryland (USM) institutions be
 24 funded from USM plant funds to ensure these projects are
 25 undertaken during fiscal 2013 (Statewide) ~~2,000,000~~
 26 157,000

27 JUDICIARY / MULTISERVICE CENTERS

- 28 (G) Court of Appeals Building – Lobby and ADA Improvements.
 29 Provide funds to design lobby and ADA improvements at the
 30 Court of Appeals Building (Anne Arundel County) 340,000
- 31 (H) New Catonsville District Court. Provide funds to complete
 32 design of the New Catonsville District Court (Baltimore
 33 County) ~~2,250,000~~
 34 250,000

35 DE02.02 PUBLIC SCHOOL CONSTRUCTION
 36 (Statewide)

1 (A) Public School Construction Program. Provide funds to
 2 construct public school buildings and public school capital
 3 improvements in accordance with §§ 5–301 through 5–303 of
 4 the Education Article, provided that \$50,000,000 of this
 5 appropriation shall be used to fund projects that improve the
 6 energy efficiency of schools, including improvements to HVAC
 7 systems, lighting, mechanical systems, windows and doors,
 8 and any other type of improvement that is specifically
 9 designed to improve the energy efficiency of a school building,
 10 per standards to be developed by the Interagency Committee
 11 (IAC) in collaboration with the Maryland Energy
 12 Administration. Priority will be given to projects that
 13 maximize leverage, such as projects that only fund the
 14 incremental cost of energy efficiency improvements, as
 15 opposed to the full costs of the energy project. The funds may
 16 also be used to install renewable energy systems in schools,
 17 provided that \$50,000,000 of this appropriation is restricted
 18 and may not be expended until the IAC submits a report to
 19 the budget committees detailing the standards that will be
 20 used to allocate funds among projects that improve the energy
 21 efficiency of schools. The budget committees shall have 45
 22 days from the receipt of the report to review and comment.

23 Further provided that any school construction funds allocated
 24 to an eligible project in a county that are not spent for the
 25 project may, within two years, at the county’s option be:

- 26 (1) applied to another eligible project in the current fiscal
 27 year; or
- 28 (2) reverted to the contingency fund and reserved for
 29 eligible projects in the county in the next fiscal year,
 30 which shall be in addition to new funds allocated for
 31 eligible projects in the county in the next fiscal year.

32 Further provided that any school construction funds reserved
 33 for a county in the contingency fund that are not encumbered
 34 within two years shall become available to be allocated to an
 35 eligible project in any county

351,393,000

36 (B) Aging Schools Program. Provide additional grants to be
 37 distributed to local boards of education in proportion to grants
 38 received under § 5–206 of the Education Article

6,109,000

39 DH01.04 MILITARY DEPARTMENT

40 (A) Dundalk Readiness Center – Alteration and Addition. Provide



1	funds for land acquisition, design, and construction of	
2	alterations and an addition to the Dundalk Readiness Center	
3	(Baltimore County)	6,141,000
4		<u>5,691,000</u>

DEPARTMENT OF PLANNING

6	DW01.10	DIVISION OF HISTORICAL AND CULTURAL PROGRAMS	
7		(Statewide)	

8	(A)	Maryland Historical Trust. Provide funds for the African	
9		American Heritage Preservation Program to assist in the	
10		protection of historic property. The funds appropriated for this	
11		purpose shall be administered in accordance with § 5A-330 of	
12		the State Finance and Procurement Article	1,000,000

13	(B)	Maryland Historical Trust. Provide funds for the Maryland	
14		Historical Preservation Loan Program to assist in the	
15		protection of historical property. The funds appropriated for	
16		this purpose shall be administered in accordance with	
17		§ 5A-327 of the State Finance and Procurement Article	150,000

18	FB04	DEPARTMENT OF INFORMATION TECHNOLOGY	
19		(Statewide)	

20	(A)	Public Safety Communications System. Provide funds to	
21		construct and equip a statewide public safety communications	
22		system to provide the State with a new, modern, unified radio	
23		communications system	25,250,000

24	(B)	One Maryland Broadband Network. Provide funds for the	
25		construction of a statewide fiber optic network	5,000,000

DEPARTMENT OF NATURAL RESOURCES

27	KA05	CAPITAL GRANTS AND LOANS ADMINISTRATION	
28		(Statewide)	

29	(A)	Community Parks and Playgrounds. Provide funds for grants	
30		to local governments to design and construct eligible projects .	2,500,000

31	(B)	Natural Resources Development Fund. Provide funds to	
32		design, construct, and equip capital development projects on	
33		Department of Natural Resources property in accordance with	
34		§ 5-903(g) of the Natural Resources Article. Funds may only	
35		be spent on the projects listed below or on previously	
36		authorized projects:	10,874,000

1	(1)	Western Maryland Rail Trail	
2		(Allegany County)	1,900,000
3	(2)	Harriet Tubman Underground	
4		Railroad State Park (Dorchester	
5		County)	2,683,000
6	(3)	Wellington Wildlife Management	
7		Area – Office Renovation	
8		(Somerset County)	342,000
9	(4)	North Point State Park – Pier	
10		Replacement and Shore Erosion	
11		Control (Baltimore County)	1,910,000
12	(5)	Point Lookout State Park	
13		Lighthouse Restoration (St. Mary’s	
14		County)	398,000
15	(6)	Elk Neck State Park	
16		Improvements (Cecil County)	241,000
17	(7)	State Parks – New Natural	
18		Playgrounds	1,400,000
19	(8)	Sandy Point State Park – Green	
20		Infrastructure Improvements	
21		(Anne Arundel County)	1,700,000
22	(9)	Garrett County State Parks – Trail	
23		Construction (Garrett County)	150,000
24	(10)	Western Maryland Recreational	
25		Access and Trail Restoration	
26		Project (Garrett County)	150,000

27 (C) Program Open Space. Provide funds for the purchase of
 28 conservation easements and acquisition of land, and to make
 29 grants to local jurisdictions for the purchase of conservation
 30 easements and acquisition of land, and development of
 31 recreational facilities. Funds appropriated for local grants
 32 shall be administered in accordance with §§ 5–905 through
 33 5–906 of the Natural Resources Article

~~70,079,000~~
54,557,000

35 (1) Program Open Space – Stateside –

1		FY 2013 Allocation	4,908,000	
2			<u>0</u>	
3	(2)	Program Open Space – Local – FY		
4		2013 Allocation	4,522,000	
5			<u>0</u>	
6	(3)	Baltimore City Direct Grant – FY		
7		2013 Allocation	1,270,000	
8	(4)	Program Open Space – Stateside –		
9		Prior Funds Replacement	12,792,000	
10			<u>6,700,000</u>	
11	(5)	Program Open Space – Local –		
12		Prior Funds Replacement	46,587,000	
13	(D)	Critical Maintenance Program. Provide funds to construct		
14		capital improvements such as planned maintenance and		
15		repair projects at public use facilities on State-owned		
16		property	8,394,000	
17			<u>10,119,000</u>	
18	(E)	Waterway Improvement Fund. Provide funds to finance		
19		projects which expand and improve recreational boating		
20		throughout the State consistent with the State Boat Act. The		
21		funds appropriated for this purpose shall be administered in		
22		accordance with §§ 8-707 through 8-709 of the Natural		
23		Resources Article	7,431,000	
24			<u>15,466,000</u>	
25	(F)	Rural Legacy Program. Provide funds for the purchase of		
26		conservation easements and the acquisition of land. The funds		
27		appropriated for this purpose shall be administered in		
28		accordance with §§ 5-9A-01 through 5-9A-09 of the Natural		
29		Resources Article	14,889,000	
30			<u>0</u>	
31	KA14.02	WATERSHED SERVICES		
32		(Statewide)		
33	(A)	Chesapeake Bay 2010 Trust Fund. Provide funds to be		
34		credited to the Chesapeake Bay 2010 Trust Fund. Funds		
35		allocated to the Chesapeake Bay Trust Fund shall be used for		
36		capital-eligible project expenses. Specific projects will be		
37		determined by the BayStat Subcabinet	27,756,000	
38			<u>53,756,000</u>	

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cont

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1 KA17 FISHERIES SERVICES
 2 (Statewide)

3 (A) Oyster Restoration Program. Provide funds to design and
 4 construct oyster habitat restoration projects and provide
 5 grants for aquaculture development projects..... 8,060,000

6 DEPARTMENT OF AGRICULTURE

7 LA11 OFFICE OF THE SECRETARY
 8 (Statewide)

9 (A) Maryland Agricultural Land Preservation Program. Provide
 10 funds for the acquisition of conservation easements on
 11 agricultural land. The funds appropriated for this purpose
 12 shall be administered in accordance with §§ 2-501 through
 13 2-519 of the Agriculture Article ~~14,124,000~~
 14 3,383,000

13

15 LA12 OFFICE OF MARKETING, ANIMAL INDUSTRIES AND
 16 CONSUMER SERVICES
 17 (Statewide)

18 (A) Tobacco Transition Program. Provide funds for the purchase
 19 of agricultural easements for the Tobacco Transition
 20 Program ~~1,894,000~~
 21 0

14

22 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

23 MA01 OFFICE OF THE SECRETARY
 24 (Statewide)

25 (A) Federally Qualified Health Centers Grant Program. Provide
 26 grants to acquire, design, construct, renovate, convert, and
 27 equip buildings to be used as Federally Qualified Health
 28 Centers 2,421,000

29 MI04.01 FAMILY HEALTH ADMINISTRATION
 30 (Wicomico County)

31 (B) Deer's Head Hospital Center. Provide funds to equip the
 32 kidney dialysis unit at the Deer's Head Center 313,000

33 MM06 DEVELOPMENTAL DISABILITIES ADMINISTRATION
 34 (Statewide)

1 (C) Henryton Center – Abate Asbestos and Raze Buildings.
 2 Provide funds to design, abate asbestos, and demolish
 3 buildings at the Henryton Center, provided that
 4 notwithstanding Section 6 of this Act, work may commence on
 5 this project prior to appropriation of all the funds necessary to
 6 complete this project (Carroll County) 3,530,000

7 (D) Dorsey Run – Secure Evaluation and Therapeutic Treatment
 8 Center (SETT). Provide funds to complete design of the new
 9 Secure Evaluation and Therapeutic Treatment Center
 10 (SETT), provided that no funds may be expended for project
 11 design until the Department of Health and Mental Hygiene
 12 provides the budget committees with a report that includes a
 13 detailed plan to alter the scope of the proposed SETT unit,
 14 including what the appropriate bed capacity for the facility
 15 should be. Furthermore, the report shall advise the
 16 committees on how the Department plans to utilize
 17 therapeutic treatment homes to meet its mission of serving
 18 individuals in the least restrictive setting, including whether
 19 these homes will be used as step-down units. The report shall
 20 include how many therapeutic treatment homes would be
 21 needed based on the modified size of the SETT unit, including
 22 operating costs to serve these individuals in therapeutic
 23 homes in comparison to serving individuals in the SETT unit.
 24 Finally, the Department shall advise on its efforts to work
 25 with community providers to establish therapeutic treatment
 26 homes in the State. The budget committees shall have 45 days
 27 to review and comment following the receipt of the report
 28 (Howard County) 2,150,000

29 DEPARTMENT OF LABOR, LICENSING, AND
 30 REGULATION

31 PA13.01 OFFICE OF THE SECRETARY

32 (A) 1100 North Eutaw Street Elevator Replacements. Provide
 33 funds to replace four elevators at the 1100 Eutaw Street
 34 building in the Baltimore State Office Complex (Baltimore
 35 City) 1,620,000

36 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL
 37 SERVICES

38 Provided that on or before June 1, 2013, the Department of
 39 Public Safety and Correctional Services shall provide to the
 40 budget committees a Facilities Master Plan that is consistent

15

16

1 with the structural and operational changes resulting from
 2 the Department’s reorganization. The new capital plan shall
 3 continue to address the needs of deteriorating facilities but
 4 should also reflect the Department’s new focus on regional
 5 operations and community-based reentry and transition
 6 services. The Department shall also include an inmate
 7 security classification study and Department-wide population
 8 analysis as part of the Facilities Master Plan submission.

16
cont

9 QB02 DIVISION OF CORRECTION
 10 MARYLAND HOUSE OF CORRECTION
 11 (Anne Arundel County)

17

12 (A) Maryland House of Correction Deconstruction Project.
 13 Provide design and construction funds for the deconstruction
 14 of the Maryland House of Correction in Jessup, provided that
 15 notwithstanding Section 6 of this Act, work may commence on
 16 this project prior to the appropriation of all the funds
 17 necessary to complete this project 3,500,000

18 QB06.04 DORSEY RUN CORRECTIONAL FACILITY
 19 (Anne Arundel County)

20 (A) 560-Bed Minimum Security Compound. Provide funds to
 21 equip a new 560-bed minimum security compound at Dorsey
 22 Run Correctional Facility. 1,200,000

23 RA01 STATE DEPARTMENT OF EDUCATION

24 (A) Public Library Capital Grant Program. Provide grants to
 25 acquire land, design, construct, and equip public library
 26 facilities, provided that any reallocation of this authorization
 27 or prior authorized funds for previously authorized or new
 28 projects shall require notification to the General Assembly.
 29 The funds appropriated for this purpose shall be administered
 30 in accordance with § 23-510 of the Education Article
 31 (Statewide) 5,000,000

18

32 UNIVERSITY SYSTEM OF MARYLAND

33 RB21 UNIVERSITY OF MARYLAND, BALTIMORE
 34 (Baltimore City)

35 (A) Health Sciences Research Facility III. Provide funds for the
 36 design of a new research facility for the School of Medicine,
 37 subject to the requirement that the University of Maryland,
 38 Baltimore provide an equal and matching fund for this

19

1 purpose..... 5,000,000

19
cont

2 RB22 UNIVERSITY OF MARYLAND, COLLEGE PARK
3 (Prince George’s County)

4 (A) Physical Sciences Complex. Provide funds to complete
5 construction and equip Phase I of a new Physical Sciences
6 Complex to provide modern laboratory and office space for the
7 Department of Physics, the Department of Astronomy, and
8 the Institute for Physical Sciences and Technology 29,550,000

9 (B) Campuswide Building System and Infrastructure
10 Improvements. Provide funds to design, construct, and equip
11 campuswide infrastructure improvements at the College Park
12 campus 5,000,000

13 (C) University Learning and Teaching Center. Provide funds to
14 begin design of the University Learning and Teaching
15 Center 2,050,000

16 (D) Remote Library Storage Facility. Provide funds to begin
17 design of the Remote Library Storage Facility 435,000

18 (E) University of Maryland Athletic Fields. Provide funds for the
19 acquisition, design, construction, renovation, and equipping of
20 new synthetic athletic fields 1,000,000

20

21 (F) New Bioengineering Building. Provide funds to begin design
22 of a new Bioengineering Building 5,000,000

21

23 RB23 BOWIE STATE UNIVERSITY
24 (Prince George’s County)

25 (A) Campuswide Site Improvements. Provide funds to design and
26 construct Campuswide Site Improvements 2,166,000

27 (B) New Natural Sciences Center. Provide funds to begin design
28 of a new Natural Sciences Center 3,100,000

29 RB24 TOWSON UNIVERSITY
30 (Baltimore County)

31 (A) Campuswide Safety and Circulation Improvements. Provide
32 funds to design and construct campuswide safety and
33 circulation improvements, provided that notwithstanding
34 Section 6 of this Act, work may commence on this project prior
35 to appropriation of all the funds necessary to complete this

22

1	<u>project</u>	13,812,000
2		<u>6,000,000</u>
3	(B) Smith Hall Expansion and Renovation. Provide funds to begin	
4	design of the expansion and renovation of Smith Hall	5,700,000
5	RB26	FROSTBURG STATE UNIVERSITY
6		(Allegany County)
7	(A) New Center for Communications and Information Technology.	
8	Provide funds to construct a new Center for Communications	
9	and Information Technology, provided that notwithstanding	
10	Section 6 of this Act, work may commence on this project prior	
11	to appropriation of all the funds necessary to complete this	
12	project	44,550,000
13	RB27	COPPIN STATE UNIVERSITY
14		(Baltimore City)
15	(A) New Science and Technology Center. Provide funds for site	
16	acquisition, design, and construction of a New Science and	
17	Technology Center, provided that notwithstanding Section 6	
18	of this Act, work may commence on this project prior to	
19	appropriation of all the funds necessary to complete this	
20	project	28,775,000
21	RB28	UNIVERSITY OF BALTIMORE
22		(Baltimore City)
23	(A) New Law School Building. Provide funds to equip a new Law	
24	School Building	4,037,000
25	RB31	UNIVERSITY OF MARYLAND BALTIMORE COUNTY
26		(Baltimore County)
27	(A) New Performing Arts and Humanities Facility. Provide funds	
28	to design and construct Phase II of the New Performing Arts	
29	and Humanities Facility, provided that notwithstanding	
30	Section 6 of this Act, work may commence on this project prior	
31	to appropriation of all the funds necessary to complete this	
32	project	33,225,000
33	RB34	UNIVERSITY OF MARYLAND CENTER FOR
34		ENVIRONMENTAL SCIENCE
35		(Allegany County)
36	(A) New Environmental Sustainability Research Laboratory.	

1	Provide funds to begin design of the New Environmental	
2	Sustainability Research Laboratory	1,150,000
3	RB36 UNIVERSITY SYSTEM OF MARYLAND OFFICE	
4	(Statewide)	
5	(A) Facilities Renewal Program. Provide funds to design,	
6	renovate, construct, and equip various facilities renewal	
7	projects on University System of Maryland campuses across	
8	the State	10,000,000
9	RC00 BALTIMORE CITY COMMUNITY COLLEGE	
10	(Baltimore City)	
11	(A) Main Building Renovation – Administration Wing – Liberty	
12	Campus. Provide funds to renovate and equip the	
13	Administration Wing of the Main Building	6,686,000
14	RD00 ST. MARY’S COLLEGE OF MARYLAND	
15	(St. Mary’s County)	
16	(A) Anne Arundel Hall Reconstruction. Provide funds to perform	
17	archeological field work and continue design for the Anne	
18	Arundel Hall Reconstruction Project	310,000
19	RI00 MARYLAND HIGHER EDUCATION COMMISSION	
20	(Statewide)	
21	(A) Community College Facilities Grant Program. Provide funds	
22	to assist the subdivisions in the acquisition of property and in	
23	the design, construction, renovation, and equipping of local	
24	and regional community college buildings, site improvements,	
25	and facilities. Provided that the funds needed for the State’s	
26	share of the cost of design, construction, and capital equipping	
27	for the Cecil College’s Engineering and Math Building, Anne	
28	Arundel Community College’s Administration Building	
29	Renovation and Expansion, Baltimore County Community	
30	College’s – Catonsville – F Building Renovation and	
31	Expansion, and Harford Community College’s New Nursing	
32	and Allied Health Building be provided as split authorizations	
33	in fiscal 2013 and 2014 and that this Act include a	
34	preauthorization for each project in the State’s remaining	
35	fiscal 2014 cost share. The funds appropriated for this purpose	
36	shall be administered in accordance with § 11–105(j) of the	
37	Education Article	37,726,000
38		<u>37,629,000</u>

1 RM00

MORGAN STATE UNIVERSITY

2 (Baltimore City)

3 (A) New School of Business Complex and Connecting Bridge.
 4 Provide funds to design and begin construction a new School
 5 of Business Complex and Connecting Bridge, provided that
 6 notwithstanding Section 6 of this Act, work may commence on
 7 this project prior to appropriation of all the funds necessary to
 8 complete this project 20,685,000

9 (B) Facilities Renewal Projects. Provide funds to design,
 10 construct, and equip facilities renewal projects at Morgan
 11 State University 5,000,000

12 (C) New Jenkins Behavioral and Social Sciences Center. Provide
 13 funds to complete design of the New Jenkins Behavioral and
 14 Social Sciences Center 3,500,000

15 (D) Soper Library Demolition. Provide design funds for the
 16 demolition of Soper Library 500,000

24

17 RQ00

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

18 (Baltimore City)

19 (A) Trauma, Critical Care, and Emergency Medicine Services
 20 Expansion Project. Provide a grant to the University of
 21 Maryland Medical System to assist in the construction and
 22 equipping of the University of Maryland Medical Center –
 23 Trauma, Critical Care, and Emergency Medicine Services
 24 Expansion project 10,000,000

25 (B) R Adams Cowley Shock Trauma Center – Phase I. Provide a
 26 grant to the University of Maryland Medical System to assist
 27 in the construction and equipping of the R Adams Cowley
 28 Shock Trauma Center 3,500,000

29 DEPARTMENT OF HOUSING AND COMMUNITY
 30 DEVELOPMENT

31 Provided that any financial assistance awarded under the
 32 Community Legacy Program, Homeownership Programs, and
 33 Special Loan Programs is not subject to § 8–301 of the State
 34 Finance and Procurement Article.

35 SA24

DIVISION OF NEIGHBORHOOD REVITALIZATION

36 (Statewide)

1	Community Development Article	8,000,000
2	(C) Shelter and Transitional Housing Facilities Grant Program.	
3	Provide grants to acquire, design, construct, renovate, and	
4	equip facilities for homeless individuals and families. The	
5	funds shall be administered in accordance with the Code of	
6	Maryland Regulations (COMAR) 05.05.09	2,000,000
7	(D) Special Loan Programs. Provide funds to low- and	
8	moderate-income families, sponsors of rental properties	
9	occupied primarily by limited income families, and nonprofit	
10	sponsors of housing facilities, including group homes and	
11	shelters. These funds shall be administered in accordance	
12	with §§ 4-501, 4-505, 4-601 through 4-612, 4-701 through	
13	4-712, 4-901, 4-923, 4-927, and 4-933 of the Housing and	
14	Community Development Article	6,900,000
15	(E) Rental Housing Program. Provide funds for rental housing	
16	developments that serve low- and moderate-income	
17	households. The funds shall be administered in accordance	
18	with §§ 4-401 through 4-409, 4-501, 4-504, 4-901 through	
19	4-923, 4-929, 4-933, and 4-1501 through 4-1511 of the	
20	Housing and Community Development Article	15,000,000
21		<u>20,000,000</u>



DEPARTMENT OF THE ENVIRONMENT

23 UA01 OFFICE OF THE SECRETARY
24 (Statewide)

25	(A) Enhanced Nutrient Removal. Provide funds to local	
26	governments to implement enhanced nutrient removal	
27	technology at the 67 largest wastewater treatments plants in	
28	Maryland	18,175,000
29	(B) Maryland Water Quality Revolving Loan Fund. Provide funds	
30	to finance water quality improvement projects. These funds	
31	shall be administered in accordance with § 9-1605 of the	
32	Environment Article	7,143,000
33	(C) Maryland Drinking Water Revolving Loan Fund. Provide	
34	funds to finance drinking water projects. These funds shall be	
35	administered in accordance with § 9-1605.1 of the	
36	Environment Article	3,004,000

37 UA04 WATER MANAGEMENT ADMINISTRATION
38 (Statewide)

1	(A)	Chesapeake Bay Water Quality Project Funds. Provide funds	
2		to be credited to the Water Pollution Control Fund to be used	
3		for projects to improve the water quality of the Chesapeake	
4		Bay and other waters of the State. These funds shall be	
5		administered for the purposes listed below in accordance with	
6		§§ 9–345 through 9–351 of the Environment Article	31,760,000
7		(1) Biological Nutrient Removal Program. Provide not	
8		more than \$26,760,000 in grants for projects to remove	
9		nutrients at publicly owned sewage treatment works;	
10		(2) Supplemental Assistance Program. Provide not more	
11		than \$5,000,000 in grants to provide assistance to grant	
12		and loan recipients to meet the local share of	
13		construction costs;	
14	(B)	Water Supply Financial Assistance Program. Provide funds	
15		for assistance to State and local government entities to	
16		acquire, design, construct, rehabilitate, equip, and improve	
17		water supply facilities. The funds shall be administered in	
18		accordance with §§ 9–420 through 9–426 of the Environment	
19		Article and in accordance with the Code of Maryland	
20		Regulations (COMAR) 26.03.09	2,500,000
21	UB00	MARYLAND ENVIRONMENTAL SERVICE	
22	(A)	Infrastructure Improvement Fund. Provide funds to design,	
23		construct, and equip capital improvements for State	
24		institutions. Expenditures for any of the following projects	
25		may not exceed the amount listed below by more than 7.5%	
26		without notification to the General Assembly. Funds may only	
27		be spent on the projects listed below or on previously	
28		authorized projects. Expenditure of any part of this	
29		appropriation for a previously authorized project shall also	
30		require notification to the General Assembly	7,462,000
31		(1) Rocky Gap State Park –	
32		Wastewater Treatment Plant	
33		Improvements (Allegany County)	341,000
34		(2) Rocky Gap State Park – New	
35		Water Treatment Plant (Allegany	
36		County)	3,644,000
37		(3) Freedom Wastewater Treatment	
38		Plant Improvements (Carroll	

1	County)	259,000
2	(4) Cunningham Falls State Park –	
3	Wastewater Collection and Water	
4	Distribution System Improvements	
5	(Frederick County)	200,000
6	(5) Eastern Correctional Institution –	
7	Wastewater Treatment Plant	
8	Improvements (Somerset County) ...	1,514,000
9	(6) State Water Tower Improvements	
10	(Statewide)	1,504,000

DEPARTMENT OF JUVENILE SERVICES

VE01 RESIDENTIAL SERVICES

13	(A) Baltimore Regional Treatment Center. Provide funds for land	
14	acquisition for the Baltimore Regional Treatment Center,	
15	<u>provided that the Department of Juvenile Services has until</u>	
16	<u>December 31, 2012, to identify and substantially complete</u>	
17	<u>negotiations for the acquisition of land for the Baltimore</u>	
18	<u>Regional Treatment Center. If a purchase agreement has not</u>	
19	<u>been substantially negotiated by December 31, 2012, this</u>	
20	<u>authorization shall be restricted for the sole purpose of</u>	
21	<u>designing the Cheltenham Treatment Center on the grounds</u>	
22	<u>of the Cheltenham Youth Facility in Prince George’s County</u>	
23	(Baltimore City)	3,000,000
24	(B) Southern Maryland Children’s Center. Provide funds to	
25	design the Southern Maryland Children’s Center (Charles	
26	County)	2,068,000
27		0

27

28

WA01 DEPARTMENT OF STATE POLICE

29	(A) Helicopter Replacement. Provide funds to acquire new	
30	helicopters to upgrade the quality of the State helicopter fleet	
31	(Statewide)	38,674,000

ZA00 MISCELLANEOUS GRANT PROGRAMS

33	(A) Alice Ferguson Foundation – Potomac Watershed Study	
34	Center. Provide a grant to the Board of Directors of the Alice	
35	Ferguson Foundation, Inc. for the construction of the Potomac	
36	Watershed Study Center, subject to the requirement that the	

1	grantee provide an equal and matching fund for this purpose.	
2	Notwithstanding the provisions of Section 1(5) of this Act, the	
3	matching fund may consist of funds expended prior to the	
4	effective date of this Act (Prince George’s County)	1,700,000
5	(B) Annapolis High School. Provide a grant to the Anne Arundel	
6	County Board of Education for the construction of stadium	
7	improvements at Annapolis High School (Anne Arundel	
8	County)	1,000,000
9	(C) Baltimore Museum of Art. Provide a grant to the Board of	
10	Trustees of the Baltimore Museum of Art, Inc. for the design,	
11	renovation, and reconfiguration of facilities at the Baltimore	
12	Museum of Art, subject to the requirement that the grantee	
13	provide an equal and matching fund for this purpose	
14	(Baltimore City)	2,500,000
15	(D) Baltimore City Convention Center. Provide a grant to the	
16	Maryland Stadium Authority to assist in the preliminary	
17	design of an expansion to the Baltimore City Convention	
18	Center, <u>provided that no funds may be expended until a</u>	
19	<u>Memorandum of Understanding (MOU) between the</u>	
20	<u>Department of Budget and Management, the City of</u>	
21	<u>Baltimore, and the private developer is submitted to the</u>	
22	<u>budget committees. The MOU shall include preliminary</u>	
23	<u>agreements between the parties regarding the management</u>	
24	<u>and ownership structure of the convention center complex</u>	
25	<u>project, including the proposed hotel and arena. The MOU</u>	
26	<u>shall also include the preliminary financial commitments of</u>	
27	<u>each party and preliminary expectations for the cost-sharing</u>	
28	<u>between the State and the City of Baltimore. The budget</u>	
29	<u>committees shall have 45 days from the receipt of the MOU to</u>	
30	<u>review and comment</u> (Baltimore City)	2,500,000
31	(E) Charles E. Smith Life Communities. Provide a grant to the	
32	Board of Governors of the Charles E. Smith Life	
33	Communities, Inc. for the construction, renovation, and	
34	capital equipping of improvements to facilities at the Revitz	
35	House on the campus of Charles E. Smith Life Communities	
36	in Rockville, subject to the requirement that the grantee	
37	provide an equal and matching fund for this purpose.	
38	Notwithstanding the provisions of Section 1(5) of this Act, the	
39	matching fund may consist of funds expended prior to the	
40	effective date of this Act (Montgomery County)	675,000
41	(F) Everyman Theatre. Provide a grant to the Board of Directors	
42	of the Everyman Theatre, Inc. to renovate the historic Town	

1 Theatre in downtown Baltimore, subject to the requirement
 2 that the grantee provide an equal and matching fund for this
 3 purpose. Notwithstanding the provisions of Section 1(5) of this
 4 Act, the matching fund may consist of funds expended prior to
 5 the effective date of this Act (Baltimore City) 1,000,000

6 (G) Kennedy Krieger Institute. Provide a grant to the Board of
 7 Directors of the Kennedy Krieger Institute, Inc. for the design,
 8 construction, and capital equipping for a new Comprehensive
 9 Autism Center at Kennedy Krieger’s East Baltimore Campus,
 10 subject to the requirement that the grantee provide an equal
 11 and matching fund for this purpose (Baltimore City) 1,000,000

12 (H) Maryland Independent College and University Association –
 13 Johns Hopkins University. Provide a grant equal to the lesser
 14 of (i) ~~\$1,000,000~~ \$4,000,000 or (ii) the amount of the matching
 15 fund provided, to the Board of Trustees of Johns Hopkins
 16 University to assist in the planning, design, construction,
 17 renovation, and capital equipping of the New Undergraduate
 18 Teaching Laboratory Facility on the Johns Hopkins
 19 Homewood campus, subject to the requirement that the
 20 grantee provide an equal and matching fund for this purpose.
 21 Notwithstanding the provisions of Section 1(5) of this Act, the
 22 matching fund may consist of funds expended prior to the
 23 effective date of this Act (Baltimore City) ~~1,000,000~~
 24 4,000,000

30

25 (I) Maryland Independent College and University Association –
 26 McDaniel College. Provide a grant equal to the lesser of (i)
 27 ~~\$1,000,000~~ \$1,500,000 or (ii) the amount of the matching fund
 28 provided, to the Board of Trustees of McDaniel College to
 29 assist in the planning, design, construction, renovation, and
 30 capital equipping of the Hoover Library and Alumni Hall
 31 located at the McDaniel College campus, subject to the
 32 requirement that the grantee provide an equal and matching
 33 fund for this purpose. Notwithstanding the provisions of
 34 Section 1(5) of this Act, the matching fund may consist of
 35 funds expended prior to the effective date of this Act (Carroll
 36 County) ~~1,000,000~~
 37 1,500,000

31

38 (J) Maryland Independent College and University Association –
 39 Notre Dame of Maryland University. Provide a grant equal to
 40 the lesser of (i) ~~\$1,000,000~~ \$4,000,000 or (ii) the amount of the
 41 matching fund provided, to the Board of Trustees of Notre
 42 Dame of Maryland University to assist in the planning,
 43 design, construction, renovation, and capital equipping of the

32

1 New Academic Building for Schools of Nursing and Education
 2 located at the Notre Dame of Maryland University campus,
 3 subject to the requirement that the grantee provide an equal
 4 and matching fund for this purpose. Notwithstanding the
 5 provisions of Section 1(5) of this Act, the matching fund may
 6 consist of funds expended prior to the effective date of this Act
 7 (Baltimore City) ~~1,000,000~~
 8 4,000,000

9 (K) Maryland Independent College and University Association –
 10 St. John’s College. Provide a grant equal to the lesser of (i)
 11 ~~\$1,000,000~~ \$1,500,000 or (ii) the amount of the matching fund
 12 provided, to the Board of Visitors and Governors of St. John’s
 13 College to assist in the planning, design, construction,
 14 renovation, and capital equipping of the New Hodson Hall and
 15 Carroll – Barrister House Renovation at the St. John’s
 16 Annapolis campus, subject to the requirement that the
 17 grantee provide an equal and matching fund for this purpose.
 18 Notwithstanding the provisions of Section 1(5) of this Act, the
 19 matching fund may consist of funds expended prior to the
 20 effective date of this Act (Anne Arundel County) ~~1,000,000~~
 21 1,500,000

22 (L) Maryland Science Center – Planetarium Improvements.
 23 Provide a grant to the Board of Trustees of the Maryland
 24 Science Center, Inc. for the renovation and capital equipping
 25 of the planetarium, subject to the requirement that the
 26 grantee provide an equal and matching fund for this purpose
 27 (Baltimore City) 550,000

28 (M) Maryland School for the Blind. Provide a grant to the Board of
 29 Directors of the Maryland School for the Blind, Inc. for the
 30 construction and capital equipping of a new LIFE Education
 31 Building at the Maryland School for the Blind, provided that
 32 notwithstanding Section 6 of this Act, work may commence on
 33 this project prior to appropriation of all the funds necessary to
 34 complete this project (Baltimore City) 5,000,000

35 (N) Maryland Zoo in Baltimore – Infrastructure Improvements.
 36 Provide a grant to the Directors of the Maryland Zoological
 37 Society, Inc. for the design, construction, and equipping of the
 38 African Penguin Exhibit and various infrastructure
 39 improvements or life safety projects (Baltimore City) 5,000,000

40 (O) Mount Vernon Square Redevelopment. Provide a grant to the
 41 Board of Directors of the Mount Vernon Place Conservancy,
 42 Inc. to repair the George Washington Monument, subject to

1	the requirement that the grantee provide an equal and	
2	matching fund for this purpose (Baltimore City)	1,000,000
3	(P) Prince George’s Hospital System. Provide a grant to the	
4	County Executive and County Council of Prince George’s	
5	County for the construction and renovation of infrastructure	
6	improvements for facilities within the Prince George’s	
7	Hospital System, <u>provided that this authorization may not be</u>	
8	<u>encumbered or expended until the Department of Health and</u>	
9	<u>Mental Hygiene and Prince George’s County submit a report</u>	
10	<u>to the budget committees on the proposed use of funds to</u>	
11	<u>improve the system. The report shall be submitted by</u>	
12	<u>December 31, 2012, and the budget committees shall have 45</u>	
13	<u>days to review and comment. If a report has not been</u>	
14	<u>submitted by December 31, 2012, this authorization shall be</u>	
15	<u>restricted for the purposes of funding the State’s share of costs</u>	
16	<u>for the acquisition, design, and construction of a new regional</u>	
17	<u>hospital center in Prince George’s County (Prince George’s</u>	
18	<u>County)</u>	10,000,000
19	(Q) Sinai Hospital. Provide a grant to the Board of Directors of	
20	Sinai Hospital, Inc. for the design, renovation, and expansion	
21	of the new Neurological Rehabilitation Center – Traumatic	
22	Brain Injury Unit at Sinai Hospital, subject to the	
23	requirement that the grantee provide an equal and matching	
24	fund for this purpose. Notwithstanding the provisions of	
25	Section 1(5) of this Act, the matching fund may consist of	
26	funds expended prior to the effective date of this Act	
27	(Baltimore City)	1,000,000
28	(R) USS Constellation Education Center and Heritage Center.	
29	Provide a grant to the Advisory Board of the Historic Ships in	
30	Baltimore, Inc. to assist in the construction of a new	
31	Education and Heritage Center at the USS Constellation at	
32	the Inner Harbor, subject to the requirement that the grantee	
33	provide an equal and matching fund for this purpose	
34	(Baltimore City)	1,000,000
35	(S) <u>High Performance Computing Data Center. Provide a grant to</u>	
36	<u>the Board of Trustees of Johns Hopkins University for the</u>	
37	<u>design, construction, and capital equipping of a High</u>	
38	<u>Performance Computing Data Center to enhance the high</u>	
39	<u>speed data initiative funded by a grant from the National</u>	
40	<u>Science Foundation to Johns Hopkins University and the</u>	
41	<u>University of Maryland, College Park, provided that</u>	
42	<u>notwithstanding Section 6 of this Act, work may commence on</u>	
43	<u>this project prior to appropriation of all of the funds necessary</u>	

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36

1	<u>to complete this project. Further provided that no funds may</u>		36 cont
2	<u>be expended until a Memorandum of Understanding is</u>		
3	<u>executed between Johns Hopkins University and the</u>		
4	<u>University of Maryland, College Park in consultation with the</u>		
5	<u>University System of Maryland that establishes the</u>		
6	<u>governance and the capital and operating funding for the</u>		
7	<u>center (Baltimore City)</u>	<u>5,000,000</u>	
8	<u>(T) Green Branch Athletic Complex. Provide a grant equal to the</u>		37
9	<u>lesser of (i) \$1,000,000 or (ii) the amount of the matching fund</u>		
10	<u>provided, to the Maryland–National Capital Park and</u>		
11	<u>Planning Commission for the planning, design, construction,</u>		
12	<u>and capital equipping of the Green Branch Athletic Complex,</u>		
13	<u>located in Prince George’s County. Notwithstanding Section</u>		
14	<u>1(5) of this Act, the matching fund may consist of real</u>		
15	<u>property or in–kind contributions (Prince George’s County) ...</u>	<u>1,000,000</u>	
16	<u>(U) Hospice of the Chesapeake. Provide a grant equal to the lesser</u>		38
17	<u>of (i) \$600,000 or (ii) the amount of the matching fund</u>		
18	<u>provided, to the Board of Directors of the Hospice of the</u>		
19	<u>Chesapeake Foundation, Inc. for the acquisition, planning,</u>		
20	<u>design, construction, repair, renovation, and capital equipping</u>		
21	<u>of the Hospice of the Chesapeake headquarters office building,</u>		
22	<u>located in Anne Arundel County. Notwithstanding Section</u>		
23	<u>1(5) of this Act, the matching fund may consist of real</u>		
24	<u>property, in kind contributions, or funds expended prior to the</u>		
25	<u>effective date of this Act (Anne Arundel County)</u>	<u>600,000</u>	
26	<u>(V) Coastal Hospice at the Ocean Residence Project. Provide a</u>		39
27	<u>grant equal to the lesser of (i) \$500,000 or (ii) the amount of</u>		
28	<u>the matching fund provided, to the Board of Directors of</u>		
29	<u>Coastal Hospice, Inc. for the acquisition, design, construction,</u>		
30	<u>and capital equipping of the Coastal Hospice at the Ocean</u>		
31	<u>Residence Project, located in Worcester County.</u>		
32	<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>		
33	<u>may consist of real property, in kind contributions, or funds</u>		
34	<u>expended prior to the effective date of this Act (Worcester</u>		
35	<u>County)</u>	<u>500,000</u>	
36	<u>(W) National Aquarium in Baltimore Infrastructure</u>		40
37	<u>Improvements. Provide a grant equal to the lesser of (i)</u>		
38	<u>\$2,000,000 or (ii) the amount of the matching fund provided,</u>		
39	<u>to the Board of Governors of the National Aquarium in</u>		
40	<u>Baltimore, Inc. to assist in infrastructure improvements,</u>		
41	<u>subject to the requirement that the grantee provide an equal</u>		
42	<u>and matching fund for this purpose (Baltimore City)</u>	<u>2,000,000</u>	

1 ZA01

MARYLAND HOSPITAL ASSOCIATION

- 2 (A) Kennedy Krieger Children’s Hospital. Provide a grant to the
 3 Board of Directors of the Kennedy Krieger Institute, Inc. to
 4 assist in the renovation of the Pediatric Rehabilitation and
 5 Feeding Disorders Unit in Baltimore City, subject to the
 6 requirement that the grantee provide an equal and matching
 7 fund for this purpose. Notwithstanding the provisions of
 8 Section 1(5) of this Act, the matching fund may consist of
 9 funds expended prior to the effective date of this Act
 10 (Baltimore City) 500,000
- 11 (B) Howard County General Hospital. Provide a grant to the
 12 Board of Trustees of the Howard County General Hospital,
 13 Inc. to assist in the renovation and expansion of the
 14 Psychiatric Unit at the Howard County General Hospital
 15 facility in Columbia, subject to the requirement that the
 16 grantee provide an equal and matching fund for this purpose.
 17 Notwithstanding the provisions of Section 1(5) of this Act, the
 18 matching fund may consist of funds expended prior to the
 19 effective date of this Act (Howard County) 707,500
- 20 (C) Franklin Square Hospital Center. Provide a grant to the
 21 Board of Directors of the Franklin Square Hospital Center,
 22 Inc. to assist in the construction of a New Neonatal Intensive
 23 Care Unit in Baltimore, subject to the requirement that the
 24 grantee provide an equal and matching fund for this purpose.
 25 Notwithstanding the provisions of Section 1(5) of this Act, the
 26 matching fund may consist of funds expended prior to the
 27 effective date of this Act (Baltimore County) 1,000,000
- 28 (D) Brook Lane Health Services, Inc. Provide a grant to the Board
 29 of Directors of Brook Lane Health Service, Incorporated to
 30 assist in the renovation and expansion of the Psychiatric
 31 Hospital in Hagerstown, subject to the requirement that the
 32 grantee provide an equal and matching fund for this purpose.
 33 Notwithstanding the provisions of Section 1(5) of this Act, the
 34 matching fund may consist of funds expended prior to the
 35 effective date of this Act (Washington County) 1,100,000
- 36 (E) Northwest Hospital Center. Provide a grant to the Board of
 37 Directors of Northwest Hospital Center, Inc. to assist in the
 38 renovation and expansion of the Emergency Department in
 39 Randallstown, subject to the requirement that the grantee
 40 provide an equal and matching fund for this purpose.
 41 Notwithstanding the provisions of Section 1(5) of this Act, the
 42 matching fund may consist of funds expended prior to the

1	effective date of this Act (Baltimore County)	700,000
2	(F) Union Memorial Hospital. Provide a grant to the Board of	
3	Directors of Union Memorial Hospital, Inc. to assist in the	
4	renovation and expansion of the Renal Dialysis Unit in	
5	Baltimore, subject to the requirement that the grantee	
6	provide an equal and matching fund for this purpose.	
7	Notwithstanding the provisions of Section 1(5) of this Act, the	
8	matching fund may consist of funds expended prior to the	
9	effective date of this Act (Baltimore City)	242,500
10	(G) Upper Chesapeake Medical Center, Inc. Provide a grant to the	
11	Board of Directors of Upper Chesapeake Medical Incorporated	
12	to assist in the renovation and expansion of the	
13	Comprehensive Cancer Center in Bel Air, subject to the	
14	requirement that the grantee provide an equal and matching	
15	fund for this purpose. Notwithstanding the provisions of	
16	Section 1(5) of this Act, the matching fund may consist of	
17	funds expended prior to the effective date of this Act	
18	(Harford County)	750,000

19 ZA02 LOCAL SENATE INITIATIVES
 20 (Statewide)

21	(A) Legislative Initiatives. Provide funds for projects of political	
22	subdivisions and nonprofit organizations	7,500,000
23	(A) <u>Food & Friends, Inc. Provide a grant equal to the lesser of (i)</u>	
24	<u>\$155,000 or (ii) the amount of the matching fund provided, to</u>	
25	<u>the Board of Directors of Food & Friends, Inc. for the capital</u>	
26	<u>equipping of the Food & Friends facility, located in</u>	
27	<u>Washington, D.C., including acquisition and installation of a</u>	
28	<u>generator (Statewide)</u>	<u>155,000</u>
29	(B) <u>Linwood Center. Provide a grant equal to the lesser of (i)</u>	
30	<u>\$345,000 or (ii) the amount of the matching fund provided, to</u>	
31	<u>the Board of Directors of the Linwood Center, Inc. for the</u>	
32	<u>planning and design of a new school building at the Linwood</u>	
33	<u>Center, located in Ellicott City (Statewide)</u>	<u>345,000</u>
34	(C) <u>Maryland Food Bank Sustainability Project. Provide a grant</u>	
35	<u>equal to the lesser of (i) \$250,000 or (ii) the amount of the</u>	
36	<u>matching fund provided, to the Board of Directors of the</u>	
37	<u>Maryland Food Bank, Inc. for the planning, construction,</u>	
38	<u>repair, and capital equipping of the Maryland Food Bank</u>	
39	<u>Sustainability Project, located in Baltimore County</u>	
40	<u>(Statewide)</u>	<u>250,000</u>

1	(I)	<u>Meade High School Concession Stand. Provide a grant equal</u>	
2		<u>to the lesser of (i) \$150,000 or (ii) the amount of the matching</u>	
3		<u>fund provided, to the Anne Arundel County Board of</u>	
4		<u>Education for the acquisition, planning, design, construction,</u>	
5		<u>repair, renovation, reconstruction, and capital equipping of</u>	
6		<u>the concession stand and bathrooms at Meade High School,</u>	
7		<u>located in Fort Meade (Anne Arundel County)</u>	<u>150,000</u>
8	(J)	<u>Samaritan House Addition. Provide a grant equal to the</u>	
9		<u>lesser of (i) \$100,000 or (ii) the amount of the matching fund</u>	
10		<u>provided, to the Board of Directors of the Samaritan House,</u>	
11		<u>Inc. for the design, construction, and capital equipping of the</u>	
12		<u>Samaritan House, located in Annapolis (Anne Arundel</u>	
13		<u>County)</u>	<u>100,000</u>
14	(K)	<u>YWCA Counseling and Community Service Building</u>	
15		<u>Renovation. Provide a grant equal to the lesser of (i) \$75,000</u>	
16		<u>or (ii) the amount of the matching fund provided, to the Board</u>	
17		<u>of Directors of the Young Women’s Christian Association of</u>	
18		<u>Annapolis and Anne Arundel County Maryland, Inc. for the</u>	
19		<u>planning, design, repair, renovation, and capital equipping of</u>	
20		<u>the YWCA Counseling and Community Service Building,</u>	
21		<u>located in Arnold. Notwithstanding Section 1(5) of this Act,</u>	
22		<u>the matching fund may consist of real property, in kind</u>	
23		<u>contributions, or funds expended prior to the effective date of</u>	
24		<u>this Act (Anne Arundel County)</u>	<u>75,000</u>
25	(L)	<u>Academy of Success Community Empowerment Center.</u>	
26		<u>Provide a grant equal to the lesser of (i) \$100,000 or (ii) the</u>	
27		<u>amount of the matching fund provided, to the Board of</u>	
28		<u>Directors of the Academy of Success, Inc. for the acquisition,</u>	
29		<u>planning, design, repair, renovation, reconstruction, and</u>	
30		<u>capital equipping of the Academy of Success Community</u>	
31		<u>Empowerment Center, located in Baltimore City.</u>	
32		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
33		<u>may consist of real property, in kind contributions, or funds</u>	
34		<u>expended prior to the effective date of this Act (Baltimore</u>	
35		<u>City)</u>	<u>100,000</u>

- 1 (M) Arch Social Club Historic Site Restoration. Provide a grant
2 equal to the lesser of (i) \$50,000 or (ii) the amount of the
3 matching fund provided, to the Board of Trustees of the Arch
4 Social Club, Inc. for the planning, design, construction, repair,
5 renovation, and reconstruction of the Arch Social Club
6 Historic Site, located in Baltimore City, subject to a
7 requirement that the grantee grant and convey a historic
8 easement to the Maryland Historical Trust (Baltimore City) .. 50,000

- 9 (N) Baltimore Design School. Provide a grant equal to the lesser
10 of (i) \$100,000 or (ii) the amount of the matching fund
11 provided, to the Board of Directors of the Fashion,
12 Architecture and Basic Design School, Inc. for the planning,
13 construction, repair, renovation, and capital equipping of the
14 Baltimore Design School, located in Baltimore City (Baltimore
15 City) 100,000

- 16 (O) Brooks Robinson Statue – Babe Ruth Birthplace Foundation.
17 Provide a grant equal to the lesser of (i) \$100,000 or (ii) the
18 amount of the matching fund provided, to the Board of
19 Directors of the Babe Ruth Foundation, Inc. and the Mayor
20 and City Council of Baltimore City for the design and
21 construction of the Brooks Robinson Statue at the Babe Ruth
22 Birthplace Foundation, located in Baltimore City.
23 Notwithstanding Section 1(5) of this Act, the matching fund
24 may consist of real property, in kind contributions, or funds
25 expended prior to the effective date of this Act (Baltimore
26 City) 100,000

- 27 (P) Community Resource Center. Provide a grant equal to the
28 lesser of (i) \$175,000 or (ii) the amount of the matching fund
29 provided, to the Board of Directors of L.A.M.B., Inc. for the
30 planning, design, construction, renovation, reconstruction,
31 and capital equipping of the Community Resource Center,
32 located in Baltimore. Notwithstanding Section 1(5) of this Act,
33 the matching fund may consist of real property, in kind
34 contributions, or funds expended prior to the effective date of
35 this Act (Baltimore City) 175,000

- 36 (Q) East Baltimore Historical Library. Provide a grant of
37 \$100,000 to the Board of Directors of East Baltimore
38 Development, Inc. for the renovation of the East Baltimore
39 Historical Library, located in Baltimore City, subject to a
40 requirement that the grantee grant and convey a historic
41 easement to the Maryland Historical Trust (Baltimore City) .. 100,000

1	(R)	<u>Grace Outreach Center. Provide a grant of \$90,000 to the</u>	
2		<u>Board of Directors of the Grace Outreach Development</u>	
3		<u>Corporation for the renovation and capital equipping of the</u>	
4		<u>Grace Outreach Center, located in Baltimore City, subject to a</u>	
5		<u>requirement that the grantee provide and expend a matching</u>	
6		<u>fund of \$10,000. Notwithstanding Section 1(5) of this Act, the</u>	
7		<u>matching fund may consist of real property or in kind</u>	
8		<u>contributions (Baltimore City)</u>	<u>90,000</u>
9	(S)	<u>Healthy Start Client Service Center. Provide a grant equal to</u>	
10		<u>the lesser of (i) \$100,000 or (ii) the amount of the matching</u>	
11		<u>fund provided, to the Board of Directors of the Baltimore</u>	
12		<u>Healthy Start, Inc. for the acquisition, repair, renovation, and</u>	
13		<u>capital equipping of the Healthy Start Client Service Center,</u>	
14		<u>located in Baltimore City (Baltimore City)</u>	<u>100,000</u>
15	(T)	<u>Meals on Wheels Green Building. Provide a grant equal to the</u>	
16		<u>lesser of (i) \$75,000 or (ii) the amount of the matching fund</u>	
17		<u>provided, to the Board of Directors of Meals on Wheels of</u>	
18		<u>Central Maryland, Inc. for the design, construction, repair,</u>	
19		<u>renovation, reconstruction, and capital equipping, including</u>	
20		<u>replacement of the roof and HVAC system, of the Meals on</u>	
21		<u>Wheels Building, located in Baltimore City. Notwithstanding</u>	
22		<u>Section 1(5) of this Act, the matching fund may consist of</u>	
23		<u>funds expended prior to the effective date of this Act</u>	
24		<u>(Baltimore City)</u>	<u>75,000</u>
25	(U)	<u>Miles Washington Family Support Center. Provide a grant of</u>	
26		<u>\$175,000 to the Board of Trustees of the Miles Washington</u>	
27		<u>Family Support Center, Inc. for the planning, construction,</u>	
28		<u>repair, renovation, and capital equipping of the Miles</u>	
29		<u>Washington Family Support Center, located in Baltimore</u>	
30		<u>City, subject to a requirement that the grantee provide and</u>	
31		<u>expend a matching fund of \$50,000, and subject to a</u>	
32		<u>requirement that the grantee grant and convey a historic</u>	
33		<u>easement to the Maryland Historical Trust. Notwithstanding</u>	
34		<u>Section 1(5) of this Act, the matching fund may consist of real</u>	
35		<u>property or funds expended prior to the effective date of this</u>	
36		<u>Act (Baltimore City)</u>	<u>175,000</u>

1	(V)	<u>Mt. Lebanon CDC Community Center and Gymnasium. Provide a grant equal to the lesser of (i) \$50,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Mt. Lebanon Community Development Corp. for the planning, design, and construction of the Mt. Lebanon CDC Community Center and Gymnasium, located in Baltimore. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore City)</u>	<u>50,000</u>
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10	(W)	<u>PMO Community Youth Center. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Board of Directors of Payne Memorial Outreach, Inc. for the design, construction, renovation, and reconstruction of the Payne Memorial Outreach Community Youth Center, located in Baltimore City. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore City)</u>	<u>125,000</u>
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18	(X)	<u>Catonsville Family Center Y. Provide a grant equal to the lesser of (i) \$235,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the YMCA of Central Maryland, Inc. for the planning, design, construction, renovation, and capital equipping of the Catonsville Family Center Y, located in Catonsville (Baltimore County)</u>	<u>235,000</u>
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24	(Y)	<u>Children’s Home Therapeutic Group Home Building. Provide a grant equal to the lesser of (i) \$200,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Children’s Home, Inc. for the planning, design, and construction of the Children’s Home Therapeutic Group Home Building, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)</u>	<u>200,000</u>
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32	(Z)	<u>Lansdowne Volunteer Fire Department. Provide a grant equal to the lesser of (i) \$20,000 or (ii) the amount of the matching fund provided, to the Lansdowne Volunteer Fire Department for the acquisition, planning, design, site-development, and construction of a facility, located in Lansdowne. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Baltimore County)</u>	<u>20,000</u>
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1	(AA)	<u>Lighthouse Youth and Family Services Center. Provide a grant equal to the lesser of (i) \$34,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Lighthouse, Inc. for the construction, repair, renovation, and reconstruction of the Lighthouse Youth and Family Services Center, located in Catonsville. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)</u>	<u>34,000</u>
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9	(AB)	<u>Neighbor-Space of Baltimore County. Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the County Executive and County Council of Baltimore County for the acquisition, planning, and capital equipping of the Neighbor-Space Project, located in Baltimore County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of funds expended prior to the effective date of this Act (Baltimore County)</u>	<u>150,000</u>
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17	(AC)	<u>Owings Mills High School Stadium. Provide a grant of \$100,000 to the Board of Directors of the Owings Mills High School Sports Boosters, Inc. and the Board of Education of Baltimore County for the design and the construction of the Owings Mills High School Stadium, located in Owings Mills, subject to a requirement that the grantee provide and expend a matching fund of \$35,000. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Baltimore County)</u>	<u>100,000</u>
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26	(AD)	<u>Calvert Marine Museum Exhibition Building. Provide a grant equal to the lesser of (i) \$250,000 or (ii) the amount of the matching fund provided, to the Calvert Marine Museum Society, Inc. for the construction and renovation of the Calvert Marine Museum Exhibition Building, located in Prince Frederick (Calvert County)</u>	<u>250,000</u>
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32	(AE)	<u>Chesapeake Beach Skate Park. Provide a grant equal to the lesser of (i) \$125,000 or (ii) the amount of the matching fund provided, to the Mayor and Town Council of the Town of Chesapeake Beach for the planning, design, construction, and capital equipping of a skate park, located in Chesapeake Beach. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Calvert County)</u>	<u>125,000</u>
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1	(AF)	<u>End Hunger Kitchen. Provide a grant equal to the lesser of (i)</u>	
2		<u>\$100,000 or (ii) the amount of the matching fund provided, to</u>	
3		<u>the Board of Directors of the End Hunger In Calvert County,</u>	
4		<u>Inc. for the construction, renovation, and capital equipping of</u>	
5		<u>a culinary training kitchen, located in Huntington.</u>	
6		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
7		<u>may consist of real property, in kind contributions, or funds</u>	
8		<u>expended prior to the effective date of this Act (Calvert</u>	
9		<u>County)</u>	<u>100,000</u>
10	(AG)	<u>North Beach Fishing Platform. Provide a grant equal to the</u>	
11		<u>lesser of (i) \$100,000 or (ii) the amount of the matching fund</u>	
12		<u>provided, to the Mayor and Town Council of the Town of</u>	
13		<u>North Beach for the planning, design, and construction of the</u>	
14		<u>North Beach Fishing Platform, located in North Beach.</u>	
15		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
16		<u>may consist of real property, in kind contributions, or funds</u>	
17		<u>expended prior to the effective date of this Act (Calvert</u>	
18		<u>County)</u>	<u>100,000</u>
19	(AH)	<u>The Wharves at Choptank Crossing Heritage and Welcome</u>	
20		<u>Center. Provide a grant equal to the lesser of (i) \$165,000 or</u>	
21		<u>(ii) the amount of the matching fund provided, to the Board of</u>	
22		<u>Directors of the Denton Development Corporation and the</u>	
23		<u>Mayor and Town Council of Denton for the construction of the</u>	
24		<u>Wharves at Choptank Crossing Heritage and Welcome</u>	
25		<u>Center, located in Denton. Notwithstanding Section 1(5) of</u>	
26		<u>this Act, the matching fund may consist of in kind</u>	
27		<u>contributions or funds expended prior to the effective date of</u>	
28		<u>this Act (Caroline County)</u>	<u>165,000</u>
29	(AD)	<u>Goodwill Industries of Monocacy Valley – Westminster</u>	
30		<u>Renovation. Provide a grant equal to the lesser of (i) \$75,000</u>	
31		<u>or (ii) the amount of the matching fund provided, to the Board</u>	
32		<u>of Directors of the Goodwill Industries of Monocacy Valley,</u>	
33		<u>Inc. for the the renovation of the Goodwill Facility, located in</u>	
34		<u>Westminster (Carroll County)</u>	<u>75,000</u>
35	(AJ)	<u>Indian Head Center for the Arts Renovation. Provide a grant</u>	
36		<u>equal to the lesser of (i) \$100,000 or (ii) the amount of the</u>	
37		<u>matching fund provided, to the Board of Directors of the</u>	
38		<u>Indian Head Center for the Arts, Inc., located in Indian Head.</u>	
39		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
40		<u>may consist of real property, in kind contributions, or funds</u>	
41		<u>expended prior to the effective date of this Act (Charles</u>	
42		<u>County)</u>	<u>100,000</u>

1	<u>(AK)</u>	<u>Jude House. Provide a grant of \$50,000 to the Board of</u>	
2		<u>Directors of the Jude House, Inc. for the acquisition and</u>	
3		<u>construction of the parking lot and fencing, located in La</u>	
4		<u>Plata, subject to a requirement that the grantee provide and</u>	
5		<u>expend a matching fund of \$15,000. Notwithstanding Section</u>	
6		<u>1(5) of this Act, the matching fund may consist of in kind</u>	
7		<u>contributions (Charles County)</u>	<u>50,000</u>
8	<u>(AL)</u>	<u>Southern Maryland Carousel. Provide a grant equal to the</u>	
9		<u>lesser of (i) \$25,000 or (ii) the amount of the matching fund</u>	
10		<u>provided, to the Board of Directors of the Southern Maryland</u>	
11		<u>Carousel Group, Inc. for the planning and design of the</u>	
12		<u>Southern Maryland Carousel, located in La Plata.</u>	
13		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
14		<u>may consist of in kind contributions (Charles County)</u>	<u>25,000</u>
15	<u>(AM)</u>	<u>Chesapeake Grove Senior Housing and Intergenerational</u>	
16		<u>Center. Provide a grant equal to the lesser of (i) \$60,000 or (ii)</u>	
17		<u>the amount of the matching fund provided, to the Board of</u>	
18		<u>Directors of the Delmarva Community Services, Inc. for the</u>	
19		<u>planning, design, and construction of the Chesapeake Grove</u>	
20		<u>Senior Housing and Intergenerational Center, located in</u>	
21		<u>Cambridge. Notwithstanding Section 1(5) of this Act, the</u>	
22		<u>matching fund may consist of real property (Dorchester</u>	
23		<u>County)</u>	<u>60,000</u>
24	<u>(AN)</u>	<u>Goodwill Industries of Monocacy Valley. Provide a grant equal</u>	
25		<u>to the lesser of (i) \$75,000 or (ii) the amount of the matching</u>	
26		<u>fund provided, to the Board of Directors of the Goodwill</u>	
27		<u>Industries of Monocacy Valley, Inc. for the renovation,</u>	
28		<u>including addition of a HVAC system, to the Goodwill Facility,</u>	
29		<u>located in Frederick. Notwithstanding Section 1(5) of this Act,</u>	
30		<u>the matching fund may consist of funds expended prior to the</u>	
31		<u>effective date of this Act (Frederick County)</u>	<u>75,000</u>
32	<u>(AO)</u>	<u>Mental Health Association Building. Provide a grant equal to</u>	
33		<u>the lesser of (i) \$75,000 or (ii) the amount of the matching</u>	
34		<u>fund provided, to the Board of Directors of the Mental Health</u>	
35		<u>Association of Frederick County, Inc. for the renovation of the</u>	
36		<u>Mental Health Association Building, located in Frederick.</u>	
37		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
38		<u>may consist of in kind contributions or funds expended prior</u>	
39		<u>to the effective date of this Act (Frederick County)</u>	<u>75,000</u>

1	(AP)	<u>Carroll Baldwin Hall. Provide a grant equal to the lesser of (i)</u>	
2		<u>\$100,000 or (ii) the amount of the matching fund provided, to</u>	
3		<u>the Board of Directors of the Carroll Baldwin Memorial</u>	
4		<u>Institute, Inc. for the planning, design, construction, repair,</u>	
5		<u>renovation, reconstruction, and capital equipping of the</u>	
6		<u>Carroll Baldwin Hall, located in Savage. Notwithstanding</u>	
7		<u>Section 1(5) of this Act, the matching fund may consist of real</u>	
8		<u>property (Howard County)</u>	<u>100,000</u>
9	(AQ)	<u>Roger Carter Recreation Center. Provide a grant equal to the</u>	
10		<u>lesser of (i) \$65,000 or (ii) the amount of the matching fund</u>	
11		<u>provided, to the County Executive and County Council of</u>	
12		<u>Howard County for the demolition of the existing Roger</u>	
13		<u>Carter Recreation Center and the planning, design,</u>	
14		<u>construction, and capital equipping of a new recreation center,</u>	
15		<u>located in Ellicott City (Howard County)</u>	<u>65,000</u>
16	(AR)	<u>Supported Living Facility. Provide a grant equal to the lesser</u>	
17		<u>of (i) \$130,000 or (ii) the amount of the matching fund</u>	
18		<u>provided, to the Board of Directors of the Supported Living,</u>	
19		<u>Inc. for the planning, design, construction, repair, renovation,</u>	
20		<u>and capital equipping, including replacing the HVAC system,</u>	
21		<u>of the Supported Living Facility, located in Columbia (Howard</u>	
22		<u>County)</u>	<u>130,000</u>
23	(AS)	<u>Homecrest House – Edwards Building. Provide a grant equal</u>	
24		<u>to the lesser of (i) \$40,000 or (ii) the amount of the matching</u>	
25		<u>fund provided, to the Board of Directors of National Capital</u>	
26		<u>B’nai B’rith Assisted Housing Corporation for the planning,</u>	
27		<u>design, construction, renovation, and capital equipping of the</u>	
28		<u>Edwards Building, located in Silver Spring. Notwithstanding</u>	
29		<u>Section 1(5) of this Act, the matching fund may consist of real</u>	
30		<u>property, in kind contributions, or funds expended prior to the</u>	
31		<u>effective date of this Act (Montgomery County)</u>	<u>40,000</u>
32	(AT)	<u>Inter-Generational Center Expansion for Programs – Easter</u>	
33		<u>Seals Greater Washington–Baltimore Region. Provide a grant</u>	
34		<u>equal to the lesser of (i) \$100,000 or (ii) the amount of the</u>	
35		<u>matching fund provided, to the Board of Directors of the</u>	
36		<u>Easter Seals of Greater Washington–Baltimore Region, Inc.</u>	
37		<u>for the construction and renovation of the Inter-Generational</u>	
38		<u>Center Expansion for Programs – Easter Seals Greater</u>	
39		<u>Washington–Baltimore Region, located in Silver Spring</u>	
40		<u>(Montgomery County)</u>	<u>100,000</u>

1	(AU)	<u>Montgomery Village Sports Association. Provide a grant equal</u>	
2		<u>to the lesser of (i) \$125,000 or (ii) the amount of the matching</u>	
3		<u>fund provided, to the Board of Directors of the Montgomery</u>	
4		<u>Village Sports Association for the design and construction of</u>	
5		<u>the Montgomery Village South Valley Park, located in</u>	
6		<u>Montgomery Village (Montgomery County)</u>	<u>125,000</u>
7	(AV)	<u>Muslim Community Center. Provide a grant equal to the</u>	
8		<u>lesser of (i) \$125,000 or (ii) the amount of the matching fund</u>	
9		<u>provided, to the Board of Trustees of the Muslim Community</u>	
10		<u>Center, Inc. for the planning, design, and construction of the</u>	
11		<u>Muslim Community Center, located in Silver Spring.</u>	
12		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
13		<u>may consist of real property or in kind contributions</u>	
14		<u>(Montgomery County)</u>	<u>125,000</u>
15	(AW)	<u>National Center for Children and Families Youth Activities</u>	
16		<u>Center. Provide a grant equal to the lesser of (i) \$225,000 or</u>	
17		<u>(ii) the amount of the matching fund provided, to the Board of</u>	
18		<u>Trustees of the National Center for Children and Families for</u>	
19		<u>the capital equipping of the National Center for Children and</u>	
20		<u>Families Youth Activities Center, located in Bethesda.</u>	
21		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
22		<u>may consist of in kind contributions or funds expended prior</u>	
23		<u>to the effective date of this Act (Montgomery County)</u>	<u>225,000</u>
24	(AX)	<u>Potomac Community Resources Home. Provide a grant equal</u>	
25		<u>to the lesser of (i) \$50,000 or (ii) the amount of the matching</u>	
26		<u>fund provided, to the Board of Directors of the Potomac</u>	
27		<u>Community Resources, Inc. for the planning and design of the</u>	
28		<u>Potomac Community Resources Home for Individuals with</u>	
29		<u>Developmental Differences/Intellectual Disabilities, located in</u>	
30		<u>Potomac (Montgomery County)</u>	<u>50,000</u>
31	(AY)	<u>Quebec Terrace Lighting. Provide a grant equal to the lesser</u>	
32		<u>of (i) \$58,000 or (ii) the amount of the matching fund</u>	
33		<u>provided, to the Board of Trustees of ArtPreneurs, Inc. for the</u>	
34		<u>planning, design, and construction of the Quebec Terrace</u>	
35		<u>lighting, located in Wheaton. Notwithstanding Section 1(5) of</u>	
36		<u>this Act, the matching fund may consist of in kind</u>	
37		<u>contributions (Montgomery County)</u>	<u>58,000</u>

1	<u>(AZ)</u>	<u>TLC’s Katherine Thomas School. Provide a grant equal to the</u>	
2		<u>lesser of (i) \$150,000 or (ii) the amount of the matching fund</u>	
3		<u>provided, to the Board of Trustees of TLC – The Treatment</u>	
4		<u>and Learning Centers, Inc. for the repair, renovation, and</u>	
5		<u>capital equipping of TLC’s Katherine Thomas School, located</u>	
6		<u>in Rockville (Montgomery County)</u>	<u>150,000</u>
7	<u>(BA)</u>	<u>VisArts. Provide a grant equal to the lesser of (i) \$25,000 or</u>	
8		<u>(ii) the amount of the matching fund provided, to the Board of</u>	
9		<u>Directors of the Metropolitan Center for the Visual Arts, for</u>	
10		<u>the construction, repair, renovation, and reconstruction</u>	
11		<u>of VisArts, located in Rockville (Montgomery</u>	
12		<u>County)</u>	<u>25,000</u>
13	<u>(BB)</u>	<u>Woodlawn Barn Visitor’s Center. Provide a grant equal to the</u>	
14		<u>lesser of (i) \$50,000 or (ii) the amount of the matching fund</u>	
15		<u>provided, to the Board of Trustees of the Montgomery County</u>	
16		<u>Parks Foundation, Inc. and Board of Directors of the</u>	
17		<u>Maryland–National Capital Park and Planning Commission</u>	
18		<u>for the design, construction, repair, renovation, and</u>	
19		<u>rehabilitation of the Woodlawn Barn Visitor’s Center,</u>	
20		<u>including the construction and installation of interpretive</u>	
21		<u>program exhibits, located in Silver Spring, subject to a</u>	
22		<u>requirement that the grantee grant and convey a historic</u>	
23		<u>easement to the Maryland Historical Trust. Notwithstanding</u>	
24		<u>Section 1(5) of this Act, the matching fund may consist of real</u>	
25		<u>property, in kind contributions, or funds expended prior to the</u>	
26		<u>effective date of this Act (Montgomery County)</u>	<u>50,000</u>
27	<u>(BC)</u>	<u>Dinosaur Park Improvements. Provide a grant equal to the</u>	
28		<u>lesser of (i) \$25,000 or (ii) the amount of the matching fund</u>	
29		<u>provided, to the Maryland–National Capital Park and</u>	
30		<u>Planning Commission for the planning, design, and</u>	
31		<u>construction of Dinosaur Park Improvements, located in</u>	
32		<u>Riverdale. Notwithstanding Section 1(5) of this Act, the</u>	
33		<u>matching fund may consist of in kind contributions (Prince</u>	
34		<u>George’s County)</u>	<u>25,000</u>
35	<u>(BD)</u>	<u>Elizabeth Seton High School Window Upgrades. Provide a</u>	
36		<u>grant equal to the lesser of (i) \$50,000 or (ii) the amount of the</u>	
37		<u>matching fund provided, to the Board of Directors of Elizabeth</u>	
38		<u>Seton High School for the acquisition, renovation, and</u>	
39		<u>installation of energy efficient windows at Elizabeth Seton</u>	
40		<u>High School, located in Bladensburg (Prince George’s</u>	
41		<u>County)</u>	<u>50,000</u>

1	(BE)	<u>Family Crisis Center Security System. Provide a grant equal</u>	
2		<u>to the lesser of (i) \$70,000 or (ii) the amount of the matching</u>	
3		<u>fund provided, to the Board of Directors of the Family Crisis</u>	
4		<u>Center of Prince George’s County, Inc. for the acquisition,</u>	
5		<u>design, and capital equipping of the Family Crisis Center</u>	
6		<u>Security System, located in Brentwood. Notwithstanding</u>	
7		<u>Section 1(5) of this Act, the matching fund may consist of in</u>	
8		<u>kind contributions (Prince George’s County)</u>	<u>70,000</u>
9	(BF)	<u>Forestville Military Academy Track. Provide a grant of</u>	
10		<u>\$100,000, to the Prince George’s County Board of Education</u>	
11		<u>for the planning, design, construction, repair, renovation, and</u>	
12		<u>reconstruction of the Forestville Military Academy Track,</u>	
13		<u>located in Forestville, subject to a requirement that the</u>	
14		<u>grantee provide and expend a matching fund of \$60,000.</u>	
15		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
16		<u>may consist of real property, in kind contributions, or funds</u>	
17		<u>expended prior to the effective date of this Act (Prince</u>	
18		<u>George’s County)</u>	<u>100,000</u>
19	(BG)	<u>Glenarden Veterans Memorial. Provide a grant equal to the</u>	
20		<u>lesser of (i) \$75,000 or (ii) the amount of the matching fund</u>	
21		<u>provided, to the Mayor and City Council of the City of</u>	
22		<u>Glenarden for the acquisition, planning, design, construction,</u>	
23		<u>and capital equipping of the Glenarden Veterans Memorial,</u>	
24		<u>located in Glenarden. Notwithstanding Section 1(5) of this</u>	
25		<u>Act, the matching fund may consist of real property (Prince</u>	
26		<u>George’s County)</u>	<u>75,000</u>
27	(BH)	<u>Harbor Light Community Development Center. Provide a</u>	
28		<u>grant equal to the lesser of (i) \$40,000 or (ii) the amount of the</u>	
29		<u>matching fund provided, to the Board of Directors of the</u>	
30		<u>Harbor Light Community Development Corporation for the</u>	
31		<u>design, construction, and renovation of the Harbor Light</u>	
32		<u>Community Development Center, located in Fort Washington</u>	
33		<u>(Prince George’s County)</u>	<u>40,000</u>
34	(BI)	<u>Labor of Love Learning Center. Provide a grant equal to the</u>	
35		<u>lesser of (i) \$100,000 or (ii) the amount of the matching fund</u>	
36		<u>provided, to the Board of Directors of the Community</u>	
37		<u>Outreach and Development Corporation for the renovation of</u>	
38		<u>the Labor of Love Learning Center, located in Capitol Heights</u>	
39		<u>(Prince George’s County)</u>	<u>100,000</u>

1	<u>(BJ)</u>	<u>Largo High School PTSA Track Renovation. Provide a grant</u>	
2		<u>of \$125,000, to the Prince George’s County Board of Education</u>	
3		<u>for the planning, design, construction, repair, renovation, and</u>	
4		<u>reconstruction of the Largo High School Track, located in</u>	
5		<u>Largo, subject to a requirement that the grantee provide and</u>	
6		<u>expend a matching fund of \$60,000. Notwithstanding Section</u>	
7		<u>1(5) of this Act, the matching fund may consist of real</u>	
8		<u>property, in kind contributions, or funds expended prior to the</u>	
9		<u>effective date of this Act (Prince George’s County)</u>	<u>125,000</u>
10	<u>(BK)</u>	<u>Laurel Boys and Girls Club Renovation. Provide a grant equal</u>	
11		<u>to the lesser of (i) \$150,000 or (ii) the amount of the matching</u>	
12		<u>fund provided, to the Board of Directors of the Laurel Boys</u>	
13		<u>and Girls Club, Inc. for the planning, design, construction,</u>	
14		<u>repair, renovation, reconstruction, and capital equipping of</u>	
15		<u>the Laurel Boys and Girls Club, located in Laurel.</u>	
16		<u>Notwithstanding Section 1(5) of this Act, the matching fund</u>	
17		<u>may consist of real property, in kind contributions, or funds</u>	
18		<u>expended prior to the effective date of this Act. Before the</u>	
19		<u>Department of General Services approves any project with</u>	
20		<u>these funds, it must receive from the Prince George’s County</u>	
21		<u>government and the City of Laurel certification that the</u>	
22		<u>Laurel Boys and Girls Club, and all of its tenants, are in full</u>	
23		<u>and current compliance with all health, safety, occupancy,</u>	
24		<u>property maintenance, land use and other local codes (Prince</u>	
25		<u>George’s County)</u>	<u>150,000</u>
26	<u>(BL)</u>	<u>Riverdale Park Youth and Community Center. Provide a</u>	
27		<u>grant equal to the lesser of (i) \$150,000 or (ii) the amount of</u>	
28		<u>the matching fund provided, to the Mayor and Town Council</u>	
29		<u>of the Town of Riverdale Park for the design, engineering, and</u>	
30		<u>construction of a youth and community center, located in</u>	
31		<u>Riverdale Park (Prince George’s County)</u>	<u>150,000</u>
32	<u>(BM)</u>	<u>Riverdale Sportsplex. Provide a grant equal to the lesser of (i)</u>	
33		<u>\$50,000 or (ii) the amount of the matching fund provided, to</u>	
34		<u>the School Board of the Riverdale Baptist School, Inc. for the</u>	
35		<u>construction of the Riverdale Sportsplex, located in Upper</u>	
36		<u>Marlboro. Notwithstanding Section 1(5) of this Act, the</u>	
37		<u>matching fund may consist of in kind contributions or funds</u>	
38		<u>expended prior to the effective date of this Act (Prince</u>	
39		<u>George’s County)</u>	<u>50,000</u>

1	(BN)	<u>Southern Area Indoor Aquatic Center. Provide a grant equal</u>	
2		<u>to the lesser of (i) \$75,000 or (ii) the amount of the matching</u>	
3		<u>fund provided, to the Maryland–National Capital Park and</u>	
4		<u>Planning Commission for the design and construction of the</u>	
5		<u>Southern Area Indoor Aquatic Center, located in Riverdale</u>	
6		<u>(Prince George’s County)</u>	<u>75,000</u>
7	(BO)	<u>Antietam Chapter #312 Korean War Veterans Monument.</u>	
8		<u>Provide a grant equal to the lesser of (i) \$40,000 or (ii) the</u>	
9		<u>amount of the matching fund provided, to the Board of</u>	
10		<u>Directors of the Korean War Veterans Association Antietam</u>	
11		<u>Chapter #312 and the Mayor and Council of the City of</u>	
12		<u>Hagerstown for the planning, design, construction, and</u>	
13		<u>capital equipping of the Antietam Chapter #312 Korean War</u>	
14		<u>Veterans Monument, located in Hagerstown. Notwithstanding</u>	
15		<u>Section 1(5) of this Act, the matching fund may consist of real</u>	
16		<u>property, in kind contributions, or funds expended prior to the</u>	
17		<u>effective date of this Act (Washington County)</u>	<u>40,000</u>
18	(BP)	<u>Lockhouse 44, Lock 44, and Western MD Railroad Lift Bridge.</u>	
19		<u>Provide a grant equal to the lesser of (i) \$175,000 or (ii) the</u>	
20		<u>amount of the matching fund provided, to the Chesapeake</u>	
21		<u>and Ohio Canal National Historic Park for the planning,</u>	
22		<u>design, repair, and renovation of the Lockhouse 44, Lock 44,</u>	
23		<u>and Western MD Railroad Lift Bridge, located in</u>	
24		<u>Williamsport. Notwithstanding Section 1(5) of this Act, the</u>	
25		<u>matching fund may consist of in kind contributions or funds</u>	
26		<u>expended prior to the effective date of this Act (Washington</u>	
27		<u>County)</u>	<u>175,000</u>
28	(BQ)	<u>Ocean City Center for the Arts. Provide a grant equal to the</u>	
29		<u>lesser of (i) \$180,000 or (ii) the amount of the matching fund</u>	
30		<u>provided, to the Board of Directors of the Art League of Ocean</u>	
31		<u>City, Inc. and the Mayor and City Council of the Town of</u>	
32		<u>Ocean City for the renovation and reconstruction of the Ocean</u>	
33		<u>City Center, located in Ocean City. Notwithstanding Section</u>	
34		<u>1(5) of this Act, the matching fund may consist of in kind</u>	
35		<u>contributions (Worcester County)</u>	<u>180,000</u>

36 ZA03 LOCAL HOUSE OF DELEGATES INITIATIVES
37 (Statewide)

38	(A)	Legislative Initiatives. Provide funds for projects of political	
39		subdivisions and nonprofit organizations	7,500,000

40 ZB02 LOCAL JAILS AND DETENTION CENTERS

1 (A) Wicomico County Detention Center. Provide a grant to the
 2 County Council of Wicomico County to upgrade the fire alarm
 3 system at Wicomico County Detention Center, subject to the
 4 requirement that the grantee provide an equal and matching
 5 fund for this purpose. Notwithstanding Section 1(5) of this
 6 Act, the matching fund may include funds expended prior to
 7 the effective date of this Act (Cecil County) 50,000

8 (4) An annual tax is imposed on all assessable property in the State in rate
 9 and amount sufficient to pay the principal of and interest on the bonds, as and when
 10 due and until paid in full. The principal shall be discharged within 15 years after the
 11 date of issue of the bonds.

12 (5) (a) Prior to the payment of any matching grant funds under the
 13 provisions of Section 1(3), Items ZA00 through ZB02 above, grantees shall provide and
 14 expend matching funds as specified. No part of a grantee’s matching fund may be
 15 provided, either directly or indirectly, from funds of the State, whether appropriated or
 16 unappropriated. Except as otherwise provided, no part of the fund may consist of real
 17 property, in-kind contributions, or funds expended prior to the effective date of this
 18 Act. In case of any dispute as to what money or assets may qualify as matching funds,
 19 the Board of Public Works shall determine the matter, and the Board’s decision is
 20 final. Grantees have until June 1, 2014, to present evidence satisfactory to the Board
 21 of Public Works that the matching fund will be provided. If satisfactory evidence is
 22 presented, the Board shall certify this fact to the State Treasurer and the proceeds of
 23 the loan shall be expended for the purposes provided in this Act. If this evidence is not
 24 presented by June 1, 2014, the proceeds of the loan shall be applied to the purposes
 25 authorized in § 8–129 of the State Finance and Procurement Article.

26 (b) It is further provided that when an equal and matching fund is
 27 specified in Section 1(3), Items ZA00 through ZB02 above, grantees shall provide a
 28 matching fund equal to the lesser of (i) the authorized amount of the State grant or (ii)
 29 the amount of the matching fund certified by the Board of Public Works. If satisfactory
 30 evidence is presented, the Board shall certify this fact and the amount of the matching
 31 fund to the State Treasurer and the proceeds of the loan equal to the amount of the
 32 matching fund shall be expended for the purposes provided in this Act. If this evidence
 33 is not presented by June 1, 2014, the proceeds of the loan shall be applied to the
 34 purposes authorized in § 8–129 of the State Finance and Procurement Article. The
 35 proceeds of any amount of the loan in excess of the matching fund certified by the
 36 Board of Public Works shall also be applied to the purposes authorized in § 8–129 of
 37 the State Finance and Procurement Article.

38 (6) (a) Prior to the issuance of the bonds, unless the Maryland Historical
 39 Trust determines that the property to be assisted by a grant under Section 1(3) Items
 40 ZA00 through ZB02 of this Act is not significant, is significant only as a contributing
 41 property to a historic district listed in the Maryland register of historic properties, is a
 42 type that is already adequately represented among the Trust’s existing easement
 43 properties, or is already subject to a perpetual historic preservation easement

1 acceptable to the Trust, the grantee shall grant and convey to the Maryland Historical
2 Trust a perpetual preservation easement to the extent of its interest:

3 (i) On the land or such portion of the land acceptable to the
4 Trust; and

5 (ii) On the exterior and interior, where appropriate, of the
6 historic structures.

7 (b) If the grantee or beneficiary of the grant holds a lease on the land
8 and structures, the Trust may accept an easement on the leasehold interest.

9 (c) The easement must be in form and substance acceptable to the
10 Trust, and the extent of the interest to be encumbered must be acceptable to the Trust,
11 and any liens or encumbrances against the land or the structures must be acceptable
12 to the Trust.

13 (7) (a) ~~The~~ Except as provided in subparagraph (b) of this paragraph, the
14 proceeds of the loan must be expended or encumbered by the Board of Public Works
15 for the purposes provided in this Act no later than June 1, 2019. If any funds
16 authorized by this Act remain unexpended or unencumbered after June 1, 2019, the
17 amount of the unexpended or unencumbered authorization shall be canceled and be of
18 no further force and effect. If bonds have been issued for the loan, the amount of
19 unexpended or unencumbered bond proceeds shall be disposed of as provided in §
20 8–129 of the State Finance and Procurement Article.

21 (b) The proceeds of the loan for the purposes authorized under Section
22 1(3) Items ZA02 through ZA03 of this Act must be expended or encumbered by the
23 Board of Public Works for the purposes provided in this Act no later than December 1,
24 2015. If any funds authorized for the purposes authorized under Section 1(3) Items
25 ZA02 through ZA03 of this Act remain unexpended or unencumbered after December
26 1, 2015, the amount of the unexpended or unencumbered authorization shall be
27 canceled and be of no further force and effect. If bonds have been issued for the loan,
28 the amount of unexpended or unencumbered bond proceeds shall be disposed of as
29 provided in § 8–129 of the State Finance and Procurement Article.

30 (8) Multiple grants provided to the same organization in this Section are in
31 addition to one another. Unless otherwise provided, any matching fund requirements
32 apply to each individual grant.

33 (9) On or before December 31 of any year in which a payment of any funds
34 under the provisions of this Act for the purposes of a capital project as set forth in
35 Section 1(3) above is made and on or before December 31 of the year following a year
36 in which payment of any funds under the provisions of this Act for the purposes set
37 forth in Section 1(3) above is made, if the grantee is a hospital or institution of higher
38 education that receives at least \$500,000 under this Act and is not subject to the
39 reporting requirements under § 14–305 of the State Finance and Procurement Article,

1 the grantee shall submit a report to the Governor’s Office of Minority Affairs on the
2 extent to which the grantee has used, or will use, any part of the funds received under
3 the provisions of this Act for contracts with minority-owned businesses and on any
4 minority business outreach efforts.

5 SECTION 2. AND BE IT FURTHER ENACTED, That the Laws of Maryland
6 read as follows:

7 **Chapter 445 of the Acts of 2005**

8 Section 1(3)

9 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

10 MA01 OFFICE OF THE SECRETARY

11	(A)	Community Health Facilities Grant Program. Provide grants	
12		to acquire, design, construct, renovate, and equip community	
13		mental health, addiction treatment, and developmental	
14		disabilities facilities. The funds appropriated for this purpose	
15		shall be administered in accordance with Sections 24–601	
16		through 24–607 of the Health–General Article (Statewide)	[8,096,000]
17			6,496,000

18	RM00	MORGAN STATE UNIVERSITY	
19		(Baltimore City)	

20	(B)	Campuswide Utilities Upgrade. Provide funds to construct the	
21		Academic Quad Chiller Plant and design the North Campus	
22		District Cooling System on the Morgan State University	
23		campus. NOTWITHSTANDING SECTION 1(7) OF THIS ACT,	
24		THIS AUTHORIZATION SHALL NOT TERMINATE PRIOR TO	
25		JUNE 1, 2013	510,000

26	(F)	Campuswide Site Improvements. Provide funds to design the	
27		landscaping of the Academic Quad and the design of upgrades	
28		to the athletic fields jointly used by the Northwood Baseball	
29		League and Morgan State University. NOTWITHSTANDING	
30		SECTION 1(7) OF THIS ACT, THIS AUTHORIZATION SHALL	
31		NOT TERMINATE PRIOR TO JUNE 1, 2013	200,000

32 UB00 MARYLAND ENVIRONMENTAL SERVICE

1 (A) Infrastructure Improvement Fund. Provide funds to design,
 2 construct and equip capital improvements for State
 3 institutions. Expenditures for any of the following projects
 4 may not exceed the amount listed below by more than 7.5%
 5 without notification to the General Assembly. Funds may only
 6 be spent on the projects listed below or on previously
 7 authorized projects. Expenditure of any part of this
 8 appropriation for a previously authorized project shall also
 9 require notification to the General Assembly [3,147,000]
 10 **2,862,000**

11 (1) Springfield Hospital Center.
 12 Construct improvements to the
 13 water distribution and wastewater
 14 systems (Carroll County) [835,000]
 15 **590,000**

16 (4) Poplar Hill Pre-Release Unit.
 17 Design and construct
 18 improvements to the water
 19 distribution and wastewater
 20 collection systems (Wicomico
 21 County) [410,000]
 22 **388,000**

23 (5) Eastern Correctional Institution.
 24 Construct improvements to the
 25 water tower (Somerset
 26 County) [300,000]
 27 **282,000**

28 ZB02 LOCAL JAILS AND DETENTION CENTERS

29 (B) Frederick County Detention Center Expansion Phase IV.
 30 Provide a grant to the County Commissioners of Frederick
 31 County to assist in design of the Phase IV expansion and
 32 renovation of the Frederick County Detention Center, subject
 33 to the requirement that the grantee provide an equal and
 34 matching fund for this purpose. Notwithstanding Section 1(5)
 35 of this Act, the matching fund may include funds expended
 36 prior to the effective date of this Act [364,000]
 37 **247,000**

1 Chapter 445 of the Acts of 2005, as amended by Chapter 46 of the Acts of 2006,
2 Chapter 488 of the Acts of 2007, Chapter 485 of the Acts of 2009, Chapter 483
3 of the Acts of 2010, and Chapter 396 of the Acts of 2011

4 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
5 MARYLAND, That:

6 (1) The Board of Public Works may borrow money and incur indebtedness on
7 behalf of the State of Maryland through a State loan to be known as the Maryland
8 Consolidated Capital Bond Loan of 2005 in the total principal amount of
9 ~~[\$642,616,700]~~ **\$640,614,700**. This loan shall be evidenced by the issuance, sale, and
10 delivery of State general obligation bonds authorized by a resolution of the Board of
11 Public Works and issued, sold, and delivered in accordance with Sections 8–117
12 through 8–124 of the State Finance and Procurement Article and Article 31, Section
13 22 of the Code.

14 **Chapter 46 of the Acts of 2006**

15 Section 1(3)

16 ZA00 MISCELLANEOUS GRANT PROGRAMS

17 (H) Maryland Independent College and University Associations –
18 Johns Hopkins University – New School of Nursing Facility.
19 Provide a grant equal to the lesser of (i) ~~[\$3,000,000]~~ **\$0** or (ii)
20 the amount of the matching fund provided, to the Board of
21 Trustees of the Johns Hopkins University to assist in the
22 design and construction of a new School of Nursing facility on
23 the Johns Hopkins East Baltimore Campus, subject to the
24 requirement that the grantee provide an equal and matching
25 fund for this purpose. Notwithstanding the provisions of
26 Section 1(5) of this Act, the matching fund may consist of
27 funds expended prior to the effective date of this Act
28 (Baltimore City) **[3,000,000]**
29 0

43

30 **Chapter 46 of the Acts of 2006, as amended by Chapter 488 of the Acts of 2007**
31 **and Chapter 485 of the Acts of 2009**

32 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
33 MARYLAND, That:

34 (1) The Board of Public Works may borrow money and incur indebtedness on
35 behalf of the State of Maryland through a State loan to be known as the Maryland
36 Consolidated Capital Bond Loan of 2006 in the total principal amount of
37 ~~[\$697,446,833]~~ ~~**\$697,315,833**~~ **\$694,315, 833**. This loan shall be evidenced by the

1 cont

1 issuance, sale, and delivery of State general obligation bonds authorized by a
2 resolution of the Board of Public Works and issued, sold, and delivered in accordance
3 with Sections 8–117 through 8–124 of the State Finance and Procurement Article and
4 Article 31, Section 22 of the Code.

5 **Chapter 46 of the Acts of 2006, as amended by Chapter 485 of the Acts of 2009**

6 Section 1(3)

7 RE01 MARYLAND SCHOOL FOR THE DEAF

8	(A)	New Elementary, Family Education, and Student Support	
9		Services Complex – Frederick Campus. Provide funds to	
10		complete design and to construct a new Elementary, Family	
11		Education, and Student Support Services Complex on the	
12		Frederick Campus (Frederick County)	[21,005,000]
13			20,874,000

14 **Chapter 488 of the Acts of 2007**

15 Section 1(3)

16 DE02.01 BOARD OF PUBLIC WORKS

17 GENERAL STATE FACILITIES

18	(C)	Construction Contingency Fund. Provide funds to be credited	
19		to the Construction Contingency Fund to be administered in	
20		accordance with Section 3–609 of the State Finance and	
21		Procurement Article. NOTWITHSTANDING SECTION 1(7) OF	
22		THIS ACT, THIS AUTHORIZATION SHALL NOT TERMINATE	
23		(Statewide)	2,000,000

24 RB29 SALISBURY UNIVERSITY
25 (Wicomico County)

26	(A)	New Teacher Education and Technology Complex. Provide	
27		funds to supplement previous appropriations to construct the	
28		new Teacher Education and Technology Complex and funds to	
29		equip this complex	[9,582,000]
30			9,282,000

31 **Chapter 488 of the Acts of 2007, as amended by Chapter 336 of the Acts of**
32 **2008, Chapter 485 of the Acts of 2009, Chapter 483 of the Acts of 2010, and**
33 **Chapter 396 of the Acts of 2011**

1 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
2 MARYLAND, That:

3 (1) The Board of Public Works may borrow money and incur indebtedness on
4 behalf of the State of Maryland through a State loan to be known as the Maryland
5 Consolidated Capital Bond Loan of 2007 in the total principal amount of
6 ~~[\$816,945,000]~~ **\$816,645,000**. This loan shall be evidenced by the issuance, sale, and
7 delivery of State general obligation bonds authorized by a resolution of the Board of
8 Public Works and issued, sold, and delivered in accordance with Sections 8–117
9 through 8–124 of the State Finance and Procurement Article and Article 31, Section
10 22 of the Code.

11 **Chapter 488 of the Acts of 2007, as amended by Chapter 336 of the Acts of**
12 **2008 and Chapter 372 of the Acts of 2010**

13 Section 12(3)

14 RB27 COPPIN STATE UNIVERSITY
15 (Baltimore City)

16 (A)	New Physical Education Complex. Provide funds for the 17 construction of a new Physical Education Complex, including 18 outdoor athletic fields and Facilities Maintenance and Public 19 Safety Space	[30,000,000] 28,861,000
20		

21 **Chapter 488 of the Acts of 2007, as amended by Chapter 336 of the Acts of**
22 **2008, Chapter 485 of the Acts of 2009, and Chapter 483 of the Acts of 2010**

23 SECTION 12. AND BE IT FURTHER ENACTED, That:

24 (1) The Board of Public Works may borrow money and incur indebtedness on
25 behalf of the State of Maryland through a State loan to be known as the Coppin State
26 University New Physical Education Complex Loan of 2008 in the total principal
27 amount of ~~[\$30,000,000]~~ **\$28,861,000**, on behalf of the State of Maryland through a
28 State loan to be known as the Department of Public Safety and Correctional Services
29 Maryland Correctional Training Center 192–Cell Medium Security Housing Unit and
30 Support Space Loan of 2008 in the total principal amount of \$7,637,000, on behalf of
31 the State of Maryland through a State loan to be known as the Department of Health
32 and Mental Hygiene Laboratories Administration New Public Health Laboratory Loan
33 of 2008 in the total principal amount of \$0, and on behalf of the State of Maryland
34 through a State loan to be known as the Department of Health and Mental Hygiene
35 Clifton T. Perkins Hospital Center New Maximum Security Wing Loan of 2008 in the
36 total principal amount of ~~[\$2,337,000]~~ **\$2,188,000**. These loans shall be evidenced by
37 the issuance, sale, and delivery of State general obligation bonds authorized by a
38 resolution of the Board of Public Works and issued, sold, and delivered in accordance

1 with §§ 8–117 through 8–124 of the State Finance and Procurement Article and
2 Article 31, § 22 of the Code.

3 Section 12(3)

4 ML10 CLIFTON T. PERKINS HOSPITAL CENTER
5 (Howard County)

6 (A) New Maximum Security Wing. Provide funds to design,
7 construct, and equip a new Maximum Security Wing including
8 the replacement of an existing chiller and security system [2,337,000]
9 **2,188,000**

10 **Chapter 336 of the Acts of 2008**

11 Section 1(3)

12 ~~EXECUTIVE DEPARTMENT – GOVERNOR~~

13 ~~DA02.01 DEPARTMENT OF DISABILITIES~~

14 ~~(A) Accessibility Modifications. Provide funds to design and~~
15 ~~construct handicapped accessibility modifications at~~
16 ~~State owned facilities (Statewide) [1,600,000]~~
17 **1,444,000**

18 DE02.01 BOARD OF PUBLIC WORKS

19 STATE GOVERNMENT CENTER – BALTIMORE
20 (Baltimore City)

21 GENERAL STATE FACILITIES

22 (E) Construction Contingency Fund. Provide funds to be credited
23 to the Construction Contingency Fund to be administered in
24 accordance with Section 3–609 of the State Finance and
25 Procurement Article. **NOTWITHSTANDING SECTION 1(7) OF**
26 **THIS ACT, THIS AUTHORIZATION SHALL NOT TERMINATE**
27 (Statewide) 500,000

28 (H) Ethanol Fueling Stations. Provide funds to design and
29 construct ethanol fueling stations (Statewide) [621,000]
30 **438,000**

31 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL
32 SERVICES

44

45

1 QD00

PATUXENT INSTITUTION

2

(Howard County)

3 (A)

Fire Safety Improvements and Window Replacements.

4

Provide funds to design, construct, and equip fire safety

5

improvements for the Diagnostic Center Building and to

6

replace windows and doors at the Defective Delinquent

7

Building

8

[11,881,000]

10,281,000

9 RE01

MARYLAND SCHOOL FOR THE DEAF

10 (C)

Main Building Parking Lot and Athletic Field – Columbia

11

Campus. Provide funds to construct the Main Parking Lot and

12

Athletic Field (Howard County)

13

[1,487,000]

1,136,000

14 UB00

MARYLAND ENVIRONMENTAL SERVICE

15 (A)

Infrastructure Improvement Fund. Provide funds to design,

16

construct, and equip capital improvements for State

17

institutions. Expenditures for any of the following projects

18

may not exceed the amount listed below by more than 7.5%

19

without notification to the General Assembly. Funds may only

20

be spent on the projects listed below or on previously

21

authorized projects. Expenditure of any part of this

22

appropriation for a previously authorized project shall also

23

require notification to the General Assembly

24

[7,233,000]

6,082,000

25

(1) Charlotte Hall Veterans Home. Design improvements

26

to the wastewater treatment plant (St. Mary's

27

County)..... 210,000

28

(2) Cheltenham Youth Center. Construct improvements

29

to the water tower (Prince George's County) ... 337,000

30

(3) Eastern Pre-Release Facility. Construct

31

improvements to the wastewater treatment plant

32

(Queen Anne's County)..... 440,000

33

(4) Elk Neck State Park. Construct improvements to the

34

wastewater treatment plant (Cecil

35

County)..... [1,151,000] 0

36

(5) Jessup Correctional Complex. Construct

1 improvements to the Dorsey Wastewater Treatment
2 Plant (Anne Arundel County).....4,459,000

3 (6) Maryland Correctional Institution – Hagerstown.
4 Design improvements to the wastewater treatment
5 plant (Washington County)438,000

6 (7) Southern Maryland Pre-Release Unit. Design
7 improvements to the wastewater treatment plant
8 (Charles County)198,000

9 ZA00 MISCELLANEOUS GRANT PROGRAMS

10 (Q) National Children’s Museum. Provide a grant to the Board of
11 Directors of the National Children’s Museum, Inc. for the
12 acquisition, design, construction, and capital equipping of the
13 new National Children’s Museum in Oxon Hill, subject to the
14 requirement that the grantee provide an equal and matching
15 fund for this purpose. Notwithstanding the provisions of
16 Section 1(5) of this Act, the matching fund may consist of
17 funds expended prior to the effective date of this Act (Prince
18 George’s County) [1,500,000]
19 0

20 Chapter 485 of the Acts of 2009, as amended by Chapter 483 of the Acts of
21 2010

22 Section 1(3)

23 QB08.02 NORTH BRANCH CORRECTIONAL INSTITUTION
24 (Allegany County)

25 (A) Maryland Correctional Enterprises Upholstery and
26 Re-upholstery Plant. Provide funds to design, construct, and
27 equip a new Maryland Correctional Enterprises building at
28 the North Branch Correctional Institution to house an
29 Upholstery and Re-upholstery Plant [6,045,000]
30 5,345,000

31 RE01 MARYLAND SCHOOL FOR THE DEAF

32 (B) New Cafeteria – Frederick Campus. Provide funds to
33 supplement previous design appropriations, to construct, and
34 to equip a new cafeteria on the Frederick Campus (Frederick
35 County) [4,284,000]
36 3,908,000

47

1 Chapter 485 of the Acts of 2009, as amended by Chapter 483 of the Acts of
2 2010 and Chapter 396 of the Acts of 2011

3 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
4 MARYLAND, That:

5 (1) The Board of Public Works may borrow money and incur indebtedness on
6 behalf of the State of Maryland through a State loan to be known as the Maryland
7 Consolidated Capital Bond Loan of 2009 in the total principal amount of
8 ~~[\$1,083,424,941] \$1,077,749,941~~ \$1,074,349,941. This loan shall be evidenced by
9 the issuance, sale, and delivery of State general obligation bonds authorized by a
10 resolution of the Board of Public Works and issued, sold, and delivered in accordance
11 with Sections 8–117 through 8–124 of the State Finance and Procurement Article and
12 Article 31, § 22 of the Code.

1
cont

13 Chapter 485 of the Acts of 2009, as amended by Chapter 396 of the Acts of
14 2011

15 Section 1(3)

16 QB08.01 WESTERN CORRECTIONAL INSTITUTION
17 (Allegany County)

48

18 (A) Vocational Education Building. Provide funds to construct and
19 equip a new Vocational Education Building at the Western
20 Correctional Institution [9,166,000]
21 8,166,000

22 (B) Rubble Landfill Closure Cap. Provide funds to design and
23 construct a landfill closure cap for a landfill at the Western
24 Correctional Institution [1,415,000]
25 1,315,000

49

26 ZA02 HOUSE OF DELEGATES LEGISLATIVE INITIATIVES

27 (G) National Children’s Museum. Provide a grant equal to the
28 lesser of (i) \$1,750,000 or (ii) the amount of the matching fund
29 provided, to the Board of Directors of the National Children’s
30 Museum, Inc. for the acquisition, design, construction, and
31 capital equipping of the new National Children’s Museum in
32 Oxon Hill. Notwithstanding the provisions of Section 1(5) of
33 this Act, the matching fund may consist of funds expended
34 prior to the effective date of this Act and the grantee has until
35 December 1, 2012, to present evidence that a matching fund
36 will be provided. Notwithstanding Section 1(7) of this Act, the
37 proceeds of the loan must be expended or encumbered by the

1 (A) [Southern Maryland Regional Detention Center] SOUTHERN
 2 MARYLAND CHILDREN’S CENTER. Provide funds for land
 3 acquisition and preliminary design of a new detention center,
 4 provided that before the Departments of Juvenile Services
 5 and General Services acquire land for a new regional
 6 detention center in Southern Maryland, the departments, in
 7 cooperation with all four local jurisdictions to be served by the
 8 center, shall submit a report to the budget committees
 9 detailing the site selection process including:

- 10 (1) site selection criteria;
- 11 (2) written appraisals;
- 12 (3) what other sites were considered and why they were
 13 rejected;
- 14 (4) the extent to which the departments have already
 15 pursued the use of publicly owned property for the site;
- 16 (5) the extent of consultation between the departments
 17 and the local governing bodies of the counties to be
 18 served by the facility; and
- 19 (6) any independent comments on the site selected from
 20 any of the four local governing bodies of the counties to
 21 be served by the facility.

22 **FURTHER PROVIDED THAT THE DEPARTMENT OF**
 23 **JUVENILE SERVICES HAS UNTIL SEPTEMBER 1, 2012, TO**
 24 **ACQUIRE A SITE FOR THE SOUTHERN MARYLAND**
 25 **CHILDREN’S CENTER. IF A PURCHASE AGREEMENT HAS**
 26 **NOT BEEN SUBSTANTIALLY COMPLETED BY SEPTEMBER**
 27 **1, 2012, IT IS THE INTENT OF THE GENERAL ASSEMBLY**
 28 **THAT THE DEPARTMENT ACQUIRE THE ACTON LANE**
 29 **INDUSTRIAL PARK IN WALDORF, LOCATED IN CHARLES**
 30 **COUNTY, AS THE SITE FOR THE FACILITY.**

31 The budget committees shall have 45 days from the receipt of
 32 the report to review and comment (Regional) 4,650,000

33 ZA00 MISCELLANEOUS GRANT PROGRAMS

34 (N) National Children’s Museum. Provide a grant to the Board of
 35 Directors of the National Children’s Museum, Inc. for the

1 acquisition, design, construction, and capital equipping of
 2 the new National Children’s Museum in Oxon Hill,
 3 Maryland, subject to the requirement that the grantee
 4 provide an equal and matching fund for this purpose.
 5 Notwithstanding the provisions of Section 1(5) of this Act,
 6 the matching fund may consist of funds expended prior to
 7 the effective date of this Act (Prince George’s County) [5,000,000]
 8 0

9 ZA01 MARYLAND HOSPITAL ASSOCIATION

10 (C) [Carroll Hospital Center] **ACCESS CARROLL, INC.** Provide
 11 a grant to the Board of Directors of the [Carroll Hospital
 12 Center] **ACCESS CARROLL, INC.** to assist in the
 13 ~~construction~~ **RELOCATION, CONSTRUCTION,** and
 14 renovation of ~~the Carroll Hospital Center to create~~
 15 ~~additional~~ space for the Access Carroll program, subject to
 16 the requirement that the grantee provide an equal and
 17 matching fund for this purpose. Notwithstanding the
 18 provisions of Section 1(5) of this Act, the matching fund may
 19 consist of funds expended prior to the effective date of this
 20 Act (Carroll County) [700,000]
 21 500,000

22 Section 12(3)

23 RB23 BOWIE STATE UNIVERSITY
 24 (Prince George’s County)

25 (B) New Fine and Performing Arts Building. Provide funds to
 26 construct and equip a new Fine and Performing Arts
 27 Building [32,053,000]
 28 **29,058,000**

29 **Chapter 483 of the Acts of 2010, as amended by Chapter 396 of the Acts of**
 30 **2011**

31 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
 32 MARYLAND, That:

33 (1) The Board of Public Works may borrow money and incur indebtedness on
 34 behalf of the State of Maryland through a State loan to be known as the Maryland
 35 Consolidated Capital Bond Loan of 2010 in the total principal amount of
 36 **[\$1,033,094,441] ~~\$1,008,176,441~~ \$1,007,976,441**. This loan shall be evidenced by
 37 the issuance, sale, and delivery of State general obligation bonds authorized by a
 38 resolution of the Board of Public Works and issued, sold, and delivered in accordance

51

1 cont

1 with §§ 8–117 through 8–124 of the State Finance and Procurement Article and
2 Article 31, § 22 of the Code.

3 (3)

4 QP00 DIVISION OF PRETRIAL DETENTION AND SERVICES
5 (Baltimore City)

6 (A) New Youth Detention Facility. Provide funds to construct a
7 New Youth Detention Facility, provided that
8 notwithstanding Section 6 of this Act, work may commence
9 on this project prior to appropriations of all the funds
10 necessary to complete this project. Further provided that no
11 funds may be expended for construction until the
12 Department of Public Safety and Correctional Services
13 submits a report to the budget committees providing the
14 findings of a new population analysis and identifying the
15 number of beds to be provided in the New Youth Detention
16 Facility. The budget committees shall have 45 days from the
17 receipt of the report to review and comment. **FURTHER**
18 **PROVIDED THAT NO FUNDS MAY BE EXPENDED UNTIL**
19 **THE DEPARTMENT SUBMITS A REPORT TO THE BUDGET**
20 **COMMITTEES THAT EVALUATES THE OPTION OF**
21 **RENOVATING THE CURRENTLY VACANT BALTIMORE**
22 **PRE-RELEASE UNIT FOR WOMEN IN ORDER TO**
23 **ACCOMMODATE THE YOUTH-CHARGED-AS-ADULT**
24 **POPULATION. THE REPORT SHOULD EVALUATE THE**
25 **CURRENT HOUSING, PROGRAMMING, MEDICAL,**
26 **RECREATION, AND EDUCATION SPACE, AND IDENTIFY**
27 **ANY NECESSARY CHANGES. THE REPORT SHOULD ALSO**
28 **INCLUDE A PRELIMINARY COST ESTIMATE AND**
29 **TIMELINE FOR RENOVATION, IF IT IS DETERMINED TO BE**
30 **A FEASIBLE OPTION. THE REPORT SHALL BE SUBMITTED**
31 **TO THE BUDGET COMMITTEES NO LATER THAN JULY 30,**
32 **2012, AND THE BUDGET COMMITTEES SHALL HAVE 45**
33 **DAYS FROM THE RECEIPT OF THE REPORT TO REVIEW**
34 **AND COMMENT**

[17,520,000]
597,000

52

36 Chapter 396 of the Acts of 2011

37 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
38 MARYLAND, That:

1 (1) The Board of Public Works may borrow money and incur indebtedness
2 on behalf of the State of Maryland through a State loan to be known as the Maryland
3 Consolidated Capital Bond Loan of 2011 in the total principal amount of
4 **[\$949,102,501] \$947,052,501**. This loan shall be evidenced by the issuance, sale, and
5 delivery of State general obligation bonds authorized by a resolution of the Board of
6 Public Works and issued, sold, and delivered in accordance with §§ 8–117 through
7 8–124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

8 (3)

9 DE02.01 BOARD OF PUBLIC WORKS

10 STATE GOVERNMENT CENTER – ANNAPOLIS
11 (Anne Arundel County)

12 (B) State House – Old Senate Chamber. Provide funds to design,
13 construct, and equip alterations and renovations to the State
14 House in order to restore the Old Senate Chamber to its
15 [19th] **18TH** Century appearance, provided that
16 notwithstanding Section 6 of this Act, work may commence on
17 this project prior to appropriation of all the funds necessary to
18 complete the project 3,000,000

19 SA24 DIVISION OF NEIGHBORHOOD REVITALIZATION
20 (Statewide)

21 (B) Neighborhood Business Development Program. Provide funds
22 for grants and loans to fund community-based economic
23 development activities in revitalization areas designated by
24 local governments. The funds shall be administered in
25 accordance with §§ 6–301 through 6–311 of the Housing and
26 Community Development Article [4,250,000]
27 **2,200,000**

28 ZA00 MISCELLANEOUS GRANT PROGRAMS

29 (M) National Children’s Museum. Provide a grant to the Board of
30 Directors of the National Children’s Museum, Inc. for the
31 **ACQUISITION**, design, construction, and capital equipping of
32 the new National Children’s Museum in Oxon Hill, Maryland,
33 subject to the requirement that the grantee provide an equal
34 and matching fund for this purpose. Notwithstanding the
35 provisions of Section 1(5) of this Act, the matching fund may
36 consist of funds expended prior to the effective date of this Act
37 (Prince George’s County) 3,000,000

38 (N) Prince George’s Hospital System. Provide a grant to the

1	(A)	State House – Old Senate Chamber. Provide funds to	
2		construct and equip alterations and renovations to the State	
3		House in order to restore the Old Senate Chamber to its 19th	
4		Century appearance	3,000,000
5	KA05	CAPITAL GRANTS AND LOANS ADMINISTRATION	
6		(Statewide)	
7	(A)	Natural Resources Development Fund. Provide funds to	
8		design and construct development projects on property owned	
9		by the Department of Natural Resources	2,850,000
10	(1)	Harriet Tubman Underground Railroad State Park –	
11		Visitor Center and Site Improvements (Dorchester	
12		County)	2,850,000
13	(B)	Program Open Space. Provide funds for the purchase of	
14		conservation easements and acquisition of land, and to make	
15		grants to local jurisdictions for the purchase of conservation	
16		easements and acquisition of land, and development of	
17		recreational facilities. Funds appropriated for local grants	
18		shall be administered in accordance with §§ 5–905 through	
19		5–906 of the Natural Resources Article	46,423,000
20	(1)	Program Open Space – Local –	
21		Special Fund Replacement	39,230,000
22	(2)	Program Open Space – Stateside –	
23		Special Fund Replacement	7,193,000
24	(C)	Rural Legacy Program. Provide funds for the purchase of	
25		conservation easements and acquisition of land. The funds	
26		appropriated for this purpose shall be administered in	
27		accordance with §§ 5–9A–01 through 5–9A–09 of the Natural	
28		Resources Article	4,589,000
29		DEPARTMENT OF AGRICULTURE	
30	LA11	OFFICE OF THE SECRETARY	
31		(Statewide)	
32	(A)	Maryland Agricultural Land Preservation Program. Provide	
33		funds for the acquisition of conservation easements on	
34		agricultural land. The funds appropriated for this purpose	
35		shall be administered in accordance with §§ 2–501 through	
36		2–519 of the Agriculture Article	6,518,000

1		DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL	
2		SERVICES	
3	QP00	DIVISION OF PRETRIAL DETENTION AND SERVICES	
4		(Baltimore City)	
5	(A)	New Youth Detention Facility. Provide funds to construct a	
6		New Youth Detention Facility	41,100,000
7	RB22	UNIVERSITY OF MARYLAND, COLLEGE PARK	
8	(A)	Physical Sciences Complex. Provide funds to construct Phase I	
9		of a new Physical Sciences Complex to provide modern	
10		laboratory and office space for the Department of Physics, the	
11		Department of Astronomy, and the Institute for Physical	
12		Sciences and Technology (Prince George's County)	24,550,000
13	RB26	FROSTBURG STATE UNIVERSITY	
14		(Allegany County)	
15	(A)	New Center for Communications and Information Technology.	
16		Provide funds to design and construct a new Center for	
17		Communications and Information Technology	39,550,000
18	RB31	UNIVERSITY OF MARYLAND BALTIMORE COUNTY	
19		(Baltimore County)	
20	(A)	New Performing Arts and Humanities Facility. Provide funds	
21		to design, construct, and equip Phase II of a new Performing	
22		Arts and Humanities Facility	37,350,000
23	RC00	BALTIMORE CITY COMMUNITY COLLEGE	
24		(Baltimore City)	
25	(A)	Main Building Renovation – Administration Wing – Liberty	
26		Campus. Provide funds to renovate the Administration Wing .	7,800,000
27	RI00	MARYLAND HIGHER EDUCATION COMMISSION	
28		(Statewide)	
29	(A)	Community College Facilities Grant Program. Provide funds	
30		to assist the subdivisions in the acquisition of property and in	
31		the design, construction, renovation, and equipping of local	
32		and regional community college buildings, site improvements,	
33		and facilities. The funds appropriated for this purpose shall be	
34		administered in accordance with § 11–105(j) of the Education	
35		Article	14,643,000

1	(1)	Montgomery College – Rockville	
2		Science East Renovation	6,207,000
3	(2)	College of Southern Maryland – La	
4		Plata – Renovation and Expansion	
5		of BU/CE Buildings	4,572,000
6	(3)	Harford Community College –	
7		Susquehanna Center	
8		Renovation/Expansion	1,164,000
9	(4)	Community College of Baltimore	
10		County – Owings Mills Center	2,700,000

DEPARTMENT OF THE ENVIRONMENT

UA01 OFFICE OF THE SECRETARY
(Statewide)

14	(A)	Enhanced Nutrient Removal. Provide funds to local	
15		governments to implement enhanced nutrient removal	
16		technology at the 67 largest wastewater treatment plants in	
17		Maryland	18,175,000

DEPARTMENT OF JUVENILE SERVICES

VE01 RESIDENTIAL SERVICES

20	(A)	New Youth Detention Center. Provide funds to design,	
21		construct, and equip a new 72–bed detention center (Prince	
22		George’s County)	23,550,000

WA01 DEPARTMENT OF STATE POLICE
(Statewide)

25	(A)	Helicopter Replacement. Provide funds for the purchase of a	
26		flight training device and to acquire new helicopters to	
27		upgrade the quality of the State helicopter fleet, provided that	
28		general obligation bond funds shall be authorized for the	
29		design, construction, and renovation of a suitable location for	
30		the flight training device	42,800,000

ZA00 MISCELLANEOUS GRANT PROGRAMS

32	(A)	Maryland School for the Blind. Provide a grant to the Board of	
33		Directors of the Maryland School for the Blind, Inc., for the	

1	5-906 of the Natural Resources Article	14,140,000
2	(1) Program Open Space – Local –	
3	Special Fund Replacement	6,947,000
4	(2) Program Open Space – Stateside –	
5	Special Fund Replacement	7,193,000
6	(B) Rural Legacy Program. Provide funds for the purchase of	
7	conservation easements and acquisition of land. The funds	
8	appropriated for this purpose shall be administered in	
9	accordance with §§ 5-9A-01 through 5-9A-09 of the Natural	
10	Resources Article	4,589,000

DEPARTMENT OF AGRICULTURE

LA11 OFFICE OF THE SECRETARY
(Statewide)

14	(A) Maryland Agricultural Land Preservation Program. Provide	
15	funds for the acquisition of conservation easements on	
16	agricultural land. The funds appropriated for this purpose	
17	shall be administered in accordance with §§ 2-501 through	
18	2-519 of the Agriculture Article	6,518,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

QP00 DIVISION OF PRETRIAL DETENTION AND SERVICES
(Baltimore City)

23	(A) New Youth Detention Facility. Provide funds to construct a	
24	New Youth Detention Facility	21,700,000

RB26 FROSTBURG STATE UNIVERSITY
(Allegany County)

27	(A) New Center for Communications and Information Technology.	
28	Provide funds to construct a new Center for Communications	
29	and Information Technology	4,400,000

RB31 UNIVERSITY OF MARYLAND BALTIMORE COUNTY
(Baltimore County)

32	(A) New Performing Arts and Humanities Facility. Provide funds	
33	to construct and equip Phase II of a new Performing Arts and	
34	Humanities Facility	37,300,000

1 DEPARTMENT OF JUVENILE SERVICES

2 VE01 RESIDENTIAL SERVICES

3 (A) New Youth Detention Center. Provide funds to construct and
 4 equip a new 72-bed detention center (Prince George's
 5 County) 23,500,000

6 WA01 DEPARTMENT OF STATE POLICE
 7 (Statewide)

8 (A) Helicopter Replacement. Provide funds to acquire new
 9 helicopters to upgrade the quality of the State helicopter
 10 fleet 20,000,000

11 (4) An annual State tax is imposed on all assessable property in the State in
 12 rate and amount sufficient to pay the principal and interest on the bonds as and when
 13 due and until paid in full. The principal shall be discharged within 15 years after the
 14 date of the issuance of the bonds.

15 (5) The proceeds of these loans must be expended or encumbered by the
 16 Board of Public Works for the purposes provided in this Act no later than June 1,
 17 2020. If any funds authorized by this Act remain unexpended or unencumbered after
 18 June 1, 2020, the amount of the unencumbered or unexpended authorization shall be
 19 canceled and be of no further effect. If bonds have been issued for these loans, the
 20 amount of unexpended or unencumbered bond proceeds shall be disposed of as
 21 provided in § 8-129 of the State Finance and Procurement Article.]

22 [SECTION 14. AND BE IT FURTHER ENACTED, That:

23 (1) The Board of Public Works may borrow money and incur indebtedness on
 24 behalf of the State of Maryland through a State loan to be known as the Maryland
 25 Consolidated Capital Bond Loan Preauthorization Act of 2014 in total principal
 26 amount of \$7,300,000. These loans shall be evidenced by the issuance, sale, and
 27 delivery of State general obligation bonds authorized by a resolution of the Board of
 28 Public Works and issued, sold, and delivered in accordance with §§ 8-117 through
 29 8-124 of the State Finance and Procurement Article and Article 31, § 22 of the Code.

30 (2) The bonds to evidence these loans or installments of these loans may be
 31 sold as a single issue or may be consolidated and sold as part of a single issue of bonds
 32 under § 8-122 of the State Finance and Procurement Article.

33 (3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer
 34 and first shall be applied to the payment of the expenses of issuing, selling, and
 35 delivering the bonds, unless funds for this purpose are otherwise provided, and then
 36 shall be credited on the books of the Comptroller and expended, on approval by the

1 Board of Public Works, for the following public purposes, including any applicable
2 architects' and engineers' fees:

3 WA01 DEPARTMENT OF STATE POLICE
4 (Statewide)

5 (A) Helicopter Replacement. Provide funds to acquire new
6 helicopters to upgrade the quality of the State helicopter
7 fleet 7,300,000

8 (4) An annual State tax is imposed on all assessable property in the State in
9 rate and amount sufficient to pay the principal and interest on the bonds as and when
10 due and until paid in full. The principal shall be discharged within 15 years after the
11 date of the issuance of the bonds.

12 (5) The proceeds of these loans must be expended or encumbered by the
13 Board of Public Works for the purposes provided in this Act no later than June 1,
14 2021. If any funds authorized by this Act remain unexpended or unencumbered after
15 June 1, 2021, the amount of the unencumbered or unexpended authorization shall be
16 canceled and be of no further effect. If bonds have been issued for these loans, the
17 amount of unexpended or unencumbered bond proceeds shall be disposed of as
18 provided in § 8–129 of the State Finance and Procurement Article.]

19 SECTION 3. AND BE IT FURTHER ENACTED, That the General Assembly
20 declares that it is the public policy of this State to manage State general obligation
21 bond debt in a manner that will maintain Maryland's AAA bond rating. The General
22 Assembly further declares that legislative oversight, control, and review of all forms of
23 State obligations are essential to maintenance of the State's existing bond rating and
24 protection of the fiscal integrity of the State.

25 SECTION 4. AND BE IT FURTHER ENACTED, That, before work may
26 commence pursuant to any supplement to any appropriation contained in this Act,
27 satisfactory evidence must be given to the Board of Public Works that the project can
28 be completed with the aggregate of the funds in this Act and previously appropriated
29 for the stated purpose.

30 SECTION 5. AND BE IT FURTHER ENACTED, That:

31 (1) with the approval of the Department of Budget and Management, any
32 appropriation for design provided in this Act may be used to fund construction if the
33 amount of the appropriation exceeds the amount required for design expenses,
34 including allowances for contingencies; and

35 (2) with the approval of the Department of Budget and Management, any
36 appropriation for construction provided in this Act may be used to purchase capital
37 equipment if the amount of the appropriation exceeds the amount required for
38 construction expenses, including allowances for contingencies.

1 SECTION 6. AND BE IT FURTHER ENACTED, That, except as otherwise
2 provided in this Act, before a State agency or institution named in this Act as
3 responsible for an individual item may begin work with funds appropriated by this
4 Act, the agency or institution shall provide satisfactory evidence to the Board of Public
5 Works that the work described in the individual item can be completed with the funds
6 specified for that item.

7 SECTION 7. AND BE IT FURTHER ENACTED, That, with the approval of the
8 Department of Budget and Management, any appropriation under the provisions of
9 this Act that is in excess of the amount needed for a project may be credited to the
10 Construction Contingency Fund under § 3-609 of the State Finance and Procurement
11 Article.

12 SECTION 8. AND BE IT FURTHER ENACTED, That, if federal funds are
13 available to help accomplish any project identified in this Act, the State agency or
14 institution responsible for the project shall make efforts through proper
15 administrative procedures to obtain these federal funds. Before spending any funds
16 appropriated by this Act, the agency or institution shall certify its efforts to the Board
17 of Public Works and state the reason for any failure to obtain federal funds. If federal
18 funds are obtained, they shall be used to defray the costs of the project described in
19 this Act and not to expand its scope.

20 SECTION 9. AND BE IT FURTHER ENACTED, That:

21 (1) for any appropriation for the planning of a State-owned project provided
22 in this Act, if a program required by § 3-602(d) of the State Finance and Procurement
23 Article has not been submitted, the State agency or institution responsible for the
24 project shall submit a program to the Department of Budget and Management for
25 approval before funds may be expended from the appropriation; and

26 (2) for any appropriation for the construction of a State-owned project
27 provided in this Act, if preliminary plans and outline specifications required by §
28 3-602(f)(2)(i) of the State Finance and Procurement Article have not been prepared,
29 the State agency or institution responsible for the project shall submit preliminary
30 plans and outline specifications to the Department of Budget and Management for
31 approval before funds may be expended from the appropriation.

32 SECTION 10. AND BE IT FURTHER ENACTED, That no portion of the
33 proceeds of a loan or any of the matching funds provided for a project funded under
34 this Act may be used for the furtherance of sectarian religious instruction, or in
35 connection with the design, acquisition, construction, or equipping of any building
36 used or to be used as a place of sectarian religious worship or instruction, or in
37 connection with any program or department of divinity for any religious denomination.
38 Upon the request of the Board of Public Works, a recipient of the proceeds of a loan
39 under this Act shall submit evidence satisfactory to the Board that none of the

1 proceeds of the loan or any matching funds has been or is being used for a purpose
2 prohibited by this Act.

3 SECTION 11. AND BE IT FURTHER ENACTED, That, the Comptroller may
4 advance funds to any loan funds account established pursuant to a general obligation
5 bond loan enabling Act, for any expenditure authorized by that Act, provided that if
6 general obligation bonds have not been issued under the authority of that Act, the next
7 ensuing sale of general obligation bonds shall include the issuance of bonds under the
8 authority of that Act in an amount at least equivalent to the amount of the funds so
9 advanced.

10 SECTION 12. AND BE IT FURTHER ENACTED, That:

11 (1) The Board of Public Works may borrow money and incur indebtedness on
12 behalf of the State of Maryland through a State loan to be known as the Maryland
13 Consolidated Capital Bond Loan Preauthorization Act of 2013 in total principal
14 amount of ~~\$258,702,000~~ \$305,360,358. These loans shall be evidenced by the issuance,
15 sale, and delivery of State general obligation bonds authorized by a resolution of the
16 Board of Public Works and issued, sold, and delivered in accordance with §§ 8–117
17 through 8–124 of the State Finance and Procurement Article and Article 31, § 22 of
18 the Code.

19 (2) The bonds to evidence these loans or installments of these loans may be
20 sold as a single issue or may be consolidated and sold as part of a single issue of bonds
21 under § 8–122 of the State Finance and Procurement Article.

22 (3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer
23 and first shall be applied to the payment of the expenses of issuing, selling, and
24 delivering the bonds, unless funds for this purpose are otherwise provided, and then
25 shall be credited on the books of the Comptroller and expended, on approval by the
26 Board of Public Works, for the following public purposes, including any applicable
27 architects’ and engineers’ fees:

28 DE02.01 BOARD OF PUBLIC WORKS

29 STATE GOVERNMENT CENTER – ANNAPOLIS
30 (Anne Arundel County)

31 (A)	State House – Old Senate Chamber. Provide funds to	
32	construct alterations and renovations to the State House in	
33	order to restore the Old Senate Chamber to its 18th Century	
34	appearance	2,100,000
35		<u>5,100,000</u>

36 DEPARTMENT OF NATURAL RESOURCES

37 KA05 CAPITAL GRANTS AND LOANS ADMINISTRATION

1
cont

54

1 (Statewide)

2 (A) Program Open Space. Provide funds for the purchase of
 3 conservation easements and acquisition of land, and to make
 4 grants to local jurisdictions for the purchase of conservation
 5 easements and acquisition of land, and development of
 6 recreational facilities. Funds appropriated for local grants
 7 shall be administered in accordance with §§ 5-905 through
 8 5-906 of the Natural Resources Article..... ~~30,678,000~~
 9 32,939,000

10 (1) Program Open Space – Stateside –
 11 Prior Funds Replacement 15,093,000

12 (2) Program Open Space – Local –
 13 Prior Funds Replacement ~~15,585,000~~
 14 17,846,000

15 (B) Rural Legacy Program. Provide funds for the purchase of
 16 conservation easements and the acquisition of land. The funds
 17 appropriated for this purpose shall be administered in
 18 accordance with §§ 5-9A-01 through 5-9A-09 of the Natural
 19 Resources Article 9,456,000

20 DEPARTMENT OF AGRICULTURE

21 LA11 OFFICE OF THE SECRETARY
 22 (Statewide)

23 (A) Maryland Agricultural Land Preservation Program. Provide
 24 funds for the acquisition of conservation easements on
 25 agricultural land. The funds appropriated for this purpose
 26 shall be administered in accordance with §§ 2-501 through
 27 2-519 of the Agriculture Article 12,653,000

28 MM06 DEVELOPMENTAL DISABILITIES ADMINISTRATION
 29 (Statewide)

30 (A) Henryton Center – Abate Asbestos and Raze Buildings.
 31 Provide funds to design, abate asbestos, and demolish
 32 buildings at the Henryton Center (Carroll County) 3,050,000

33 QB02 DIVISION OF CORRECTION
 34 MARYLAND HOUSE OF CORRECTION
 35 (Anne Arundel County)

36 (A) Maryland House of Correction Deconstruction Project.

55

56

1		<u>Provide construction funds for the deconstruction of the</u>		56 cont
2		<u>Maryland House of Correction in Jessup.</u>	<u>3,022,000</u>	
3	<u>RB24</u>	<u>TOWSON UNIVERSITY</u>		
4		<u>(Baltimore County)</u>		
5	(A)	<u>Campuswide Safety and Circulation Improvements. Provide</u>		57
6		<u>funds to design and construct campuswide safety and</u>		
7		<u>circulation improvements.</u>	<u>7,812,000</u>	
8	RB26	FROSTBURG STATE UNIVERSITY		
9		(Allegany County)		
10	(A)	New Center for Communications and Information Technology.		
11		Provide funds to construct a new Center for Communications		
12		and Information Technology	4,700,000	
13	RB27	COPPIN STATE UNIVERSITY		
14		(Baltimore City)		
15	(A)	New Science and Technology Center. Provide funds for the		
16		construction of the New Science and Technology Center	47,050,000	
17	RB31	UNIVERSITY OF MARYLAND BALTIMORE COUNTY		
18		(Baltimore County)		
19	(A)	New Performing Arts and Humanities Facility. Provide funds		
20		to construct Phase II of a new Performing Arts and		
21		Humanities Facility	30,600,000	
22	<u>RB36</u>	<u>UNIVERSITY SYSTEM OF MARYLAND OFFICE</u>		
23		<u>(Montgomery County)</u>		
24	(A)	<u>New Biomedical Sciences and Engineering Education</u>		58
25		<u>Building. Provide funds to design a New Biomedical Sciences</u>		
26		<u>and Engineering Education Building at the Shady Grove</u>		
27		<u>Educational Center</u>	<u>5,000,000</u>	
28	RI00	MARYLAND HIGHER EDUCATION COMMISSION		
29		(Statewide)		
30	(A)	Community College Facilities Grant Program. Provide funds		
31		to assist the subdivisions in the acquisition of property and in		
32		the design, construction, renovation, and equipping of local		
33		and regional community college buildings, site improvements,		
34		and facilities. The funds appropriated for this purpose shall be		
35		administered in accordance with § 11-105(j) of the Education		

1	Article	29,140,000
2	(1) Cecil College – Engineering and	
3	Math Building	10,391,000
4	(2) Anne Arundel Community College	
5	– Administration Building	
6	Renovation and Expansion	1,096,000
7	(3) Community College of Baltimore	
8	County – Catonsville – F Building	
9	Renovation and Expansion	12,950,000
10	(4) Harford Community College – New	
11	Nursing and Allied Health	
12	Building	4,703,000
13	RM00	MORGAN STATE UNIVERSITY
14		(Baltimore City)
15	(A) New School of Business Complex. Provide funds to construct a	
16	new School of Business Complex	43,550,000
17		<u>DEPARTMENT OF JUVENILE SERVICES</u>
18	<u>VE01</u>	<u>RESIDENTIAL SERVICES</u>
19	(A) <u>Southern Maryland Children’s Center. Provide funds to</u>	
20	<u>design the Southern Maryland Children’s Center (Charles</u>	
21	<u>County)</u>	<u>2,068,000</u>
22	WA01	DEPARTMENT OF STATE POLICE
23		(Statewide)
24	(A) Helicopter Replacement. Provide funds to acquire new	
25	helicopters to upgrade the quality of the State helicopter	
26	fleet	24,250,000
27		<u>32,745,358</u>
28	ZA00	MISCELLANEOUS GRANT PROGRAMS
29	(A) Intercounty Connector. Provide funds to the Maryland	
30	Transportation Authority for the construction of an east–west	
31	controlled access, tolled highway linking the US 1/I–95	
32	corridor in Prince George’s County with I–270/I–370 in	
33	Montgomery County (Montgomery and Prince George’s	
34	Counties)	21,475,000

59

60

61

1 (B) Maryland School for the Blind. Provide a grant to the Board
 2 of Directors of the Maryland School for the Blind, Inc. for the
 3 construction and capital equipping of a new LIFE Education
 4 Building at the Maryland School for the Blind (Baltimore
 5 City) 5,000,000

62

6 (C) High Performance Computing Data Center. Provide a grant
 7 to the Board of Trustees of Johns Hopkins University for the
 8 design, construction, and capital equipping of a High
 9 Performance Computing Data Center to enhance the high
 10 speed data initiative funded by a grant from the National
 11 Science Foundation to Johns Hopkins University and the
 12 University of Maryland, College Park..... 10,000,000

13 (4) An annual State tax is imposed on all assessable property in the State in
 14 rate and amount sufficient to pay the principal and interest on the bonds as and when
 15 due and until paid in full. The principal shall be discharged within 15 years after the
 16 date of the issuance of the bonds.

17 (5) The proceeds of these loans must be expended or encumbered by the
 18 Board of Public Works for the purposes provided in this Act no later than June 1,
 19 2020. If any funds authorized by this Act remain unexpended or unencumbered after
 20 June 1, 2020, the amount of the unencumbered or unexpended authorization shall be
 21 canceled and be of no further effect. If bonds have been issued for these loans, the
 22 amount of unexpended or unencumbered bond proceeds shall be disposed of as
 23 provided in § 8–129 of the State Finance and Procurement Article.

24 SECTION 13. AND BE IT FURTHER ENACTED, That:

25 (1) The Board of Public Works may borrow money and incur indebtedness on
 26 behalf of the State of Maryland through a State loan to be known as the Maryland
 27 Consolidated Capital Bond Loan Preauthorization Act of 2014 in total principal
 28 amount of ~~\$45,108,000~~ \$61,718,055. These loans shall be evidenced by the issuance,
 29 sale, and delivery of State general obligation bonds authorized by a resolution of the
 30 Board of Public Works and issued, sold, and delivered in accordance with §§ 8–117
 31 through 8–124 of the State Finance and Procurement Article and Article 31, § 22 of
 32 the Code.

33 (2) The bonds to evidence these loans or installments of these loans may be
 34 sold as a single issue or may be consolidated and sold as part of a single issue of bonds
 35 under § 8–122 of the State Finance and Procurement Article.

36 (3) The cash proceeds of the sale of the bonds shall be paid to the Treasurer
 37 and first shall be applied to the payment of the expenses of issuing, selling, and
 38 delivering the bonds, unless funds for this purpose are otherwise provided, and then
 39 shall be credited on the books of the Comptroller and expended, on approval by the

1 Board of Public Works, for the following public purposes, including any applicable
2 architects' and engineers' fees:

3 DEPARTMENT OF NATURAL RESOURCES

4 KA05 CAPITAL GRANTS AND LOANS ADMINISTRATION
5 (Statewide)

6 (A) Program Open Space. Provide funds for the purchase of
7 conservation easements and acquisition of land, and to make
8 grants to local jurisdictions for the purchase of conservation
9 easements and acquisition of land, and development of
10 recreational facilities. Funds appropriated for local grants
11 shall be administered in accordance with §§ 5-905 through
12 5-906 of the Natural Resources Article ~~16,538,000~~
13 18,799,000

14 (1) Program Open Space – Stateside –
15 Prior Funds Replacement 7,900,000

16 (2) Program Open Space – Local –
17 Prior Funds Replacement ~~8,638,000~~
18 10,899,000

19 (B) Rural Legacy Program. Provide funds for the purchase of
20 conservation easements and the acquisition of land. The funds
21 appropriated for this purpose shall be administered in
22 accordance with §§ 5-9A-01 through 5-9A-09 of the Natural
23 Resources Article 4,867,000

24 DEPARTMENT OF AGRICULTURE

25 LA11 OFFICE OF THE SECRETARY
26 (Statewide)

27 (A) Maryland Agricultural Land Preservation Program. Provide
28 funds for the acquisition of conservation easements on
29 agricultural land. The funds appropriated for this purpose
30 shall be administered in accordance with §§ 2-501 through
31 2-519 of the Agriculture Article 6,134,000

32 RM00 MORGAN STATE UNIVERSITY
33 (Baltimore City)

34 (A) New School of Business Complex. Provide funds to construct a
35 new School of Business Complex 3,050,000



1 WA01 DEPARTMENT OF STATE POLICE
2 (Statewide)

3 (A) Helicopter Replacement. Provide funds to acquire new
4 helicopters to upgrade the quality of the State helicopter
5 fleet ~~8,000,000~~
6 13,868,055

64

7 ZA00 MISCELLANEOUS GRANT PROGRAMS

65

8 (A) High Performance Computing Data Center. Provide a grant
9 to the Board of Trustees of Johns Hopkins University for the
10 design, construction, and capital equipping of a High
11 Performance Computing Data Center to enhance the high
12 speed data initiative funded by a grant from the National
13 Science Foundation to Johns Hopkins University and the
14 University of Maryland, College Park..... 15,000,000

15 (4) An annual State tax is imposed on all assessable property in the State in
16 rate and amount sufficient to pay the principal and interest on the bonds as and when
17 due and until paid in full. The principal shall be discharged within 15 years after the
18 date of the issuance of the bonds.

19 (5) The proceeds of these loans must be expended or encumbered by the
20 Board of Public Works for the purposes provided in this Act no later than June 1,
21 2021. If any funds authorized by this Act remain unexpended or unencumbered after
22 June 1, 2021, the amount of the unencumbered or unexpended authorization shall be
23 canceled and be of no further effect. If bonds have been issued for these loans, the
24 amount of unexpended or unencumbered bond proceeds shall be disposed of as
25 provided in § 8-129 of the State Finance and Procurement Article.

26 SECTION 14. AND BE IT FURTHER ENACTED, That the net new debt to be
27 authorized by legislation in fiscal year 2013 may not exceed \$1,075,000,000 as
28 evidenced by the following:

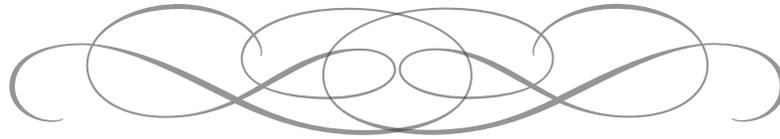
29	FY 2013 debt to be authorized by this Act	1,112,880,000
30		<u>1,119,424,000</u>
31	Subtotal	<u>1,112,880,000</u>
32		<u>1,119,424,000</u>
33	Reductions in previously authorized State Debt made in	
34	this bill	(37,880,000)
35		<u>(44,424,000)</u>
36		
37	Net new debt to be authorized in FY 2012 2013	<u>1,075,000,000</u>

1
cont

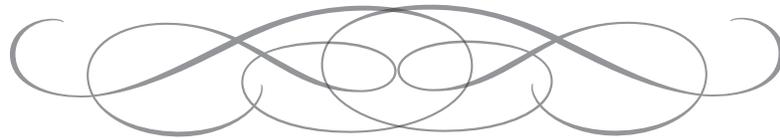
1 SECTION 15. AND BE IT FURTHER ENACTED, That Section 13 of this Act
2 shall take effect June 1, 2014.

3 SECTION 16. AND BE IT FURTHER ENACTED, That Section 12 of this Act
4 shall take effect June 1, 2013.

5 SECTION 17. AND BE IT FURTHER ENACTED, That, except as provided in
6 Sections 15 and 16, this Act shall take effect June 1, 2012.



Report of the
House Appropriations Committee
to the Maryland House of Delegates



2012 SESSION



Recommendations, Reductions, and Summary of
Action Pertaining to:
Senate Bill 150

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2012 Budget Assignments

Dylan R. Baker	Department of Budget and Management – Personnel Department of Budget and Management – Secretary Maryland Supplemental Retirement Plans State Retirement Agency Subsequent Injury Fund Uninsured Employers’ Fund Workers’ Compensation Commission
Sara Jean Baker	Morgan State University Office of the Public Defender University System of Maryland Office Overview University of Maryland Center for Environmental Science University of Maryland, College Park
Mary E. Clapsaddle	Maryland General Assembly Office of Administrative Hearings
Patrick S. Frank	Department of Information Technology Public Debt State Reserve Fund
Andrew D. Gray	Chesapeake Bay Overview Department of Agriculture Department of Natural Resources Department of Planning Maryland Department of the Environment Maryland Environmental Service (PAYGO)
Garret T. Halbach	Maryland Higher Education Commission (MHEC) MHEC Scholarship Programs University System of Maryland Coppin State University University of Baltimore University of Maryland, Baltimore

Richard H. Harris

Aid to Community Colleges
Baltimore City Community College
Department of Disabilities
Department of Health and Mental Hygiene
 Chronic Disease Services
Department of Veterans Affairs
Higher Education Overview
Historic St. Mary's Commission
Maryland Health Insurance Plan
St. Mary's College of Maryland

Jaclyn D. Hartman

Department of Housing and Community Development
Maryland Department of Transportation
 Maryland Aviation Administration
 Maryland Port Administration
 Maryland Transportation Authority

David B. Juppe

Judiciary
Payments to Civil Divisions of the State

Matthew D. Klein

Board of Public Works (PAYGO)
Capital Fiscal Briefing (PAYGO Overview)
Department of General Services

Jonathan D. Martin

Maryland Department of Transportation
 Debt Service Requirements
 Maryland Transit Administration
 Motor Vehicle Administration
 Overview
 Secretary's Office
 State Highway Administration
 Washington Metropolitan Area Transit Authority

Steven D. McCulloch

Department of Aging
Department of Human Resources
 Family Investment
 Overview
 Social Services Administration
Governor's Office for Children and Interagency Fund
Maryland Insurance Administration
Property Tax Appeals Boards
State Department of Assessments and Taxation
State Treasurer

Erin K. McMullen

Department of Health and Mental Hygiene
Developmental Disabilities Administration
Family Health Administration
Health Occupation Boards
Infectious Disease and Environmental Health Administration
Laboratories Administration
Office of Health Care Quality
Office of Preparedness and Response
Office of the Chief Medical Examiner

Simon G. Powell

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

Rebecca J. Ruff

Department of Juvenile Services
Department of Public Safety and Correctional Services
Criminal Injuries Compensation Board
Division of Correction
Division of Parole and Probation
Division of Pretrial Detention and Services
Maryland Parole Commission
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Overview
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Police and Correctional Training Commissions
Local Jails

Rachel N. Silberman

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

Jody J. Sprinkle

Canal Place Preservation and Development Authority
Department of Business and Economic Development
Department of Labor, Licensing, and Regulation
 Business Regulation
 Workforce Development
Maryland Economic Development Corporation
Maryland Stadium Authority
Maryland State Board of Contract Appeals
Maryland Technology Development Corporation
State Lottery Agency

Michael T. Vorgetts

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

Tonya D. Zimmerman

Department of Human Resources
 Administration
 Child Support Enforcement
 Office of Home Energy Programs
Maryland Automobile Insurance Fund
Maryland Energy Administration
Maryland Food Center Authority
Public Service Commission
Secretary of State
State Board of Elections

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House Appropriations Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Education Funds	Total Funds	Positions
2013 Budget Request						
Judiciary	\$6,288,443	\$64,393	\$4,287	\$0	\$6,357,123	6.0
Office of the Attorney General	200,000	0	0	0	200,000	
Public Service Commission	0	12,129	0	0	12,129	
Maryland Energy Administration pay-as-you-go (PAYGO)	0	750,000	0	0	750,000	
Governor's Office of Crime Control and Prevention	21,540,535	0	0	0	21,540,535	
State Board of Elections	140,000	0	0	0	140,000	
Military Department	0	200,000	0	0	200,000	
Comptroller of the Treasury	32,000	0	0	0	32,000	
Department of Information Technology	4,475,000	0	0	0	4,475,000	
Maryland Department of Transportation (MDOT) – State Highway Administration	0	1,851,703	0	0	1,851,703	
Department of Natural Resources	0	8,000,000	0	0	8,000,000	
Department of Natural Resources PAYGO	0	49,249,882	0	0	49,249,882	
Department of Agriculture PAYGO	0	16,253,258	0	0	16,253,258	
Department of Health and Mental Hygiene (DHMH) – Administration	81,675	0	28,937	0	110,612	2.0
DHMH – Health Occupation Boards	1,847	241,153	0	0	243,000	3.0
DHMH – Infectious Disease and Environmental Health Administration	1,894,001	0	0	0	1,894,001	
DHMH – Family Health Administration	0	14,688,143	0	0	14,688,143	
DHMH – Alcohol and Drug Abuse Administration	156,415	0	51,504	0	207,919	2.0

House Appropriations Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Education Funds	Total Funds	Positions
DHMH – Mental Hygiene Administration	7,397,276	0	0	0	7,397,276	
DHMH – Medical Care Programs Administration	76,403,770	0	60,380,803	0	136,784,573	
DHMH – Health Regulatory Commissions	0	42,464	0	0	42,464	1.0
Department of Human Resources – Child Support Enforcement	0	100,000	704,129	0	804,129	
Department of Labor, Licensing, and Regulation – Business Regulation	0	5,043,400	0	0	5,043,400	
Maryland State Department of Education (MSDE) – Headquarters	37,913	0	224,539	0	262,452	
MSDE – Aid to Education	138,302,952	0	0	0	138,302,952	
Morgan State University	0	0	0	710,073	710,073	
University System of Maryland Overview	0	0	0	11,638,639	11,638,639	
Maryland Higher Education Commission	1,733,931	0	0	0	1,733,931	
Aid to Community Colleges	1,469,091	0	0	0	1,469,091	
State Support for Higher Education Institutions	14,542,014	0	0	0	14,542,014	
Baltimore City Community College	0	0	0	1,947,142	1,947,142	
Department of Business and Economic Development	1,608,143	0	0	0	1,608,143	
Department of State Police	4,173,658	0	0	0	4,173,658	
State Reserve Fund	50,000,000	0	0	0	50,000,000	
Less Higher Education Double Count	0	0	0	-14,295,854	-14,295,854	
Fiscal 2013 Total Budget	\$330,478,664	\$96,496,525	\$61,394,199	\$0	\$488,369,388	14.0

House Appropriations Committee – Reductions

Agency	General Funds	Special Funds	Federal Funds	Higher Education Funds	Total Funds	Positions
Fiscal 2012 Deficiency Budget						
DHMH Medical Care Programs Administration	63,910,000	0	63,910,000	0	127,820,000	
Department of Business and Economic Development	1,000,000	0	0	0	1,000,000	
Subtotal Fiscal 2012 Deficiency Budget	\$64,910,000	\$0	\$63,910,000	\$0	\$128,820,000	
Grand Total Budget Bill	\$395,388,664	\$96,496,525	\$125,304,199	\$0	\$617,189,388	14.0

A00
Payments to Civil Divisions of the State

Budget Amendments

A11K00.01 Miscellaneous Grants

Strike the following language on the general fund appropriation:

~~provided that \$3,075,000 of this appropriation shall be reduced contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This action restores the mandated grant of \$3,075,000 to Baltimore City.

A15O00.01 Disparity Grants

Strike the following language on the general fund appropriation:

~~provided that \$19,583,662 shall be reduced contingent upon failure of legislation requiring local jurisdictions to contribute fifty percent of retirement and Social Security costs for teachers and librarians.~~

Explanation: The fiscal 2013 budget bill as introduced proposed a \$19.6 million one-time supplemental grant to jurisdictions that currently receive the Disparity Grant, contingent upon a specified shift of retirement costs for teachers and librarians. This action strikes the contingent reduction based on a plan to offset a portion of the cost of a phased cost shift for teacher retirement costs.

Strike the following language:

~~provided that \$19,583,662 shall be allocated according to the following schedule:~~

<u>County</u>	<u>Amount</u>
<u>Allegany</u>	<u>\$1,632,106</u>
<u>Baltimore City</u>	<u>6,972,596</u>
<u>Caroline</u>	<u>685,108</u>
<u>Dorchester</u>	<u>308,913</u>
<u>Garrett</u>	<u>406,400</u>
<u>Prince George's</u>	<u>7,628,702</u>
<u>Somerset</u>	<u>381,999</u>
<u>Wicomico</u>	<u>1,567,837</u>

A00

~~**Explanation:** This language allocates a supplemental grant by jurisdiction, as outlined in the Governor's original budget plan.~~

Amendment No. 1

C00A Judiciary

Budget Amendments

Add the following language:

Provided that the General Fund appropriation for supplies for the Judiciary is reduced by \$259,000.

Explanation: This action level funds supplies to the fiscal 2012 working appropriation.

Amend the following language:

Further provided that general funds are reduced by ~~\$2,500,000~~ \$5,000,000 from operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

Explanation: This action reduces general fund operating expenditures by ~~\$2.5~~ \$5.0 million. The reduction may be distributed across the entire branch. This action also permits that these funds may be replaced by reallocating prior year general fund encumbrances to the extent determined by the Chief Judge.

Amendment No. 2

JUDICIARY

C00A00.07 Court Related Agencies

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. <i>Reduce Mediation and Conflict Resolution grants to the fiscal 2012 level due to the fiscal condition of the State.</i>	226,256	GF
<i>Total Reductions</i>	226,256	

C00A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
<i>Position</i>	20.75	20.75		0.00
<i>General Fund</i>	5,837,015	5,610,759	226,256	
<i>Total Funds</i>	5,837,015	5,610,759	226,256	

Amendment No. 3

C00A00.09 Judicial Information Systems

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete 6 new positions under Judicial Information Systems. The Judiciary is authorized to reclassify existing vacant positions for these purposes.	216,401 GF	4.00
	341,765 GF	6.00
 Total Reductions	 216,401 341,765	 4.00 6.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
<i>Position</i>	127.50	123.50 121.50		4.00 6.00
<i>General Fund</i>	30,413,756	30,197,355 30,071,991	216,401 341,765	
<i>Special Fund</i>	7,300,784	7,300,784	0	
<i>Total Funds</i>	37,714,540	37,498,139 37,372,775	216,401 341,765	

Amendment No. 4

C00A

C00A00.10 Clerks of the Circuit Court

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce postage in line with the recent postal rate increase. The allowance for postage increases by \$536,893, or 9.6%. Postal rates had not increased since fiscal 2008 but were raised by 1 cent to 45 cents in January 2012. This action reduces spending by \$530,102, permitting a 2.27% increase over actual fiscal 2011 spending. This reduction should be allocated across the divisions of the Judiciary.	461,422 GF 64,393 SF 4,287 FF	
Total Reductions	530,102	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1,353.50	1,353.50		0.00
General Fund	78,704,465	78,243,043	461,422	
Special Fund	17,034,233	16,969,840	64,393	
Federal Fund	2,860,150	2,855,863	4,287	
Total Funds	98,598,848	98,068,746	530,102	

Committee Narrative

Plan for Creation of New Judgeships: The committees are concerned that increased workloads have resulted in the need for 40 judges (21 circuit court and 19 District Court) even though no new judgeships were requested by the Chief Judge in the fiscal 2013 budget. While lack of courtroom space had been an impediment in prior years, the main constraint now is limited finances. It is not prudent to continue to allow caseloads to continue to grow without adopting a plan to increase the number of judges. The committees request the Judiciary to develop a multi-year plan to request new circuit court and District Court judges, so that workloads can be addressed gradually without having a significant impact on State finances. A report should be submitted by November 1, 2012.

Information Request	Author	Due Date
Multi-year plan for creation of new judgeships	Judiciary	November 1, 2012

C00A

Role and Benefits of the Department of Information Technology Oversight of Major Information Technology in the Judiciary: To ensure the effective use of the State's information technology (IT) resources, it is the intent of the budget committees that the Department of Information Technology (DoIT) and the Judiciary jointly prepare a study of the role that DoIT could assume in the review and oversight of the Judiciary's major IT development program and the benefits that would accrue. DoIT provides oversight of all Executive Branch major IT systems development. It is in position to ensure conformance with State standards and has the experience to bring major projects to a successful resolution. The Judiciary's 2013 IT master plan contains five projects totaling \$82 million, of which two projects are expected to total \$52 million and \$20 million each. Projects of this magnitude would benefit from DoIT's expertise and resources. The report should be submitted to the budget committees by November 1, 2012.

Information Request	Authors	Due Date
Role and benefits of DoIT oversight of Major IT in the Judiciary	DoIT Judiciary	November 1, 2012

Lack of Legislative Oversight of Attorney Assessments and Attorney Grievance Commission Expenses: The budget committees remain concerned about the lack of legislative oversight over the level of attorney assessments credited to the Disciplinary Fund and of expenses by the Attorney Grievance Commission. The Disciplinary Fund continues to accrue significant surpluses, indicating that the assessment is too high. Attorney Grievance Commission expenses should be included in the Judiciary's budget to enable the committees to review this spending. The committees request the Department of Legislative Services (DLS) to provide an update on this issue and fund balances in the Disciplinary Fund and the Client Protection Fund as part of the Judiciary analysis for the 2013 session.

Information Request	Author	Due Date
Update on Disciplinary Fund issue	DLS	2013 session

Submission of a Report on the Adoption of Managing for Results Performance Measures for Appellate Courts: The committees are concerned that the Judiciary only reports caseload standards for the District Courts and circuit courts as part of its annual Managing for Results submission. It is the intent of the committees that caseload standards be developed for appellate courts, and that this data also be reported by November 1 of each year. The first set of standards should be established in conjunction with the fiscal 2014 budget request.

C00A

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on appellate court caseload standards</i>	<i>Judiciary</i>	<i>November 1, 2012</i>

C81C
Office of the Attorney General

Budget Amendments

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Increase turnover. The reduction increases the turnover rate in the Office of the Attorney General from 5.7 to 6.7%. This is still below the 7.1% turnover rate in the fiscal 2012 working appropriation. The agency has sufficient vacancies to absorb this reduction.	200,000	GF
 Total Reductions	 200,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	44.50	44.50		0.00
General Fund	4,847,335	4,647,335	200,000	
Special Fund	889,503	889,503	0	
Total Funds	5,736,838	5,536,838	200,000	

Committee Narrative

Locating an Office of the Attorney General Consumer Affairs Satellite Office in the Metropolitan Washington Area: In addition to its main office in Baltimore City, the Office of the Attorney General (OAG) currently has small satellite offices in Hagerstown, Leonardtown, and Salisbury. These satellite offices are intended to broaden the reach of the OAG in order to better serve the consumer protection needs of people from those areas of the State. However, OAG currently has no satellite office in the Metropolitan Washington area. The committees request the OAG to investigate the potential development of a satellite office in the Metropolitan Washington area and to report back to them by October 1, 2012, with potential locations and preliminary cost estimates.

Information Request	Author	Due Date
Metropolitan Washington satellite office	OAG	October 1, 2012

**C90G
Public Service Commission**

Budget Amendments

PUBLIC SERVICE COMMISSION

C90G00.03 Engineering Investigations

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Increase turnover expectancy for 1 new position in the Engineering Investigations Division to 25.0%. Due to timing required in the hiring of a new employee, turnover expectancy for new positions is typically budgeted at 25.0%. The fiscal 2013 allowance for the Public Service Commission assumes only a 4.59% turnover expectancy, virtually the same level as the agency's existing positions.	12,129	SF
Total Reductions	12,129	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	14.00	14.00		0.00
Special Fund	1,128,774	1,116,645	12,129	
Federal Fund	232,044	232,044	0	
Total Funds	1,360,818	1,348,689	12,129	

Committee Narrative

C90G00.05 Common Carrier Investigations

Investigations of Illegal Carriers: The committees are concerned that the Public Service Commission (PSC) does not have sufficient staff to undertake adequate enforcement actions against operators or taxicabs or limousines operating without a license issued by PSC. The committees request that PSC submit a report on:

- *the current process for addressing individuals operating without a license;*
- *the enforcement actions currently used by the Common Carriers Division against individuals operating without a license;*

C90G

- *the number of current investigators in the Common Carriers Division;*
- *the number of hearing examiners in the Hearing Examiners Division which hear matters about individuals operating without a license;*
- *the number of investigators (regular and contractual employees) that would be required to adequately investigate reports of individuals operating without a license or to undertake other enforcement actions; and*
- *the number of hearing examiners that would be required to timely hear matters related to individuals operating without a license.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on staffing requirements for common carrier investigations</i>	<i>PSC</i>	<i>October 15, 2012</i>

D05E
Board of Public Works

Committee Narrative

BOARD OF PUBLIC WORKS

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

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

- audited financial statements for fiscal 2012; and
- year-to-date monthly attendance figures for the zoo for fiscal 2013 (by visitor group).

Information Request	Author	Due Date
Audited financials	Maryland Zoological Society	November 1, 2012
Attendance reports	Maryland Zoological Society	Monthly

D13A
Executive Department
Maryland Energy Administration

Committee Narrative

D13A13.01 General Administration

Regional Greenhouse Gas Initiative Changes: The Regional Greenhouse Gas Initiative (RGGI) is undergoing a comprehensive program review, which is not expected to be completed until summer 2012. In order to fully understand the impact on the Strategic Energy Investment Fund and actions that will be required of Maryland as a result of these changes, the committees request a report on changes made to RGGI and related carbon dioxide emission allowance auctions as a result of the comprehensive program review and any regulatory or statutory changes that are required as a result of the program changes.

Information Request	Authors	Due Date
Report on RGGI program changes	Maryland Energy Administration Maryland Department of the Environment Public Service Commission	October 1, 2012

Budget Amendments

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

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce the Jane E. Lawton Conservation Loan Program authorization. The Maryland Energy Administration's recent encumbrance history does not indicate that the agency will be able to encumber \$2.5 million. If the agency is able to develop a project list to encumber more than \$1.75 million, a deficiency appropriation or budget amendment could allow for additional spending authority.	750,000	SF
 Total Reductions	750,000	0.00

D13A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	2,500,000	1,750,000	750,000	
Total Funds	2,500,000	1,750,000	750,000	

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

Budget Amendments

BOARDS, COMMISSIONS, AND OFFICES

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

Strike the following language from the general fund appropriation:

~~provided that \$21,420,535 of this appropriation shall be reduced contingent on the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This action constitutes a technical amendment to strike language authorizing a reduction to the State Aid for Police Protection Grant Program contingent upon the enactment of legislation to level fund the program in fiscal 2013.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Operation Safe Kids initiative within the Governor's Office of Crime Control and Prevention.	400,000 120,000	GF GF
2. Concur with the Governor's proposal to reduce funding for State Aid for Police Protection grants. This action level funds the grant program in fiscal 2013.	21,420,535	GF
Total Reductions	21,820,535 21,540,535	

D15A0516

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	39.00	39.00		0.00
General Fund	94,254,325	72,433,790 72,713,790	21,820,535 21,540,535	
Special Fund	2,278,798	2,278,798	0	
Federal Fund	21,943,024	21,943,024	0	
Total Funds	118,476,147	96,655,612 96,935,612	21,820,535 21,540,535	

Amendment No. 5

Committee Narrative

***Police Consolidation:** It is the intent of the committees that a proposal should be developed for the consolidation of various State police forces. The unification of police forces could result in cost savings and increased operational efficiencies by streamlining personnel and training activities, procurement, and motor vehicle and equipment acquisition practices. Police consolidation could also eliminate a number of jurisdictional law enforcement authority issues, improve intelligence sharing and the coordination of investigations, and provide a unified communications and dispatch center. The proposal should consider the advantages and disadvantages of various levels of police consolidation. For example, a recommendation should be made as to whether State police agencies should be fully integrated into one uniform police force or whether it is more advantageous to house all or most State police agencies under the Department of State Police, but continue to maintain their existing identities and missions. Several practical considerations should be evaluated in developing a police consolidation proposal, including (1) differences in agency culture, mission, and philosophy; (2) variations in sworn officer training requirements; and (3) differences in employee benefits across police forces. Further, similar efforts in other states should be analyzed and the proposal should reflect best practices of other states, if possible. Given the complexity of this issue and the need for additional information, the committees request that a proposal be submitted by November 1, 2012, that includes a recommended strategy for the consolidation of the various State police agencies. The proposal should be developed by the Governor’s Office of Crime Control and Prevention (GOCCP), in consultation with the State Law Enforcement Coordinating Council and the Department of Legislative Services (DLS).*

D15A0516

<i>Information Request</i>	<i>Authors</i>	<i>Due Date</i>
<i>Proposal for the consolidation of police forces</i>	<i>GOCCP State Law Enforcement Coordinating Council DLS</i>	<i>November 1, 2012</i>

D18A
Governor’s Office for Children

Committee Narrative

D18A18.01 Governor’s Office for Children

Out-of-home Placements: To facilitate evaluation of Maryland’s family preservation programs in stemming the flow of children from their homes, the Governor’s Office for Children (GOC), on behalf of the Children’s Cabinet, is requested to prepare and submit to the budget committees a report on out-of-home placements containing data on the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements. The report should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data derived from the application of the Maryland Family Risk Assessment. Data should also be collected concerning indicated findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of case closure. Each agency or administration that funds or places children and youth in out-of-home placements is requested to work closely with GOC and comply with any data requests necessary for the production of the report. The report should be submitted to the committees by December 15, 2012.

Information Request	Author	Due Date
Report on out-of-home placements	GOC	December 15, 2012

D26A
Department of Aging

Budget Amendments

D26A07.01 General Administration

Add the following language to the general fund appropriation:

, provided that \$120,000 of this appropriation made for the purpose of subprogram 2001 – Administration may not be expended for that purpose but instead may be used only to supplement funding for subprogram 2009 – Ombudsman. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: The fiscal 2013 allowance for the Department of Aging reduced funding for the Ombudsman program by \$120,000. This language restricts \$120,000 intended for administrative expenses for the department to only be used to restore funding for the Ombudsman program to the fiscal 2012 level.

D28A
Maryland Stadium Authority

Committee Narrative

Refinancing of the Hippodrome Performing Arts Center: In November 2011, the Maryland Stadium Authority (MSA) submitted a report on ways to mitigate the funding shortfall at the Hippodrome Performing Arts Center. The report indicated that MSA will investigate the refinancing and potentially the extension of bonds in order to reduce debt service and other expenses. The budget committees request that MSA report on the potential benefits and costs to this refinancing. The report should include a discussion of how much additional one-time funding would be required to lower the principal in order to make the debt service and other expenses manageable given the current cash flow of the facility. The authority shall submit its report to the budget committees, including any proposed legislation, by November 1, 2012.

Information Request	Author	Due Date
Report on refinancing debt for the Hippodrome Performing Arts Center	MSA	November 1, 2012

D38I
State Board of Elections

Budget Amendments

D38I01.01 General Administration

Strike the following language on the general fund appropriation:

~~, provided that \$413,000 of this appropriation shall be reduced contingent upon enactment of legislation authorizing the use of revenue from the Fair Campaign Financing Fund.~~

Explanation: The fiscal 2013 budget as introduced includes a \$413,000 contingent reduction to the general fund appropriation of the General Administration program in the State Board of Elections, contingent upon the enactment of legislation authorizing the use of revenue from the Fair Campaign Financing Fund. ~~This action concurs with that reduction.~~ *This action strikes the contingent reduction.*

Amendment No. 6

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of administrative expenses in the State Board of Elections (SBE) may not be expended until SBE completes all actions planned to resolve audit findings from the fiscal compliance audit released in June 2010. SBE shall submit a report to the budget committees and the Joint Audit Committee by December 1, 2012, on the date each planned action was completed. The Office of Legislative Audits (OLA) shall review actions completed by SBE prior to the submission of the report to the budget committees and Joint Audit Committee and comment on whether the actions are sufficient to correct the audit findings. The budget committees shall have 45 days to review and comment on the report with OLA comments. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: *In June 2010, OLA released a fiscal compliance audit of SBE covering the period March 1 2006, to June 30, 2009. The audit contained 14 findings, including 7 repeat findings. This language restricts \$100,000 of the general fund appropriation of SBE until SBE completes all planned corrective actions. SBE shall submit a report identifying the date each action was completed, and OLA shall review the report and comment on whether the actions completed are sufficient to resolve the audit findings prior to the submission of the report to the budget committees and the Joint Audit Committee.*

D38I

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Status of corrective actions</i>	<i>SBE</i>	<i>December 1, 2012</i>

Amendment No. 7

D38I01.02 Help America Vote Act

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete general funds supporting a call center contract. The State Board of Elections (SBE) anticipates a \$226,130 federal Help America Vote Act (HAVA) fund balance will be available at the close of fiscal 2013 based on the current spending plan. SBE has not yet identified how the remainder of the fund balance will be used. Federal HAVA funds have been used in the past to support the call center contract. SBE may bring federal HAVA funds into the fiscal 2013 budget by budget amendment to support this contract.	140,000	GF
 Total Reductions	 140,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	9.00	9.00		0.00
General Fund	5,278,862	5,138,862	140,000	
Special Fund	7,623,158	7,623,158	0	
Federal Fund	100,000	100,000	0	
Total Funds	13,002,020	12,862,020	140,000	

D38I

Committee Narrative

***Transfer of Contracted Positions to State Employment:** The fiscal 2013 allowance for the State Board of Elections (SBE) includes funding for 7 new positions, which replace 6 regional managers currently provided through a voting system services contract and provide for a supervisor. The base period of the contract expires in February 2013, but the change in the positions occurs at the beginning of fiscal 2013. The committees are concerned about the transfer of these positions outside of the contract cycle. It is the intent of the committees that similar transfers in the future occur at the end of a contract cycle.*

D40W
Department of Planning

Budget Amendments

D40W01.01 Administration

Strike the following language from the general fund appropriation:

~~, provided that \$250,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.~~

Explanation: The fiscal 2013 budget bill as introduced includes a \$1,150,000 contingent reduction to reduce funding for Administration by \$250,000 and Management Planning and Educational Outreach by \$900,000 contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses. This action strikes the contingent reduction of \$250,000 in general funds for the Administration.

D40W01.07 Management Planning and Educational Outreach

Strike the following language from the general fund appropriation:

~~, provided that \$900,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses.~~

Explanation: The fiscal 2013 budget bill as introduced includes a \$1,150,000 contingent reduction to reduce funding for Administration by \$250,000 and Management Planning and Educational Outreach by \$900,000 contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses. This action strikes the contingent reduction of \$900,000 in general funds for the Management Planning and Educational Outreach.

**D50H
Military Department**

Budget Amendments

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.06 Maryland Emergency Management Agency

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funding for Maryland State Firemen's Association operating expenses from the Volunteer Company Assistance Fund.	200,000 SF	
 Total Reductions	 200,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	65.00	65.00		0.00
General Fund	2,222,238	2,222,238	0	
Special Fund	12,825,000	12,625,000	200,000	
Federal Fund	35,869,551	35,869,551	0	
Total Funds	50,916,789	50,716,789	200,000	

D60A State Archives

Committee Narrative

D60A10.01 Archives

Additional Storage Space for the State's Archival Records: The Maryland State Archives (MSA) advises that its facilities are effectively at storage capacity. The committees are concerned about the implications of MSA surpassing 100% of its archival records storage capacity and direct MSA to prepare a report that explains the agency's short- and long-term plan for addressing its storage shortfall. In particular, the report should include:

- the cost of purchasing an existing warehouse that could be used as an archival storage facility;
- a proposal to retrofit a facility that includes estimated costs and a timeframe for completion; and
- the agency's options for mitigating the impact of exceeding 100% of the current archival storage prior to the acquisition of an additional long-term storage facility.

Information Request	Author	Due Date
Report on options to increase the amount of archival space for historical documents managed by the State	MSA	October 1, 2012

Contractual Employees of the Maryland State Archives: Currently, the ratio of regular to contractual employees of the Maryland State Archives (MSA) is 115%, which is, by far, the highest such ratio of any State executive branch agency. The committees are concerned about the continued employment of contractual staff beyond the standard three-year term recommended for contractual employment. Moreover, the committees are concerned about the inequity of MSA's use of long-term contractual employees to perform functions that are substantially similar to those of full-time regular staff. The committees recommend that MSA (1) identify the number of contractual staff who are misclassified; and (2) request that the Department of Budget and Management convert these contractual staff members to regular status.

D70J
Maryland Automobile Insurance Fund

Committee Narrative

D70J00.42 Insured Division

Annual Report on the Reasonableness of the Surplus of the Insured Division of the Maryland Automobile Insurance Fund: The response to the 2008 Joint Chairmen’s Report (JCR) request by the Maryland Automobile Insurance Fund (MAIF) and the Maryland Insurance Administration (MIA) indicated that MIA will annually produce a report on the reasonableness of the surplus of the Insured Division of MAIF. The first of these annual reports was submitted on July 16, 2009, to the budget committees in response to the 2009 JCR. The committees request that MIA continue to submit this report (for calendar 2011 and 2012) to the budget committees concurrent with its submission to the Presiding Officers of the General Assembly and the Chair and Vice Chair of the Senate Finance and House Economic Matters committees.

Information Request	Author	Due Date
Calendar 2011 and 2012 annual reports on the reasonableness of the surplus of the Insured Division of MAIF	MIA	Concurrent with submission to the Presiding Officers of the General Assembly and the Chair and Vice Chair of the Senate Finance and House Economic Matters committees

D78Y01
Maryland Health Benefit Exchange

Budget Amendments

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

Add the following language to the federal fund appropriation:

, provided that \$100,000 of this appropriation made for the operation of the Maryland Health Benefit Exchange may not be expended until the Exchange submits a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees detailing a sustainable long-term financing strategy for Exchange operations. The report shall be submitted by December 1, 2012, 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 be canceled if the report is not submitted to the budget committees.

Explanation: A recent report issued by the Maryland Health Benefit Exchange was silent on the ultimate financing solution for the Exchange. By statute, the Exchange must be self-sustaining with an adequate level of financing for ongoing operations by 2015. Cost estimates for the ultimate operation of the Exchange range as high as \$61 million by calendar 2016. While the report indicated that the Exchange would make a decision on financing by early 2013, an earlier decision will provide additional time for discussion prior to the 2013 session.

Information Request	Author	Due Date
Long-term financing plan	Maryland Health Benefit Exchange	December 1, 2012

Add the following language to the federal fund appropriation:

Further provided that \$100,000 of this appropriation made for the operation of the Maryland Health Benefit Exchange may not be expended until the Exchange and the Department of Health and Mental Hygiene submit a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees updating a preliminary analysis of the viability of the Basic Health Plan option in Maryland. The report shall be submitted by December 1, 2012, and the committees shall have 45 days to review and comment. To the extent that there are still elements of the cost estimate that remain unknown, the committees request that the report include a timeline as to when all elements of the cost estimate will be known. 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.

D78Y01

Explanation: One of the options under the Patient Protection and Affordable Care Act is for a state to offer health coverage to individuals between 138% and 200% of the federal poverty level through a basic health plan rather than through the Health Exchange. Funding for coverage is provided by the federal government equal to 95% of the amount it would otherwise have spent on tax credits and other subsidies for coverage through the Exchange. Any costs over that amount would be the responsibility of the State. An initial analysis of the viability of the Basic Health Plan option in Maryland undertaken by the Department of Health and Mental Hygiene (DHMH) and the Hilltop Institute preliminarily concluded that federal support would be insufficient to cover the cost of the program. However, the report also noted that there were many elements of the cost estimate that remain unknown and which were needed to make a definitive decision. The language withholds funding pending the submission of an update of the initial analysis by the Maryland Health Benefit Exchange (MHBE) and DHMH.

Information Request	Authors	Due Date
Basic Health Plan	MHBE DHMH	December 1, 2012

E00A
Comptroller of Maryland

Budget Amendments

Add the following language:

Provided that the budget for the Comptroller of Maryland shall be reduced by \$15,000 in General Funds across the department for applications software maintenance.

Explanation: This action reduces funding for applications software maintenance within the budget for the Comptroller of Maryland by \$15,000. The Comptroller is authorized to allocate this reduction across the agency.

Add the following language:

Further provided that the budget for the Comptroller of Maryland shall be reduced by \$7,000 in General Funds for software upgrades.

Explanation: This action reduces the allowance for software upgrades by \$7,000. The Comptroller is authorized to allocate this reduction across the agency.

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for legal services support within the Compliance Division by \$10,000. This action funds general fund legal services support at \$25,000, which is \$15,000 above the fiscal 2012 working appropriation.	10,000	GF
Total Reductions	10,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	378.25	378.25		0.00
General Fund	22,615,179	22,605,179	10,000	
Special Fund	8,001,878	8,001,878	0	
Total Funds	30,617,057	30,607,057	10,000	

E00A

Strike the following language on the special fund appropriation:

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

Explanation: ~~This action concurs with~~ *This action strikes* the Governor's plan to reduce special funds within the Compliance Division contingent upon the enactment of legislation altering the agency's procedure for abandoned property notifications.

Amendment No. 8

E75D
State Lottery Agency

Budget Amendments

E75D00.01 Administration and Operations

Strike the following language:

~~provided that this appropriation shall be reduced by \$667,119 and two positions for the implementation of the sales of traditional lottery games over the Internet.~~

~~Further provided that no portion of the appropriation may be expended for the implementation of the sales of traditional lottery games over the Internet.~~

Explanation: This language prohibits the State Lottery Agency from proceeding with a plan to implement online sales of its traditional lottery games.

Amendment No. 9

Committee Narrative

~~**Report on Online Lottery Sales Implementation:** The committees request that the State Lottery Agency submit a plan for the implementation of regular lottery game sales over the Internet. The plan should include specific details of the expenditures necessary to implement the program. The report should also include a review of the lottery's efforts to incorporate the existing lottery retailers with its plans for online sales. The lottery should submit its report by December 1, 2012.~~

Information Request	Author	Due Date
Report on plan to implement a program of online lottery sales	State Lottery Agency	December 1, 2012

F10A
Department of Budget and Management

Budget Amendments

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purposes of executive direction may not be expended until the Department of Budget and Management, in coordination with the Department of General Services and the Department of Planning, submits a report to the budget committees that provides an assessment and review of the State's facility and real property asset inventory with recommendations for maximizing the economic efficiency and effectiveness of the State's assets. The report shall be submitted by November 1, 2012, and include a review and assessment of master planning strategies and policies for (1) facilities programming, (2) determinations concerning purchase versus lease versus construction for office space for State agencies, and (3) an assessment of the utilization of State-owned and leased space. The budget committees shall have 45 days to review and comment after the date of submission of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: This language restricts funds in the Department of Budget and Management (DBM) until a report is submitted that provides an assessment of the State's asset maximization strategies.

Information Request	Author	Due Date
Report on the maximization of State assets	DBM	November 1, 2012

Amendment No. 10

F10A

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses

Add the following language:

It is the policy of the General Assembly that any State employee or retiree not within a collective bargaining unit has the option to choose between the two revised medical health insurance benefits available through the respective agreements reached by the Administration with the State Law Enforcement Labor Alliance and with the American Federation of State, County, and Municipal Employees. Any such employee will make the choice during the 2012 open enrollment period and will be bound by that decision during the fiscal 2013 plan year. Further provided it is the intent of the General Assembly that this structure be provided to employees and retirees in all future plan years.

Explanation: *This policy statement allows employees and retirees who have no representation in the collective bargaining process to choose between the revised medical health insurance benefits negotiated by different labor groups, rather than have one of the structures be the default option.*

Amendment No. 11

Committee Narrative

Optional Retirement Plan Retiree Health Benefit Report: *In light of the pension reforms of the 2011 session, the budget committees are interested in studying the issue of retiree health benefits for State employees who are members of the Optional Retirement Plan (ORP). Currently, spouses of retirees in the ORP are not eligible for any portion of the State subsidy for retiree health benefits unless the retiree has accrued at least 25 years of State service prior to retirement. All retirees from the State Retirement and Pension System with at least 5 or 10 years of credited service, depending on when that retiree began State employment, are eligible to receive a pro-rated amount of the State subsidy that includes coverage for their spouse. Given the differences in benefits with the members of the State pension plan, the budget committees request that the Joint Committee on Pensions (JCP) examine retiree health benefits and the State's contribution for ORP members and make any policy recommendations they deem necessary. Any such recommendations should be included in the JCP's 2012 interim report.*

Revised Collections Incentive Criteria Report: The rule set for incentive pay to collection staff in any fiscal year states that access to bonus funds is made available in any fiscal year that total collections exceed those from the prior fiscal year. The inclusion of a new group of collections previously undertaken by the Division of Parole and Probation function by the

F10A

Central Collection Unit will affect this calculation regardless of what current staff members achieve. Therefore, the rules need to be adjusted to account for the change in resources. The department should provide to the budget committees a report that details how the incentive pay criteria has been updated to reflect expansions in its collections operations. The report shall be submitted no later than October 1, 2012.

Information Request	Author	Due Date
Report on revised criteria for collection incentives	Department of Budget and Management	October 1, 2012

F50
Department of Information Technology

Budget Amendments

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Client Automated Resource Eligibility System (CARES) major information technology project. The General Assembly appropriated \$100,000 in general funds and \$900,000 in federal funds in fiscal 2012. The General Assembly expressed concerns that not enough was known about the project because it was still in the initiation phase of the Department of Information Technology's (DoIT) Systems Development Life Cycle. The General Assembly restricted the fiscal 2012 general fund appropriation until an Information Technology Project Request is prepared and a report submitted to the budget committees for review. As of February 2012, no report had been submitted. In fiscal 2013, an additional \$5.25 million in general funds and \$1.0 million in federal funds is requested. According to the documents, this includes funding for integration and testing, implementation, and operation and maintenance. These functions are not scheduled to begin until after the fiscal year, so these funds can be deferred and appropriated in a future year if they are necessary. This leaves the project with \$2.0 million in general fund appropriations. Should additional funds be required for the CARES project, DoIT may reprogram up to \$3.35 million in Major Information Technology Development Project Fund appropriations awarded to projects that do not anticipated expending funds in fiscal 2013. If necessary, DoIT may process budget amendments to meet the CARES project cash flow needs.	3,350,000	GF
2. Reduce funding for 700 megahertz radios. Requests for equipment costs for the Public Safety Communication System total \$45.6 million. Last year's equipment costs estimates total \$32.0 million.	1,125,000	GF

F50

Requested costs exceed projected costs by \$13.6 million. Radios for the State Police cost \$7,500 each and the State Police is requesting 1,886 radios. According to StateStat, the maximum number of troopers to date in fiscal 2012 was 1,568. The number of radios requested provides at least 300 additional radios in case some are lost or damaged. Reducing the number of radios by 150 provides the State Police with 150 extra radios, which leaves the department with 10% more radios than troopers.

Total Reductions	4,475,000	0.00
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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	33,602,355	29,127,355	4,475,000	
Special Fund	6,290,804	6,290,804	0	
Total Funds	39,893,159	35,418,159	4,475,000	

G20J
Maryland State Retirement and Pension Systems
State Retirement Agency

Committee Narrative

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Pension System Funding Method, Amortization, and Actuarial Assumption Report: The Board of Trustees October 2011 report to the Joint Committee on Pensions proposed a graded change to the State Retirement and Pension System’s corridor funding method in conjunction with an updated liability amortization policy as part of the board’s recommended legislation for the 2012 session. While attractive for its long-term benefits to the system, the fact that several actuarial assumptions that have significant implications on the State budget, such as the assumed rate of return on investments or that of payroll growth, can be altered outside of this proposal and outside of legislative control was not addressed concerned the joint committee. Moreover, a changing investment climate and evolving member demographics make alteration of these assumptions likely in the system’s upcoming actuarial review. Given these facts, the joint committee decided that during the 2012 interim the State Retirement Agency (SRA) and the Department of Legislative Services (DLS) should develop a plan to phase out the corridor funding methodology and adjust appropriate actuarial assumptions in light of the board plan and the goals of the 2011 pension reform. As such, the board funding methodology change should serve as the basis for a joint report generated by these agencies that provides recommendations for changes to any actuarial assumption necessary to improve the system’s financial standing. The report shall be submitted to the Joint Committee on Pensions and will provide a framework for legislation in this area. The report shall be submitted no later than November 1, 2012.

Information Request	Authors	Due Date
Report on updated pension funding, amortization, and actuarial policies	SRA DLS	November 1, 2012

J00
Department of Transportation

Budget Amendments

Add the following language:

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

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

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

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

Explanation: This annual budget bill language requires the department to notify the budget committees of proposed changes to the transportation capital program that will add a new project that was not in the fiscal 2012 to 2017 Consolidated Transportation Program (CTP) or will increase a total project’s cost by more than 10% or \$1 million, due to a change in scope. Reports are to be submitted with the draft and final versions of the CTP, with each using the 2012 session CTP as the basis for comparison. In addition, notification is required as needed throughout the budget year, if certain changes to projects are made.

J00

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

Add the following language:

The Maryland Department of Transportation (MDOT) may not expend funds on any job or position of employment approved in this budget in excess of 8,732.50 positions and 132.41 contractual full-time equivalents (FTE) paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2013. The level of contractual FTEs may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

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

The Secretary shall use the authority under Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2013 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

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

Information Request	Author	Due Date
Additional regular positions and contractual FTEs	MDOT	As needed

J00

Add the following language:

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the Maryland Department of Transportation (MDOT) in fiscal 2013, no commitment of funds in excess of \$250,000 may be made nor such an amount may be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of MDOT and not contemplated in the approved budget or the last published Consolidated Transportation Program without 45 days of review and comment by the budget committees.

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

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

J00A01
Department of Transportation
The Secretary's Office

Budget Amendments

THE SECRETARY'S OFFICE

J00A01.02 Operating Grants-In-Aid

Add the following language to the special fund appropriation:

, provided that no more than \$4,129,035 of this appropriation may be expended for operating grants-in-aid, except for:

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

Further provided that no expenditures in excess of \$4,129,035 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either provision (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.

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

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

J00A01.03 Facilities and Capital Equipment

Add the following language to the special fund appropriation:

, provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2012-2017 Consolidated Transportation Program except as outlined below:

J00A01

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

Explanation: Each fiscal year, the capital grants in the Secretary's Office increase from the legislative appropriation, and there is no oversight of any capital grants that the department may provide to other entities. To provide a degree of oversight to future capital grants, this language would cap system preservation funding to the level specified by the General Assembly and require notification of any future increases.

Information Request	Author	Due Date
Explanation of need for additional special funds for capital grants	Maryland Department of Transportation	As needed

Add the following language to the special fund appropriation:

Further provided that \$1,000,000 of this appropriation made for the purpose of the capital program may not be expended until the Secretary's Office submits a report to the budget committees on how much each of the sites under evaluation for the intermodal facility by CSX and the State will cost. In addition, the department shall address what the State share of the cost of the project will be and how the State will pay for its share since there is no funding in the capital program. The report shall be submitted by October 31, 2012, and the budget committees shall have 45 days to review and comment from the date of submission of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

Explanation: This language restricts \$1,000,000 from the Secretary's Office capital program contingent upon a report that discusses the various cost estimates for the sites of a planned intermodal facility. In addition, the report should discuss how much the State share of the project would be and how the State would pay for its share since there is no funding in the capital program.

J00A01

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on intermodal facility costs</i>	<i>Maryland Department of Transportation – Secretary’s Office</i>	<i>October 31, 2012</i>

Amendment No. 12

J00A04
Department of Transportation
Debt Service Requirements

Budget Amendments

Add the following language:

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues may not exceed \$1,913,290,000 as of June 30, 2013. Further provided that the amount paid for debt service shall be reduced by any proceeds generated from net bond sale premiums, provided that those revenues are recognized by the department and reflected in the Transportation Trust Fund forecast.

Explanation: Section 3-202 of the Transportation Article requires the General Assembly to establish the maximum debt outstanding each year in the budget bill. The level will be based on outstanding debt as of June 30, 2012, plus projected debt issued during fiscal 2013 in support of the transportation capital program.

Add the following language:

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by the Maryland Department of Transportation (MDOT), may not exceed \$889,785,000 as of June 30, 2013. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2013, and the total amount by which the fiscal 2013 debt service payment for all nontraditional debt would increase following the additional issuance; and
- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public hearing to discuss the proposed increase and shall signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04

Explanation: This language limits the amount of nontraditional debt outstanding at the end of fiscal 2013 to the total amount that is projected to be outstanding from all previous nontraditional debt issuances as of June 30, 2012, and all anticipated sales in fiscal 2013. The language allows MDOT to increase the amount of nontraditional debt outstanding in fiscal 2013 by providing notification to the budget committees regarding the reason that the additional issuances are required.

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

Add the following language:

The Maryland Department of Transportation (MDOT) shall submit with its annual September and January financial forecasts information on (1) anticipated and actual nontraditional debt outstanding as of June 30 of each year; and (2) anticipated and actual debt service payments for each outstanding nontraditional debt issuance from fiscal 2012 through 2023. Nontraditional debt is defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond; such debt includes, but is not limited to, Certificates of Participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

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

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

J00B
Department of Transportation
State Highway Administration

Committee Narrative

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Reisterstown Road Corridor Study: The State Highway Administration, working in consultation with the Baltimore County Bureau of Traffic Engineering and Transportation Planning, shall submit a report on the transportation needs of the Reisterstown Road Corridor. The report shall include the following information:

- (1) A SYNCHRO or VISSIM analysis of the Reisterstown Road signal system from Owings Mills Boulevard to I-695 shall be undertaken to assess the current and future conditions along Reisterstown Road, including:
 - (a) an existing conditions analysis;
 - (b) a future baseline conditions analysis of the current approved but unbuilt development projects (5-10 year);
 - (c) an analysis of the future development potential along the corridor (10-20 year);
 - (d) an assessment of the short-term and long-term improvements that can be implemented to improve capacity along Reisterstown Road; and
 - (e) the impact of additional signalized intersections.
- (2) An Access Management Study along Reisterstown Road from Greenspring Valley Road north to Owings Mills Boulevard, including:
 - (a) an evaluation of whether a reduction or relocation of access may improve capacity and conflicts along the corridor; and
 - (b) a review of traffic accident history.
- (3) A pedestrian and bicycle facilities inventory and safety review to determine what improvements may be made to improve conditions and encourage non-automobile choices along the corridor.

J00B

Information Request	Author	Due Date
Report on traffic improvements needed in the Reisterstown Road corridor	SHA	December 1, 2012

***Local Funding Agreements:** In the past, local jurisdictions have contributed funding to the planning and construction of State projects. In the fiscal 2012 working appropriation, the Maryland Department of Transportation (MDOT) has proposed a capital grant to Prince George's County for the county to fund and oversee work on a State road project along Forestville Road. This capital grant is a departure from past practice and raises several policy concerns regarding the relationship between State and local financing for road projects. At this time, there is no policy regarding how local jurisdictions should contribute to State projects and how that funding is accounted for. As a result, the State should develop policies and procedures so that the State maintains control over construction projects on State roads and other projects. Furthermore, the policies should clarify how local jurisdictions contribute to State projects so that the funding is reflected in the Consolidated Transportation Program as part of the funding for the State project and not as capital grants to local jurisdictions.*

Information Request	Author	Due Date
<i>Local funding agreements</i>	<i>MDOT State Highway Administration</i>	<i>October 31, 2012</i>

J00B

Budget Amendments

J00B01.02 State System Maintenance

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for electricity. The fiscal 2013 allowance includes \$1,851,703 in an energy conservation loan repayment. The concept is that savings from energy conservation will be used to pay for the projects necessary to achieve the savings. The fiscal 2013 allowance for electricity does not reflect the savings from the energy conservation projects. This action conforms the appropriation for utilities to what is indicated as savings in the loan repayment.	1,851,703	SF

Total Reductions	1,851,703	0.00
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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	1,473.00	1,473.00		0.00
Special Fund	199,612,240	197,760,537	1,851,703	
Federal Fund	7,323,144	7,323,144	0	
Total Funds	206,935,384	205,083,681	1,851,703	

J00D
Department of Transportation
Maryland Port Administration

Committee Narrative

MARYLAND PORT ADMINISTRATION

J00D00.02 Port Facilities and Capital Equipment

Remediation Efforts at Dundalk Marine Terminal: Remediation of chrome ore processing residue located at Dundalk Marine Terminal continues to be a lengthy process with the potential to require significant funding from the State. The committees request a report from the Maryland Port Administration providing an update on the status of remediation efforts. The report should include:

- progress made over the last year;
- actions expected to take place over the next year;
- a summary and cost estimate of required corrective measures; and
- a summary of current and future funding needs.

Information Request	Author	Due Date
Update on the status of remediation efforts at Dundalk Marine Terminal	Maryland Port Administration	December 15, 2012

J00E
Department of Transportation
Motor Vehicle Administration

Committee Narrative

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

Driver Safety Study: *The Motor Vehicle Administration (MVA) should submit a report to the committees that analyzes the issues arising from older drivers. An interim report should be submitted by January 1, 2013, and a final report by January 1, 2014. Specifically, the report should analyze:*

- *past statistics and projected trends of older drivers for the United States and Maryland, including crash involvement with injuries or fatalities and demographics of older drivers;*
- *a review of completed and ongoing research studies on older driver crash involvement and cognitive, physical, and other age-related changes affecting driving;*
- *a review of programs to keep older drivers safe, including existing driver rehabilitation, education methods, and their reported effectiveness. The review should identify the availability of such programs and methods in Maryland;*
- *identification of the expected benefits to road safety of additional screening and testing for older drivers, including benefits to pedestrians and bicyclists;*
- *the feasibility of requiring the use of MVA's existing functional capacity test to more drivers by demographic group as part of the periodic license renewal process; and*
- *the cost and operational impact to the administration of implementing screening mechanisms and driver testing for older drivers.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Driver safety study</i>	<i>MVA</i>	<i>January 1, 2013 – Interim January 1, 2014 – Final</i>

J00H
Department of Transportation
Maryland Transit Administration

Budget Amendments

Add the following language:

It is the intent of the General Assembly that the Maryland Transit Administration (MTA) shall provide all recent information regarding agreements with other State bargaining units relating to wages, health insurance, and pension benefit changes in its upcoming negotiations. Furthermore, during the negotiation, MTA shall negotiate for an employee contribution to the pension system and that wage increases not exceed those provided to other State employees.

Explanation: This language expresses the intent that MTA, in its upcoming negotiations with its unions, negotiate an employee contribution to the pension system and that any wage increases do not exceed those provided to other State employees.

Committee Narrative

MARYLAND TRANSIT ADMINISTRATION

J00H01.05 Facilities and Capital Equipment

Financing the Transit Lines: The Maryland Transit Administration (MTA) and the Maryland Department of Transportation (MDOT) shall submit a report to the committees that specifies how much funding will be required to fund the construction of all three transit lines by fiscal year and how it intends to fund the construction of the three transit lines. Specific information should be provided on the revenue options available to the State as well as what reductions in the existing capital program would be necessary to construct the transit lines as currently conceived. In addition, MTA and MDOT should also describe other funding alternatives for how the transit lines could be financed. The options to consider include: public private partnerships, value capture, transit oriented development, local contributions, regional transit authorities, a regional sales tax, and other options that may be of interest. Each option should include a reasonable fiscal estimate, any statutory changes necessary for implementation, and discussion of the benefits and issues for each option discussed.

Information Request	Authors	Due Date
Financing the transit lines	MTA MDOT	August October 31, 2012

J00J
Maryland Transportation Authority

Committee Narrative

J00J00.42 Capital Program

Capital Budget Changes: It is the intent of the committees that projects and funding levels for capital projects, as well as total estimated project costs within the Consolidated Transportation Program (CTP), shall be expended in accordance with the plan reviewed during the legislative session. The Maryland Transportation Authority (MDTA), in consultation with the Maryland Department of Transportation (MDOT), should prepare a report to notify the committees of the proposed changes in the event that MDTA modifies the plan to:

- 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
- 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 reviewed by the General Assembly during the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

Information Request	Authors	Due Date
Capital budget changes from one CTP version to the next	MDTA MDOT	With draft CTP With final CTP
Capital budget changes throughout the year	MDTA MDOT	45 days prior to the expenditure of funds or seeking BPW

K00A
Department of Natural Resources

Budget Amendments

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation Land Loan

Concur with the following language:

Notwithstanding the appropriations above, the Special Fund appropriation for the Outdoor Recreation Land Loan shall be reduced by \$49,249,882 contingent on the enactment of legislation crediting \$49,249,882 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:

Program Open Space – State Acquisition.....	\$14,724,961
Program Open Space – Local Share	\$13,564,816
Program Open Space – Capital Improvements.....	\$8,161,061
Rural Legacy.....	\$12,799,044
 Total	 \$49,249,882

Explanation: The fiscal 2013 budget bill as introduced includes a \$49,249,882 reduction for the Outdoor Recreation Land Loan Program contingent upon the enactment of a provision in the Budget Reconciliation and Financing (BRFA) Act of 2012 crediting transfer tax revenues to the general fund. The Program Open Space (POS) – State Acquisition contingent reduction includes \$12,997,305 for State land acquisition and \$1,727,656 for the Heritage Conservation Fund. The POS – Capital Improvements contingent reduction includes \$4,161,061 for the Natural Resources Development Fund and \$4,000,000 for the Critical Maintenance Program. The special fund appropriation that is not reduced contingent on the BRFA is comprised of \$1,500,000 for the Baltimore City Direct Grant, \$1,217,000 for operating expenses allowed for by the BRFA of 2011, and \$1,000,000 for land acquisition expenses that are used to supplement POS Acquisition Opportunity Loan of 2009 purchases but that do not meet the ecological criteria that stipulates how that funding may be used.

K00A

Committee Narrative

Subsurface Ownership Rights and Rural Legacy Program Eligibility: The committees are concerned that potential Rural Legacy Program participants are dissuaded from involvement in the program if the landowner does not own the subsurface mineral rights or has leased the subsurface mineral rights to another party. This is due to the Department of Natural Resources' policy that it will only acquire Rural Legacy Program easements under the following mineral rights lease conditions:

- **Lease Buy Out** – the landowner buys out the mineral rights lease and extinguishes it.
- **Lease Expiration** – the mineral rights lease expires and is thus extinguished.
- **Lease Amendment** – the landowner and mineral rights lessee agree to limit allowable activities to gas storage, gas transmission, and gas facilities protection.

Therefore, the committees request that the Department of Natural Resources focus on surface conditions when qualifying participants for the Rural Legacy Program and refrain from automatically disqualifying landowners solely on the status of the lease conditions of the subsurface mineral rights.

NATURAL RESOURCES POLICE

K00A07.04 Field Operations

Natural Resources Police Level of Service Standards: The committees are concerned that the Natural Resources Police do not have standards by which the efficacy of its work can be measured. This is of concern given the amount of scrutiny that poaching in the rockfish and oyster fishery has raised and the general discussions about staffing shortfalls in the Natural Resources Police. Therefore, the committees request that the Department of Natural Resources (DNR) submit a report on the Natural Resources Police level of service standards. It is requested that the report include a workload analysis, response time metrics, staffing levels for authorized and filled law enforcement officer positions, evaluation of law enforcement officer work for civilianization, and pertinent crime rates.

Information Request	Author	Due Date
Natural Resources Police level of service standards	DNR	December 31, 2012

K00A

Budget Amendments

WATERSHED SERVICES

K00A14.02 Watershed Services

Concur with the following language on the special fund appropriation:

, provided that this appropriation shall be reduced by \$8,000,000 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund.

Explanation: The fiscal 2013 budget bill as introduced includes an \$8,000,000 reduction for Watershed Services contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 allocating the special funds to the general fund. This action concurs with the contingent reduction of \$8,000,000 in Chesapeake and Atlantic Coastal Bays 2010 Trust Fund special funds for Watershed Services.

L00A
Department of Agriculture

Budget Amendments

OFFICE OF THE SECRETARY

L00A11.11 Capital Appropriation

Concur with the following language on the special fund appropriation:

, provided that this appropriation shall be reduced by \$16,253,258 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund.

Explanation: The fiscal 2013 budget bill as introduced includes a \$16,253,258 reduction to the Maryland Agricultural Land Preservation Program, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012. This action concurs with that contingent reduction.

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource-Based Industry Development Corporation.~~

Explanation: The fiscal 2013 budget bill as introduced includes a \$250,000 reduction to the Maryland Agricultural and Resource-Based Industry Development Corporation, contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012. This action strikes that contingent reduction.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Concur with the Governor's proposed reduction to the Maryland Agricultural and Resource-Based Industry Development Corporation appropriation to reflect the Governor's budget proposal.	250,000	GF
Total Reductions	250,000	0

L00A

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	3,000,000	2,750,000 3,000,000	250,000 0	
Total Funds	3,000,000	2,750,000 3,000,000	250,000 0	

Amendment No. 13

OFFICE OF RESOURCE CONSERVATION

L00A15.03 Resource Conservation Operations

Strike the following language:

~~provided that \$500,000 of this appropriation for the Maryland Department of Agriculture (MDA), made for the purpose of general operating expenses, may not be expended until MDA provides a report on soil conservation district field personnel position counts and funding for the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance. The scope of the report is as follows:~~

- ~~(1) the number of vacant and filled contractual and regular soil conservation district field personnel positions (defined as soil conservation planner, soil conservation associated, and soil conservation engineering technician positions); and~~
- ~~(2) the number of soil conservation district field personnel positions funded with grant funding; and~~
- ~~(3) the amount of funding budgeted by fund type and particular fund source for regular positions and positions funded with grant funding in terms of both expenses directly attributable to field personnel and, separately, operating expenses indirectly associated with field personnel.~~

~~The report shall be submitted in conjunction with submission of the fiscal 2014 budget, and annually thereafter, and the budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.~~

Explanation: Section 8-405 of the Agriculture Article mandates that the Governor shall include in the annual budget bill an amount sufficient to employ not less than 110 field personnel in the soil conservation districts and that the appropriation for fiscal 2013 shall be \$10 million. There is concern that it is difficult to independently verify funding since data on the fiscal 2013

L00A

~~allowance was not submitted with the required report. In addition, there is concern that soil conservation district positions funded by grants are not being counted relative to the 110 position requirement. Therefore, this action requires that MDA include with its fiscal 2014 budget submission information on the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance data soil conservation district field personnel position counts and funding both within MDA and funded by MDA through grants to soil conservation districts.~~

Information Request	Authors	Due Date
Report on soil conservation district field personnel position counts and funding	MDA Department of Budget and Management	Fiscal 2014 State budget submission and annually thereafter

Amendment No. 14

Add the following language:

Authorization to expend reimbursable funds received from the Department of Natural Resources from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund is reduced by \$716,587. A budget amendment may be processed to bring in an appropriation once the final allocation is determined.

Explanation: The BayStat agencies typically request a special fund budget amendment after the session in order to allocate the revenues from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund. Therefore, this reimbursable fund appropriation for soil conservation district personnel grant funding is unnecessary.

Committee Narrative

Report on Soil Conservation District Field Personnel Position Counts and Funding: Section 8-405 of the Agriculture Article mandates that the Governor shall include in the annual budget bill an amount sufficient to employ not less than 110 field personnel in the soil conservation districts and that the appropriation for fiscal 2013 shall be \$10 million. There is concern that it is difficult to independently verify the number of positions and funding. In addition, there is concern that soil conservation district positions funded by grants are not being counted relative to the 110 position requirement. Therefore, the committees request that the Maryland Department of Agriculture (MDA) submit a report with its fiscal 2014 budget submission information on the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance data for soil conservation district field personnel position counts and funding both within MDA and funded by MDA through grants to soil conservation districts. The scope of the requested report is as follows:

L00A

- *the number of vacant and filled contractual and regular soil conservation district field personnel positions (defined as soil conservation planner, soil conservation associated, and soil conservation engineering technician positions);*
- *the number of soil conservation district field personnel positions funded with grant funding; and*
- *the amount of funding budgeted by fund type and particular fund source for regular positions and positions funded with grant funding in terms of both expenses directly attributable to field personnel and, separately, operating expenses indirectly associated with field personnel.*

<i>Information Request</i>	<i>Authors</i>	<i>Due Date</i>
<i>Report on soil conservation district field personnel position counts and funding</i>	<i>MDA Department of Budget and Management</i>	<i>Fiscal 2014 State budget submission and annually thereafter</i>

M00A
Department of Health and Mental Hygiene
Office of the Secretary

Committee Narrative

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

Advanced Directive Registry: Chapter 223 of 2006 created a voluntary Advanced Directive Registry within the Department of Health and Mental Hygiene (DHMH). The registry must be a secure, electronic database to which authorized access is available at all times. Although DHMH promulgated regulations to implement a registry, it has never been established. At the time it was estimated that the initial cost of establishing the registry would be an estimated \$0.5 million with ongoing operating costs of \$200,000 per year. The department was authorized to charge fees to register an advanced directive (set at \$10 in regulation), but those fees were not expected to generate more than 10% of ongoing operating costs. The committees remain interested in the development of an Advanced Directive Registry and request the department to report to them by October 1, 2012, with updated cost information to implement a registry that meets the requirements of statute while minimizing costs. The report should also investigate whether improvements in Health Information Technology and Electronic Health Records since the passage of the original legislation can potentially incorporate an advanced directive.

Information Request	Author	Due Date
Advanced Directive Registry	DHMH	October 1, 2012

Budget Amendments

M00A01.02 Operations

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete 1 long-term vacant position (016167).	53,538 GF	1.00
Total Reductions	53,538	1.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	241.40	240.40		1.00
General Fund	16,913,565	16,860,027	53,538	
Federal Fund	12,746,020	12,746,020	0	
Total Funds	29,659,585	29,606,047	53,538	

M00B
Department of Health and Mental Hygiene
Regulatory Services

REGULATORY SERVICES

M00B01.04 Health Professionals Boards and Commission

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for out-of-state conferences/seminars to align spending with the fiscal 2012 working appropriation.	1,847 GF 90,812 SF	
Total Reductions	92,659	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	114.10	114.10		0.00
General Fund	389,166	387,319	1,847	
Special Fund	12,875,192	12,784,380	90,812	
Total Funds	13,264,358	13,171,699	92,659	

M00B01.05 Board of Nursing

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for out-of-state conferences/seminars to align spending with the fiscal 2012 working appropriation.	13,497 SF	
2. Delete 3.0 new positions at the Board of Nursing.	107,294 SF	3.00
Total Reductions	120,791	3.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	76.00	73.00		3.00
Special Fund	7,971,806	7,851,015	120,791	
Total Funds	7,971,806	7,851,015	120,791	

M00B

M00B01.06 Maryland Board of Physicians

Add the following language to the special fund appropriation:

provided that \$1,000,000 of this appropriation made for the purpose of the Board of Physicians may not be expended until the Department of Health and Mental Hygiene promulgates in regulations sanctioning guidelines for physicians and allied health professionals, as required by Chapters 533 and 534 of 2010, and reports to the budget committees that sanctioning guidelines have been approved by the Joint Committee on Administrative, Executive, and Legislative Review. 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.

Explanation: Although Chapters 533 and 534 of 2010 require all health occupations boards to adopt sanctioning guidelines, the recommendation that the board adopt guidelines dates back to 2003 when the Office of the Attorney General recommended that the board adopt guidelines. It is unclear why the board has been unable to adopt sanctioning guidelines in a timely manner in the eight-year period since sanctioning guidelines were first recommended for the board. This action is made in accordance with recommendations made by the Department of Legislative Services in the board’s 2011 sunset evaluation.

Information Request	Author	Due Date
Report that sanctioning guidelines for physicians and allied health professionals have been approved by the Joint Committee on Administrative, Executive, and Legislative Review	Department of Health and Mental Hygiene	Date that sanctioning guidelines are approved by the Joint Committee on Administrative, Executive, and Legislative Review

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for out-of-state conferences/seminars to align spending with the fiscal 2012 working appropriation.	29,550	SF
Total Reductions	29,550	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	70.10	70.10		0.00
Special Fund	8,771,211	8,741,661	29,550	
Total Funds	8,771,211	8,741,661	29,550	

M00B

Committee Narrative

Budget Projections for Health Occupations Boards: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the health occupations boards, to report to the committees by August 1, 2012, with an assessment of the revenue projections of each board to ensure that projections are appropriate and adequate to support licensure and disciplinary activities of the boards in future fiscal years. Specifically, the report should address how the department will ensure that each board is using a uniform method to project revenues. Furthermore, the department should require each board to prepare a five-year budget projection that demonstrates how projected revenues will align with expenses, given the frequency of fund balance transfers in recent years. The report should advise the budget committees on the boards' progress in preparing five-year budget projections.

Information Request	Author	Due Date
Budget projections for Health Occupations Boards	DHMH	August 1, 2012

M00F02
Department of Health and Mental Hygiene
Infectious Disease and Environmental Health Administration

Budget Amendments

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.07 Core Public Health Services

Strike the following language from the general fund appropriation:

~~provided that \$1,894,001 of this appropriation shall be reduced contingent upon enactment of legislation reducing funding for Core Public Health Services.~~

Explanation: Strike contingent reduction for Core Public Health Services.

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Concur with the reduction to the Core Public Health Services as proposed by the Governor as part of the budget.	1,894,001	GF
 Total Reductions	 1,894,001	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	39,177,485	37,283,484	1,894,001	
Federal Fund	4,493,000	4,493,000	0	
Total Funds	43,670,485	41,776,484	1,894,001	

M00F03
Department of Health and Mental Hygiene
Family Health Administration

Budget Amendments

FAMILY HEALTH ADMINISTRATION

M00F03.06 Prevention and Disease Control

Strike the following language from the special fund appropriation:

~~provided that this appropriation shall be reduced by \$14,688,143 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund.~~

Explanation: Strike contingent reduction for the Cigarette Restitution Fund.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding to the Cigarette Restitution Fund program. Grants to the Statewide Academic Health Centers will be funded at \$5,800,000. Of this amount, the University of Maryland and Johns Hopkins University shall receive \$5,000,000 and \$800,000 respectively.	11,288,143 14,688,143	SF SF
Total Reductions	11,288,143 14,688,143	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	60.80	60.80		0.00
General Fund	11,152,185	11,152,185	0	
Special Fund	48,318,254	37,030,111 33,630,111	11,288,143 14,688,143	
Federal Fund	14,315,648	14,315,648	0	
Total Funds	73,786,087	62,497,944 59,097,944	11,288,143 14,688,143	

Amendment No. 15

M00F03

Committee Narrative

In-state Development of Devices for the Treatment of Lung Cancer: The committees request the Department of Health and Mental Hygiene (DHMH), in conjunction with the Department of Business and Economic Development (DBED), to submit a report on research and development collaborations between Maryland companies and Maryland academic researchers that accelerate the development of devices, diagnostics, and therapeutics that improve lung cancer outcomes.

Information Request	Authors	Due Date
Report on the in-state development of devices for the treatment of lung-cancer	DHMH DBED	December 1, 2012

Report on the Feasibility of Implementing Severe Combined Immunodeficiency Disease Screening of Newborns in Maryland: The committees direct the Department of Health and Mental Hygiene (DHMH), in conjunction with the State Advisory Council on Hereditary and Congenital Disorders, to report to the committees by December 31, 2012, on the feasibility of implementing severe combined immunodeficiency disease (SCID) screening of newborns in Maryland. Specifically, the report should address the impact of implementing SCID screening, including an analysis of screening costs, and start up costs for the necessary medical equipment and staff that would be needed to implement SCID screening. Insurance reimbursement as it pertains to screening costs, and the financial impact on Medicaid should a newborn fail to be diagnosed with SCID should also be discussed. The report should advise the committees if and when DHMH plans on adding SCID screening, or other hereditary and congenital conditions, to the newborn screening program. Finally, the report should identify the department's prior and future efforts to obtain federal funding for SCID screening.

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on the feasibility of implementing SCID screening of newborns in Maryland</i>	<i>DHMH</i>	<i>December 31, 2012</i>

M00K01
Department of Health and Mental Hygiene
Deputy Secretary for Behavioral Health and Disabilities

Committee Narrative

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

State Traumatic Brain Injury Trust Fund: The committees are interested in the development of a State Traumatic Brain Injury (TBI) Trust Fund that could collect funds to assist individuals with TBI to purchase such things as durable medical equipment, assistive technology equipment, as well as case management and other services. Such a fund currently does not exist. The committees request the Department of Health and Mental Hygiene (DHMH) to develop a plan for initial funding and funding sustainability of a State TBI Trust Fund and report back to the committees by December 1, 2012. Further, it is the intent of the committees that the necessary State support to provide initial funding be included in the fiscal 2014 budget in DHMH.

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>State Traumatic Brain Injury Trust Fund</i>	<i>DHMH</i>	<i>December 1, 2012</i>

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

Budget Amendments

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Delete long-term vacant positions (018484 and 058838).	56,415 GF 51,504 FF	2.00
2. Reduce administrative expenses by \$100,000.	100,000 GF	
Total Reductions	207,919	2.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	68.50	66.50		2.00
General Fund	87,875,851	87,719,436	156,415	
Special Fund	24,813,876	24,813,876	0	
Federal Fund	39,791,046	39,739,542	51,504	
Total Funds	152,480,773	152,272,854	207,919	

M00L
Department of Health and Mental Hygiene
Mental Hygiene Administration

Budget Amendments

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

Add the following language to the general fund appropriation:

provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended until the Mental Hygiene Administration submits a report on the State's public and private residential treatment centers to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees that details:

- (1) vacancy trends and program capacity by bed type;
- (2) referral trends, including patient acuity levels;
- (3) a review of medical necessity criteria, denials by the Administrative Services Organization, client re-entry into residential treatment center level of care, and the impact of these policies on children and families served;
- (4) a comparative analysis of costs and the adequacy of current per diem rates;
- (5) an examination of current outcome measurement procedures and recommendations to develop and report uniform outcome measures; and
- (6) an analysis of how well the current residential treatment center system meets the needs of Maryland's children (including those in the juvenile justice system and any barriers that exist to meet any identified unmet needs).

The report shall be submitted by November 1, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Spending on private residential treatment beds has fallen sharply in recent years and is projected to continue in fiscal 2013. Consequently, there is a surplus of private sector capacity. Public sector capacity has also shrunk because of various cost containment actions. While it appears that public sector beds are actually more costly than private beds, some advocates of the public sector beds argue that quality of care is better. However, 85% of the children in residential treatment are served in private beds. At the same time, there are children in the State, especially in the juvenile justice system, that continue to need residential programming but are unable to find it in-state. The language withholds funds pending a report

M00L

that will provide the committees with better information about the care and the cost of care currently being provided in the residential treatment center system and what, if any, unmet needs exist.

Information Request	Author	Due Date
Various data on residential treatment centers	Mental Hygiene Administration	November 1, 2012

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for contractual employment. The fiscal 2013 budget includes funding for 4 contractual employees to enhance the community forensic aftercare program. The Mental Hygiene Administration's program direction has three long-term vacancies that should be reclassified as necessary and used for 3 of the 4 positions. The reduction still leaves over \$60,000 in funding for the remaining contractual position.	150,000	GF
 Total Reductions	 150,000	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	80.50	80.50		0.00
General Fund	6,603,189	6,453,189	150,000	
Federal Fund	2,342,832	2,342,832	0	
Total Funds	8,946,021	8,796,021	150,000	

M00L01.02 Community Services

Concur with the following language to the general fund appropriation:

, provided that \$6,247,276 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from a nonprofit health service plan for this purpose.

Explanation: The language cuts general fund support for community mental health services contingent on the Budget Reconciliation and Financing Act of 2012 which authorizes the use of funds from CareFirst to backfill for this reduction.

M00L

Add the following language to the general fund appropriation:

Further provided that \$1,000,000 in funding in this budget for the purpose of providing transitional housing assistance may be expended only to support individuals with a primary diagnosis of serious mental illness.

Explanation: The fiscal 2013 budget includes \$1 million in transitional housing assistance targeted at individuals with very low incomes to help provide housing support. While the funding is in the Mental Hygiene Administration (MHA), the funding is to be split between MHA and the Developmental Disabilities Administration. Given the high level of homelessness among the seriously mental ill compared to the population at large, and also MHA's efforts to transition individuals out of assisted living beds at Springfield and Spring Grove hospitals, the language restricts the funding just to individuals with a primary diagnosis of serious mental illness.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete <i>Reduce</i> funding for purchase of care beds. Purchase of care beds are beds at private psychiatric hospitals used to treat uninsured individuals in need of inpatient care. These beds are an alternative to treatment in State-run psychiatric facilities. As introduced, the fiscal 2013 budget reduced funding for purchase of care beds by two-thirds based on federal law that requires hospitals to treat or appropriately transfer patients that require inpatient care. Uninsured patients will still receive appropriate inpatient care, and the administration assumes the hospitals will be reimbursed for the higher level of uncompensated care through their rates. The administration anticipated reducing the full amount over a longer period. The reduction <i>further reduces</i> eliminates the funding in fiscal 2013.	2,100,000	GF
	1,000,000	GF
Total Reductions	2,100,000	1,000,000

M00L

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	2.00	2.00		0.00
General Fund	73,978,661	71,878,661 72,978,661	2,100,000 1,000,000	
Special Fund	158,605	158,605	0	
Federal Fund	31,313,872	31,313,872	0	
Total Funds	105,451,138	103,351,138 104,451,138	2,100,000 1,000,000	

Amendment No. 16

M00M
Department of Health and Mental Hygiene
Developmental Disabilities Administration

Budget Amendments

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

Add the following language to the general fund appropriation:

, provided that \$1,000,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees on the department's progress in improving financial oversight within the Developmental Disabilities Administration in order to ensure that funding appropriated to the agency is spent expeditiously, as the number of the individuals on the waiting list continues to be of concern. Specifically, the report shall advise the budget committees of the agency's options to reconfigure its fiscal structure based on the recommendations of an independent consultant. The report shall be submitted by December 1, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: As a result of poor financial oversight, the Developmental Disabilities Administration (DDA) reverted \$25.7 million in prior year spending during the fiscal 2011 closeout. Furthermore, the Office of the Inspector General at the Department of Health and Mental Hygiene (DHMH) recommended that DDA restructure its current financial operations.

Information Request	Author	Due Date
Report on financial oversight in DDA	DHMH	December 1, 2012

Committee Narrative

Mortality and Quality Review Committee Annual Report: *The committees direct the Department of Health and Mental Hygiene (DHMH) to submit the Mortality and Quality Review Committee's annual public summary report to the committees by December 31, 2012.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Mortality and Quality Review Committee Annual Report</i>	<i>DHMH</i>	<i>December 31, 2012</i>

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Budget Amendments

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended until the Medical Care Programs Administration submits a report to the budget committees with detail on how three fiscal 2013 cost containment actions have been implemented. Specifically, these cost containment proposals relate to generating savings from altering the funding of uncompensated care, allowing outpatient price tiering, and limiting expenditures on medically needy inpatient care. The report shall be submitted by September 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: The fiscal 2013 Medicaid budget contains a number of cost containment proposals for which specifics have yet to be finalized. The language withholds funds pending a report on the actual implementation of these proposals which account for \$150 million (71%) of total proposed cost containment actions.

Information Request	Author	Due Date
Implementation of certain fiscal 2013 cost containment proposals	Medical Care Programs Administration	September 15, 2012

Committee Narrative

Medicare Waiver, Approved Hospital Financial Targets, and the Medicaid Budget: The committees are concerned that recent budget actions have put additional pressure on the Medicare waiver which allows the Health Services Cost Review Commission (HSCRC) to set reimbursement rates for Medicare. The waiver establishes the “all payor system,” in which every payor for hospital care pays the same rate for hospital services. To maintain the waiver, HSCRC must ensure that the rate of growth in Medicare payments to Maryland hospitals from 1981 to present is no greater than the rate of growth in Medicare payments to hospitals nationally over the same time period and that all payors pay the same rates (i.e., no cost shifting from one payor to another). The projected waiver cushion for fiscal 2013 is 0.77%. The statutorily

M00Q

imposed Medicaid funding hospital assessment of no less than \$389 million, used to fund deficits in the Medicaid program, reduced the waiver cushion by 3.0%, and contributed to half of the waiver cushion's decline from fiscal 2011 to 2012. Budget actions contemplated by the fiscal 2013 Medicaid budget further deteriorate Maryland's position on the waiver test *and may negatively impact HSCRC approved hospital financial targets*. Given the importance of the Medicare waiver to the State *and the potential impact of budget actions on Maryland hospitals' financial condition*, the committees request that the Department of Health and Mental Hygiene (DHMH), in consultation with HSCRC:

- inform the committees immediately if DHMH takes any budgetary actions not identified in the fiscal 2013 budget that further reduce the waiver cushion *or will have a negative impact on HSCRC approved hospital financial targets*; and
- report to the committees, by December 1, 2012, on the specific impact that any proposed fiscal 2012 and 2013 budget action has, or will have, on the waiver cushion *or HSCRC approved hospital financial targets*; and the cumulative impact that the hospital Medicaid budget funding assessment has had on the waiver cushion *or HSCRC approved hospital financial targets*.

Information Request	Authors	Due Date
Medicare waiver <i>and approved hospital financial targets</i>	DHMH HSCRC	Various including concurrent with any budget actions that negatively impact the Medicare waiver <i>or HSCRC approved hospital financial targets</i>

Budget Amendments

M00Q01.03 Medical Care Provider Reimbursements

Add the following language:

All appropriations provided for program M00Q01.03 are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose. Funds not expended for these purposes shall revert to the General Fund or be canceled.

Explanation: Annual budget bill language to limit the use of Medicaid provider reimbursements to that purpose.

M00Q

Add the following language:

Further provided that \$100,000 of general funds and \$100,000 of federal funds intended for service expenditures in a Chronic Health Home may not be used for that purpose but instead may only be used for planning and design of a Chronic Health Home program. Funds not expended for this restricted purpose shall revert to the General Fund or be canceled. Further provided that, at the same time as the submission of a State Plan Amendment, the Department of Health and Mental Hygiene shall submit a summary of its Chronic Health Home proposal to the budget committees.

Explanation: The language restricts \$200,000 (\$100,000 each of general and federal funds) for the planning and design of a Chronic Health Home program and adds a reporting requirement.

Information Request	Author	Due Date
Chronic Health Home	Department of Health and Mental Hygiene	Contiguous with the submission of a State Plan Amendment

Amend the following language:

Modify the following language on the general fund appropriation:

~~Further provided that this appropriation shall be reduced by \$14,688,143 contingent upon the enactment of legislation reducing funding for other programs supported by the Cigarette Restitution Fund. Authorization~~ authorization is hereby provided to process a Special Fund budget amendment of up to ~~\$14,688,143~~ \$11,288,143 ~~\$14,688,143~~ from the Cigarette Restitution Fund to support the Medical Assistance program.

Explanation: The language ~~modifies language in~~ *concerns* the Medicaid budget that makes a reduction of \$14,688,143 in general funds contingent on legislation (the Budget Reconciliation and Financing Act of 2012) reducing Cigarette Restitution Fund (CRF) support of the same amount for tobacco prevention and cancer programs. Specifically, *the language restores the original reduction thereby level funding the language reduces \$11,288,143 in general funds to reflect additional CRF support being provided to Statewide Academic Health Centers in the Family Health Administration.*

Amendment No. 17

M00Q

Modify the following language on the general fund appropriation:

Further provided that ~~\$5,520,840~~ \$6,909,654 of this appropriation shall be reduced contingent upon the enactment of legislation increasing the nursing facility quality assessment.

Explanation: The language increases the contingent general fund reduction to the Medicaid budget as a result of raising the nursing facility quality assessment from 5.5 to 6.0% as proposed by the Governor in the Budget Reconciliation and Financing Act of 2012. Under the Governor's proposal, the \$11.5 million increase in revenue from the higher assessment would be used to generate \$5.5 million in general fund savings; to offset the cost of the increased assessment on Medicaid bed days (\$3.8 million matched by \$3.8 million in federal funds); and to offset the cost of the assessment at the State's chronic facilities (\$0.8 million), leaving almost \$1.4 million of additional revenue to the Medicaid program. The language modification increases the general fund contingent reduction by this additional \$1.4 million in available revenue.

Strike the following language from the general fund appropriation:

~~Further provided that \$3,431,947 of this appropriation shall be reduced contingent upon the enactment of legislation creating a medical day care provider assessment.~~

Explanation: The language strikes a general fund reduction to the Medicaid budget as a result of the imposition of an assessment on medical day care providers. The Governor's proposal imposes an assessment of 5.5%, resulting in increased revenue of over \$6.8 million. Of this amount, \$3.4 million is used to generate \$3.4 million in general funds savings, with the remaining \$3.4 million together with \$3.4 million in federal matching funds returned to medical day care providers, most likely in the form of a rate increase for Medicaid service days.

Add the following language to the general fund appropriation:

Further provided that \$4,500,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from the Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund for this purpose.

Explanation: The language reduces general fund support for Medicaid provider reimbursements by \$4.5 million contingent on action in the Budget and Reconciliation and Financing Act of 2012 transferring a like amount of fund balance from the Senior Prescription Drug Assistance Program to Medicaid.

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Amend the following language:

~~Further provided that \$2,550,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.~~

Further provided that \$1,300,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Further provided that \$1,250,000 of this appropriation shall be reduced contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.

Explanation: The Budget Reconciliation and Financing Act of 2012 includes a provision modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. This action is estimated to save \$5.1 million in total funds which the department intends to use to expand personal care services, including a possible rate increase. This language makes that expansion contingent on legislation and modifies the amount of the potential expansion in order to generate general fund savings.

Amendment No. 18

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. The fiscal 2013 budget estimate for hospital inpatient and outpatient care includes an assumption potential rate increases in fiscal 2013. That estimate is the same rate increase provided in fiscal 2012. However, fiscal 2012 rates were increased significantly to accommodate the substantial rise in Medicaid hospital assessments included in the fiscal 2012 budget. The increase in that assessment is much lower in fiscal 2013 and rate increases are thus anticipated to be lower. The reduction is equivalent to a 1% reduction in expenditures.	14,000,000	GF
	14,000,000	FF
2. <i>The fiscal 2013 budget includes funding to increase physician rates for evaluation and management codes. The increase reverses fiscal 2012 cost containment and then increases the rates for those codes to the Medicare level effective January 1, 2013. The</i>	15,990,000	GF
	15,990,000	FF

M00Q

increase beyond the restoration of fiscal 2012 cuts is 100% federally funded for primary care physicians per the Patient Protection and Affordable Care Act (PPACA). However, the increase for non-primary care physicians is not covered by the PPACA and is funded at the traditional federal matching rate. The reduction removes funding for the increase of non-primary care physician rates to Medicare levels for evaluation and management codes.

- | | | |
|----|--|--------------------------------|
| 3. | Reduce rates for managed care organizations by 1%.
The proposed reduction, even after considering other cost containment taken in the fiscal 2013 budget, still provides for capitated rates that fall within the actuarially sound rate range required by federal law. | 15,675,247 GF
16,315,052 FF |
| 4. | Delete funding for rural access payments to managed care organizations (MCO). The fiscal 2013 budget includes payments to encourage MCOs to participate in every jurisdiction. The payment is made only if an MCO is open for enrollment in all 24 jurisdictions. The action deletes the funding based on a recommendation to include language in the Budget Reconciliation and Financing Act of 2012 that requires MCOs with statewide enrollment above 10% to make a remittance to the State to support the rural access payment if they are not open for enrollment statewide. | 6,000,000 GF |
| 5. | Reduce increase in waiver services rates to 1.0%. The fiscal 2013 budget provides for a 1.5% increase. | 943,000 GF
943,000 FF |
| 6. | <i>Reduce funding for non-emergency transportation grants. The fiscal 2013 budget includes just over \$37.3 million for non-emergency transportation grants, a 7.3% increase over the most recent actual. The reduction provides for a 3.6% increase over the most recent actual.</i> | 632,000 GF
632,000 FF |
| 7. | Reduce funds to reflect anticipated start-up delays to the Chronic Health Home initiative. The fiscal 2013 budget includes \$15 million for funding of a Chronic Health Home initiative. Chronic Health Homes are intended to provide medical homes for individuals with certain chronic conditions. Services provided | 650,000 GF
6,650,000 FF |

M00Q

through these homes are eligible for enhanced federal funding for a period of eight quarters after approval from the federal government, approval that includes a required State Plan Amendment. The planning required for this initiative together with the approval process means a start-up delay is expected and is reflected in the reduction. It should be noted that there is no loss of federal funding from delaying the initiative because the enhanced match will still be in place for eight quarters. A separate action earmarks \$100,000 in general and federal funds for planning and design of the initiative.

8.	Delete funds for early takeover of the Maryland Medicaid Information System (MMIS) and fiscal agent operations. The fiscal 2013 budget includes funding to allow for the early takeover of the MMIS and fiscal agent operations by the successful vendor of the recently awarded Medicaid Enterprise Restructuring Project (MERP). That project includes the out-sourcing of functions currently performed in-house. However, based on delays in awarding the MERP contract and a commitment not to impact existing State employees for at least one year after the MERP contract award, funding for early takeover will not be required in fiscal 2013.	6,116,917 GF 18,350,751 FF
9.	Reduce funding by tightening criteria for the orthodontia program. During discussion on cost containment actions in the fiscal 2011 interim, it was noted that Maryland has a liberal scoring of the level of malocclusion necessary to be eligible for orthodontia. Tightening this criterion would generate an estimated \$1 million \$500,000 in savings.	500,000 GF 250,000 GF 500,000 FF 250,000 FF
10.	Reduce general funds based on the availability of Cigarette Restitution Fund dollars.	11,288,143 GF 14,688,143 GF
	Total Reductions	111,932,110 114,076,110

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<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	2,511,473,437	2,456,300,130 2,456,528,130	55,173,307 54,945,307	
Special Fund	899,508,171	899,508,171	0	
Federal Fund	3,508,170,068	3,451,411,265 3,449,039,265	56,758,803 59,130,803	
Total Funds	6,919,151,676	6,807,219,566 6,805,075,566	111,932,110 114,076,110	

Amendment No. 19

Amend the following language:

~~provided that \$2,550,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.~~

provided that \$1,300,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Further provided that \$1,250,000 of this appropriation shall be reduced contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.

Explanation: The Budget Reconciliation and Financing Act of 2012 includes a provision modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. This action is estimated to save \$5.1 million in total funds which the department intends to use to expand personal care services, including a possible rate increase. This language makes that expansion contingent on legislation and modifies the amount of the potential expansion in order to generate general fund savings.

Amendment No. 20

M00Q

M00Q01.06 Kidney Disease Treatment Services

Modify the following language on the general fund appropriation:

, provided that ~~\$6,598,809~~ \$2,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of revenue from ~~a nonprofit health service plan~~ the Senior Prescription Drug Assistance Program account of the Maryland Health Insurance Plan Fund for this purpose.

Explanation: The language modifies an action taken to support the Kidney Disease Program. The fiscal 2013 budget includes a \$6,598,809 contingent general fund reduction to that program. That reduction is to be backfilled by \$4,598,809 in support from revenue from CareFirst (already authorized in statute) and \$2,000,000 from the Senior Prescription Drug Assistance Program fund balance. The \$4,598,809 reduction can be made by the legislature directly because the authority already exists to use CareFirst revenue for that purpose. A separate action makes that reduction. The remaining \$2,000,000 reduction still requires additional legislative action that is included in the Budget Reconciliation and Financing Act of 2012.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce general funds in the Kidney Disease Program (KDP) based on the availability of special funds derived from revenue from CareFirst. The fiscal 2013 budget includes a \$4,598,809 general fund reduction contingent on legislation authorizing the use of revenue from CareFirst and a \$2,000,000 transfer from the Senior Prescription Drug Assistance Program fund balance. The use of CareFirst revenue to support the KDP program is already authorized in statute, thus the cut can be directly taken by the legislature.	4,598,809	GF
Total Reductions	4,598,809	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	8,532,801	3,933,992	4,598,809	
Special Fund	3,382,198	3,382,198	0	
Total Funds	11,914,999	7,316,190	4,598,809	

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M00Q01.07 Maryland Children's Health Program

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for the Maryland Children's Health Program (MCHP) in fiscal 2013 based on the availability of fiscal 2012 funds. Based on current estimates, the fiscal 2012 budget for MCHP is overfunded by \$6.2 million in general funds. The department has indicated that it intends to use \$4.0 million of that surplus to offset overtime and additional staffing costs at Clifton T. Perkins Hospital following two patient-on-patient murders at that facility in 2011. The remaining \$2.2 million can be encumbered and used to offset the proposed reduction.	2,200,000	GF
Total Reductions	2,200,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	64,240,990	62,040,990	2,200,000	
Special Fund	6,519,458	6,519,458	0	
Federal Fund	129,112,549	129,112,549	0	
Total Funds	199,872,997	197,672,997	2,200,000	

M00R
Department of Health and Mental Hygiene
Health Regulatory Commissions

Budget Amendments

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Reduce appropriation for the purposes indicated:

	<u>Funds</u>		<u>Positions</u>
1. Delete 1 new position (NEW001) based on available vacancies. The fiscal 2013 budget includes 1 new regular position in the Maryland Health Care Commission to support the implementation of the commission's Patient Centered Medical Home initiative. However, as of January 1, 2012, the commission had 7 vacant regular positions. The commission should use 1 of those positions to support the initiative.	42,464	SF	1.00
 Total Reductions	 42,464		 1.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	62.70	61.70		1.00
Special Fund	29,044,172	29,001,708	42,464	
Federal Fund	2,800,000	2,800,000	0	
Total Funds	31,844,172	31,801,708	42,464	

M00R01.03 Maryland Community Health Resources Commission

Add the following language to the special fund appropriation:

provided that \$4,000,000 of this appropriation made for the purpose of funding Health Enterprise Zones is contingent on enactment of SB 234 or HB 439 or other legislation authorizing the designation of Health Enterprise Zones. Further provided that \$3,750,000 of the same appropriation may not be expended until the Maryland Community Health Resources Commission submits a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees detailing how the funds will be spent. The report shall include, but not be limited to, specifics as to the criteria used in selecting Health Enterprise Zones, how funding is to be allocated, and what outcome measures and/or

M00R

measurement system will be developed to monitor the progress in the Health Enterprise Zones. 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 be canceled if the report is not submitted to the budget committees.

Explanation: The fiscal 2013 budget for the Maryland Community Health Resources Commission (MCHRC) includes \$4 million for the creation of Health Enterprise Zones (HEZ). HEZ are intended to reduce health and health care disparities, improve outcomes, and stem the rise in health care costs in those zones. The concept is modeled on the Harlem Children’s Zone and Promise Neighborhood programs. The language makes the full appropriation contingent on legislation and withholds most of the funding until MCHRC provides additional detail on how the funding will be spent.

Information Request	Author	Due Date
Use of funding for the development of HEZ	MCHRC	45 days prior to the expenditure of funds

N00A
Department of Human Resources
Office of the Secretary

Committee Narrative

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

***Funding Sustainability Plan:** The committees are concerned that, absent ongoing State support, the Maryland Women’s Heritage Center will not be able to continue to function. The committees request that the Department of Human Resources (DHR) in conjunction with the Commission for Women and the Department of Planning, work together to develop a plan for funding sustainability including funding to lease space to house the Center. The plan should include the amount of State support needed annually to maintain operations. It is the intent of the committees that the necessary State support be included in the fiscal 2014 budget in either the DHR or the Department of Planning.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on funding needs</i>	<i>DHR</i>	<i>October 15, 2012</i>

N00F
Department of Human Resources
Office of Technology for Human Services

Committee Narrative

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

Add the following language:

Provided that no funds appropriated for the purpose of an information technology maintenance or enhancement contract within the Office of Technology for Human Services may be used to support an enhancement or significant redesign, reengineering, or modernization of the system with an estimated cost of at least \$1,000,000 unless the project has received approval of the Department of Information Technology and been identified separately in budget code N00F00.02 Major Information Technology Development Projects.

Explanation: In fiscal 2012, the Department of Human Resources (DHR) has undertaken a significant reengineering of the Office of Home Energy Programs (OHEP) data system, with a total estimated cost of \$1.0 million, as part of its existing maintenance contract for the system. The project was not identified separately in the fiscal 2012 budget limiting transparency and preventing the General Assembly from having the opportunity to review and approve the project. This language prohibits funding included in the budget for DHR's information technology maintenance or enhancement contracts in fiscal 2013 from being used for a project that would qualify as a major information technology project without being identified as such and having received the pre-approval of the Department of Information Technology.

N00F00.02 Major Information Technology Development Projects

Detail on Project Scope and Additional Costs: The fiscal 2012 budget contained \$1.0 million to begin the implementation of changes required to the Client Automated Resource and Eligibility System (CARES) and Service Access Information Link (SAIL) to accommodate changes due to the Affordable Care Act. The fiscal 2013 allowance contains an additional \$6.25 million (\$1.0 million in the Department of Human Resources (DHR) and \$5.25 million in the Major Information Technology Development Project Fund) for these changes. Little is known about the scope of the project because the project is still in the initiation phase of the System Development Life Cycle. The new eligibility system with which CARES will be required to interface is also still under development, with a contract not yet awarded by the Health Benefit Exchange as of January 2012. Through fiscal 2013, additional refinement of the project scope is expected as the project moves through the planning process. The committees request that DHR in conjunction with the Department of Information Technology (DoIT) provide additional information on the project scope, including changes that will be made to CARES and SAIL, and funding that may be required beyond fiscal 2013 to complete these changes.

N00F

Information Request	Authors	Due Date
Report on project scope and additional costs for CARES and SAIL changes	DHR DoIT	December 1, 2012

N00G
Department of Human Resources
Local Department Operations

Budget Amendments

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

Add the following language to the general fund appropriation:

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

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

Committee Narrative

N00G00.02 Local Family Investment Program

Couples Advancing Together Pilot Program – Federal Grants: *The Department of Human Resources (DHR) has indicated it supports the establishment of a Couples Advancing Together Pilot Program (CATPP) if a dedicated federal grant can be secured to fund the program. CATPP is intended to assist couples that qualify for the Family Investment Program to move toward stable relationships and family-friendly employment for one or both partners in order to improve their economic circumstances and to provide support for lasting family units. DHR is requested to provide a report by November 1, 2012, to the budget committees, the Senate Finance Committee, and the House Ways and Means Committee on the status of its efforts to secure federal funding for this purpose. The report should list the grants for which applications have been or will be submitted along with the expected award notification date for each grant.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on the federal grants for which DHR has applied or plans to apply in order to fund CATPP</i>	<i>DHR</i>	<i>November 1, 2012</i>

N00G

Budget Amendments

N00G00.03 Child Welfare Services

Add the following language to the general fund appropriation:

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

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

Committee Narrative

Child Welfare Caseload Data: The committees believe that maintaining an adequate child welfare workforce is essential to improving outcomes for children entering the State's care. Therefore, in order to maintain oversight of this important issue, the committees request that the Department of Human Resources, on December 1, 2012, report to the committees on the actual number of cases and filled positions assigned, by jurisdiction, for the following caseload types using data current within 70 days:

1. Intake Screening;
2. Child Protective Investigation;
3. Continuing Child Protective Services;
4. Intensive Family Services;
5. Families NOW Levels II – III;
6. In-home Family Services;
7. Foster Care;
8. Kinship Care;
9. Adoption Services;
10. Interstate Compact for the Placement of Children;
11. Court-ordered Home Studies;

N00G

- 12. Resource Family Development and Support – New Applicants;
- 13. Resource Family Development and Support – Ongoing and License Renewals/Kinship Caregivers; and
- 14. Casework Supervisors.

Information Request	Author	Due Date
Report on caseload data and filled positions assigned by jurisdiction for specified caseload types	Department of Human Resources	December 1, 2012

Budget Amendments

N00G00.06 Local Child Support Enforcement Administration

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for laboratory services. This reduction level funds laboratory services compared to the fiscal 2012 working appropriation. This reduction still allows for an increase of more than \$100,000 from the fiscal 2011 actual expenditures.	100,000 SF	
Total Reductions	100,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	620.20	620.20		0.00
General Fund	15,267,748	15,267,748	0	
Special Fund	1,214,786	1,114,786	100,000	
Federal Fund	29,864,635	29,864,635	0	
Total Funds	46,347,169	46,247,169	100,000	

N00H
Department of Human Resources
Child Support Enforcement Administration

Budget Amendments

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of administrative expenses in the State offices of Child Support Enforcement may not be expended until the Department of Human Resources (DHR) completes all actions planned to resolve audit findings from the fiscal compliance audit released in September 2011. DHR shall submit a report to the budget committees and the Joint Audit Committee by November 15, 2012, on the date each planned action was completed. The Office of Legislative Audits (OLA) shall review actions completed by DHR prior to the submission of the report to the budget committees and Joint Audit Committee and comment on whether the actions are sufficient to correct the audit findings. The budget committees shall have 45 days to review and comment on the report with OLA comments. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: In September 2011, OLA released a fiscal compliance audit of the Child Support Enforcement Administration (CSEA) covering the period from September 1, 2007, to October 20, 2010. Although CSEA made progress from the previous fiscal compliance audit, the audit contained 11 findings including 5 repeat findings. The majority of findings related to CSEA's use of enforcement procedures, including the failure to use wage withholding orders, occupational license suspensions, and bank account seizures effectively. Based on information provided, DHR completed all planned actions related to 5 of the 11 findings by January 10, 2012. Anticipated completion dates for remaining items vary, with the last items to be completed by September 2012. This language restricts \$100,000 of the general fund appropriation of the State offices of child support enforcement until DHR completes all planned corrective actions. DHR shall submit a report identifying the date each action was completed, and OLA shall review the report and comment on whether the actions completed are sufficient to resolve the audit findings prior to the submission of the report to the budget committees and the Joint Audit Committee.

Information Request	Author	Due Date
Status of corrective actions	DHR	November 15, 2012

Amendment No. 21

N00H

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funding for legal support for the Baltimore City Office of Child Support Enforcement. Effective October 1, 2012, the Baltimore City State's Attorney's Office will no longer provide these services. The fiscal 2013 allowance contains 12.2 new positions and related funding to provide these services. However, the federal funds previously provided to the office for this purpose are also included in the fiscal 2013 allowance. This reduction still allows for the federal funds required for the one quarter in which the Baltimore City State's Attorney's Office will conduct these services prior to the effective date of the change.	704,129	FF
 Total Reductions	 704,129	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	78.00	78.00		0.00
General Fund	2,452,975	2,452,975	0	
Special Fund	13,603,617	13,603,617	0	
Federal Fund	26,120,833	25,416,704	704,129	
Total Funds	42,177,425	41,473,296	704,129	

N001
Department of Human Resources
Office of Home Energy Programs

Committee Narrative

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 Office of Home Energy Programs

Public Service Commission Review of Energy Assistance Programs: In January 2012, the Public Service Commission (PSC) announced a plan to conduct a comprehensive review of the energy assistance programs in Maryland due to concerns raised by the fiscal 2011 Electric Universal Service Program Annual Report submitted to PSC in November 2011. PSC indicates that the report raised fundamental questions about whether the current suite of programs as designed and implemented is fulfilling, or can fulfill, the intended purpose and whether the programs are appropriately funded. The committees request that the Department of Human Resources (DHR), in conjunction with PSC, submit an update on:

- the outcome of the review;
- operational changes that result from the review; and
- recommendations for statutory changes to the program or the program funding level that results from the review.

Information Request	Authors	Due Date
Report on the outcome of the PSC review of energy assistance programs	DHR PSC	December 1, 2012

P00
Department of Labor, Licensing, and Regulation

Budget Amendments

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for horse racing purse enhancements. These funds derive from proceeds of the video lottery terminal (VLT) program. Estimates for VLT revenues have been revised downward for fiscal 2013, and as such, funds for purse enhancements are overstated in the allowance. This action will bring the budget in line with current projections.	3,791,600 SF	
Total Reductions	3,791,600	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	4.00	4.00		0.00
General Fund	402,584	402,584	0	
Special Fund	41,365,000	37,573,400	3,791,600	
Total Funds	41,767,584	37,975,984	3,791,600	

P00E01.04 Share of Racing Revenue to Local Subdivisions

Strike the following language from the special fund appropriation:

~~provided that this appropriation shall be reduced by \$720,800 contingent upon enactment of the Budget Reconciliation and Financing Act.~~

Explanation: The fiscal 2013 budget bill as introduced includes a \$720,800 reduction to the Share of Racing Revenue to Local Subdivisions (local impact aid) contingent upon the enactment of a provision in the Budget Reconciliation and Financing Act that allows the Governor to fund mandates at or above the fiscal 2012 level. This action strikes that contingent reduction so that the reduction, in a different amount, may be taken directly.

P00

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the Share of Racing Revenue to Local Subdivisions (local impact aid). Racing revenues have been dramatically lower in recent years and are not generating enough funds to fully provide for the mandate for local impact aid.	900,800 SF 1,251,800 SF	
 Total Reductions	 900,800 1,251,800	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	1,251,800	351,000	900,800	
		0	1,251,800	
Total Funds	1,251,800	351,000	900,800	
		0	1,251,800	

Amendment No. 22

Q00

Department of Public Safety and Correctional Services

Committee Narrative

Parole Release Data: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to provide data resulting from the department's new plan to increase the number of inmates paroled annually through improved coordination of re-entry programming prior to the offender's parole eligibility date (PED). The report should include fiscal 2013 data for the number of offenders paroled by their PED, how many were paroled within 12 months after the PED, and how many were targeted for release under the new plan but were unable to achieve compliance. The report should also provide the actual savings achieved from paroling the offenders. The report shall be submitted to the budget committees no later than June 30, 2013.

Information Request	Author	Due Date
Parole release data	DPSCS	June 30, 2013

Evaluation of Programming Needs and Resources: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to submit an evaluation of its current programming needs and available resources. The evaluation should also assess any changes to programs and services resulting from the departmental reorganization and any need for increased resources. In the event that operational efficiencies are realized, the report should identify those efficiencies and estimate the associated cost savings. The report shall be submitted to the budget committees no later than December 15, 2012.

Information Request	Author	Due Date
Evaluation of programming needs and resources	DPSCS	December 15, 2012

Social Impact Bonds: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to develop a request for information (RFI) in order to begin examining the possibilities of utilizing Social Impact Bonds (SIB) to provide programs and services aimed at impacting successful re-entry and lowering recidivism. In addition to the RFI, DPSCS should submit a report to the budget committees discussing the findings of the RFI, preliminary data from the Peterborough Prison pilot program in the United Kingdom, information gathered from the Massachusetts RFI or other states considering SIBs, impediments to using SIBs, and the results of the Public Safety Compact, including outcomes and estimated savings. The report shall be submitted to the budget committees no later than January 1, 2013.

Q00

Information Request	Author	Due Date
Social impact bonds	DPSCS	January 1, 2013

Q00B
Department of Public Safety and Correctional Services
Division of Correction – Headquarters

Committee Narrative

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.03 Canine Operations

Contraband Found in Correctional Facilities: The committees direct the Canine Operations Unit within the Division of Correction (DOC), as part of its Managing for Results (MFR) performance measures, to report the number of contraband finds by facility and security level. Increased amounts of contraband are being found in the State’s correctional facilities by the division’s detector dogs. Being able to identify where the contraband is found will help the General Assembly monitor for potential operational deficiencies and conduct more meaningful analysis of ways to curb contraband. The revised MFR data should be submitted with the Governor’s annual budget submission.

Information Request	Author	Due Date
Contraband found in correctional facilities	DOC	With the Governor’s annual budget submission

Pilot Study on the Use of Non-opioid Pharmacotherapies: The committees direct the Division of Correction (DOC) to submit a report providing preliminary outcomes for the participants of the Vivitrol pilot study *conducted by Friends Research*. The report should identify the number of participants by gender, the number of re-arrests and re-incarcerations, offenders who discontinued participation in the study, noted side effects from receiving the treatment, participation in other forms of substance abuse treatment, and positive drug test results. The report shall be submitted to the budget committees no later than February 13, 2013.

It is the intent of the budget committees, that, if DOC participates in any additional Vivitrol pilot studies, preliminary outcomes should be provided for those programs as well. Data from any additional pilot studies shall be provided to the budget committees within nine months of beginning the pilot study.

Information Request	Author	Due Date
Pilot study on the use of non-opioid pharmacotherapies	DOC	February 13, 2013
<i>Additional Vivitrol pilot study outcomes</i>	<i>DOC</i>	<i>Within nine months of the commencement date</i>

Q00B

Expanding the Offender Case Management System: The committees direct the Department of Public Safety and Correctional Services (DPSCS) to conduct an analysis of the possibility of implementing the new Offender Case Management System (OCMS) in the 23 counties across the State. The State is currently considering implementation of a Justice Reinvestment strategy, and DPSCS is moving forward with implementing its reorganization and renewing its focus on offender reentry and developing successful ties to community resources. Having a solid technological link between the State and local correctional systems would be a significant advancement in the information sharing and data collection processes. The report should include the potential costs and benefits to the local jurisdictions, a potential timeline for implementation, and possible revenue generating options to offset the implementation and maintenance costs. To the extent possible, DPSCS should work with the current OCMS vendor in developing the information included in the report. The report shall be submitted to the budget committees no later than December 15, 2012.

Information Request	Author	Due Date
Expanding the Offender Case Management System	DPSCS	December 15, 2012

Q00C01
Department of Public Safety and Correctional Services
Maryland Parole Commission

Committee Narrative

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings

Local Parole Statistics: The committees direct the Maryland Parole Commission (MPC) to report local parole statistics as part of its Managing for Results performance measures. The reported statistics should include: the number of hearings conducted, hearings conducted via video conference, hearings cancelled, inmates denied parole, inmates granted parole, and inmates who waived their right to a parole hearing. Continuing improvement of the local parole process will benefit both MPC and local detention centers, and reporting of this information will help the committees monitor the agency's performance.

Information Request	Author	Due Date
Local parole statistics	MPC	With the annual budget submission

Consistency of Implementing Decisionmaking Tools: The committees direct the Maryland Parole Commission (MPC) to submit a report providing fiscal 2011 and 2012 data on the number of times a parole commissioner overrides a decision derived from a risk assessment tool, either at the point of initial parole or at a revocation hearing. Recommendations are overridden in a significant number of initial parole and parole revocation hearings, and the majority of those override decisions are stronger than necessary. This has the potential to result in offenders remaining incarcerated for longer than necessary or an excessive commitment of supervision resources for inmates who are ultimately granted parole. The department's new Earned Release Plan and use of a validated risk assessment instrument should address this problem; however, it is still an issue that should be closely monitored. The report shall be submitted to the budget committees no later than November 1, 2012.

Information Request	Author	Due Date
Consistency of implementing decisionmaking tools	MPC	November 1, 2012

Q00C02
Department of Public Safety and Correctional Services
Division of Parole and Probation

Budget Amendments

Add the following language:

Provided that it is the intent of the General Assembly that the Department of Public Safety and Correctional Services (DPSCS) work with the Department of Budget and Management (DBM) to review the salaries of parole and probation agent positions and the impact the salaries have had on hiring and retention. DBM and DPSCS shall develop a plan for increasing the starting salary for these positions, including identifying the potential cost, in order to address staffing concerns. The General Assembly is concerned that, given the qualifications required to be considered for a parole and probation agent position, which include having a college degree, the base salary for an agent position is not currently adequate.

Explanation: The General Assembly is concerned that the low starting salary for a parole and probation agent acts as serious impediment to recruiting and retaining quality personnel to supervise Maryland's population of offenders in the community. Parole and probation agents are required to have a college degree, but the starting salary for an agent position is well below other State positions that do not have similar requirements. This language expresses legislative intent that DPSCS work with DBM to identify a plan for increasing the starting salary for parole and probation agents in order to address the agency's staffing concerns.

Committee Narrative

Parole and Probation Agent Caseload Standards: The committees direct the Division of Parole and Probation (DPP) to submit the findings of the agency's general caseload study, along with recommendations for appropriate caseload standards. The recommended caseload standards should take into consideration how ratios might vary by case type or offender risk level, as well as variations among urban, rural, and suburban jurisdictions. *The report should also include a comparison of agent caseload ratios in other states.* The report shall be submitted to the budget committees no later than January 1, 2013.

Information Request	Author	Due Date
Parole and probation agent caseload standards	DPP	January 1, 2013

R00A01
State Department of Education
Headquarters

Budget Amendments

Add the following language to the federal fund appropriation:

Provided that a Federal Fund reduction of \$224,539 is made for contractual turnover expectancy (comptroller subobject 0289).

Explanation: This action reduces the Maryland State Department of Education Headquarters fiscal 2013 allowance for federal contractual turnover expectancy to align with the minimum 6.5% specified in the Department of Budget and Management's fiscal 2013 budget submission requirements. The agency shall allocate the reductions across its divisions.

HEADQUARTERS

R00A01.01 Office of the State Superintendent

Add the following language to the general fund appropriation:

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 shall 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 15, 2012, 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 each loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

Explanation: This annual language on loaned educators expresses intent that loaned educators should not be engaged for more than 6 years, educators should submit annual financial disclosure reports as appropriate, and reports on the loaned educator program should be submitted. The loaned educator program at the Maryland State Department of Education (MSDE) allows local employees to work for MSDE on special projects.

R00A01

Information Request	Author	Due Date
Report on loaned educator contracts	MSDE	December 15, 2012, and annually thereafter

R00A01.04 Division of Accountability, Assessment and Data Systems

Add the following language:

Provided that the Maryland State Department of Education shall budget assessment contract expenditures in a subobject dedicated for that purpose beginning in the fiscal 2014 budget submission and in every year thereafter. For purposes of comparability, the agency shall align expenses for actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance.

Explanation: This language requires Maryland State Department of Education (MSDE) to budget assessment contract expenditures in a subobject dedicated for that purpose beginning in the fiscal 2014 budget submission. As currently submitted, assessment contract expenditures are combined with other contract expenditures in MSDE's budget, making it difficult to identify how much is budgeted for assessments alone.

R00A01.12 Division of Student, Family and School Support

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds related to the position abolished in the Governor's allowance as introduced. The Department of Budget and Management reports that the position was eliminated but the associated funds were inadvertently left in the allowance.	37,913 GF	
Total Reductions	37,913	0.00

R00A01

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	47.50	47.50		0.00
General Fund	2,115,386	2,077,473	37,913	
Special Fund	25,000	25,000	0	
Federal Fund	7,305,362	7,305,362	0	
Total Funds	9,445,748	9,407,835	37,913	

R00A02
State Department of Education
Aid to Education

Budget Amendments

Add the following language:

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

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

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

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

Modify the following language from the general fund appropriation:

~~provided that \$1,867,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment up to \$1,867,000 to recognize the new revenue in the Education Trust Fund.~~ provided that \$1,658,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment up to \$1,658,000 to recognize the new revenue in the Education Trust Fund.

Explanation: ~~This action strikes the Governor's proposal to reduce the general fund appropriation to the State share of the foundation program and authorize a budget amendment transferring special fund video lottery terminal revenues into the program.~~ *This action modifies the Governor's proposal to reduce the general fund appropriation to the State share of the foundation program and authorize a budget amendment transferring special fund video lottery terminal revenues into the program.*

Amendment No. 23

R00A02

Add the following language to the general fund appropriation:

~~provided~~ Further provided that \$1,376,467 of this appropriation made for the State Share of Foundation Program shall not be spent for that purpose and instead may only be transferred to the Guaranteed Tax Base program if additional State funds are necessary to provide aid under Section 5-210 of the Education Article. Any funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Explanation: This language transfers funds from the State Share of Foundation Program to the Guaranteed Tax Base program if additional State funds are needed to provide aid under Section 5-210 of the Education Article.

Amendment No. 24

Add the following language to the special fund appropriation:

, provided that contingent upon the enactment of SB 152 transferring \$950,000 in video lottery terminal fee revenue from the Problem Gambling Fund to the Education Trust Fund, and \$209,000 in video lottery terminal fee revenue from the Small, Minority, and Women-Owned Business Account to the Education Trust Fund, authorization is hereby provided to process a Special Fund budget amendment up to \$1,159,000 to recognize the new revenue in the Education Trust Fund. Authorization is hereby granted to process a Special Fund budget amendment to appropriate \$1,159,000 to provide grants to local school systems for which total direct education aid in fiscal 2013 is less than the amount received in fiscal 2012 by more than 5.0%, contingent on enactment of legislation establishing the grants.

Explanation: This language authorizes special funds in the Education Trust Fund to be used only to increase funds in the State Share of Foundation program for counties for which total direct education aid in fiscal 2013 is less than the amount received in fiscal 2012 by more than 5.0%, contingent on legislation that transfers the funds into the Education Trust Fund and establishes the grants.

R00A02.03 Aid for Local Employee Fringe Benefits

Modify the following language on the general fund appropriation:

, provided that ~~\$229,866,394~~ ~~\$68,322,476~~ of this appropriation shall be reduced *by the amount specified in SB 152* contingent upon the enactment of ~~legislation~~ *SB 152* requiring local jurisdictions to contribute ~~fifty percent~~ a portion of retirement and Social Security costs for teachers and librarians.

R00A02

Explanation: This language modifies the Governor's proposed teacher and librarian pension shift. The modified action does not shift any portion of librarian retirement cost from the *State*, and conforms the amount reduced to reflect action taken in the *Budget Reconciliation and Financing Act of 2012*. ~~State, and phases in the shift in teacher retirement costs over four years. Finally, corresponding amendments to the Budget Reconciliation and Financing Act of 2012~~ alter the provision so that local boards of education share the cost of teacher's retirement with the State, ~~offset by relief from the requirement to reimburse the State for federally funded positions and increases in required maintenance of effort funding from the counties.~~

Amendment No. 25

R00A04
State Department of Education
Children's Cabinet Interagency Fund

Budget Amendments

Add the following language:

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

Explanation: *This language states the intent of the General Assembly that early intervention and prevention services provided through YSBs be funded at the same level in fiscal 2013 as in 2012 and that the funding reserved for YSBs should be allocated among all YSBs to include newly created YSBs.*

Amendment No. 26

R13M00
Morgan State University

Budget Amendments

R13M00.00 Morgan State University

Amend the following language:

, provided that the appropriation herein for Morgan State University shall be reduced by ~~\$355,000~~ \$710,073.

Explanation: The language reduces Morgan State University's current unrestricted (general fund) fund appropriation by ~~\$0.4~~ \$0.7 million. *This is the amount of the one-time \$750 bonus received in fiscal 2012 but appeared not to have been deducted from the fiscal 2013 allowance. Since this was a one-time temporary increase to salaries, it is not a cost that will be incurred in fiscal 2013.*

Amendment No. 27

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that Morgan State University (MSU) submit data on undergraduate institutional aid awards. Data should include the number of institutional aid awards and the average award size by the expected family contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships, as reported to the Maryland Higher Education Commission for fiscal 2012. Data should also include the number of institutional aid awards and the average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

Information Request	Author	Due Date
Report on institutional aid by EFC category	MSU	December 14, 2012

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that Morgan State University (MSU) submit data on undergraduate loans. Data should include, by the expected family contribution (EFC), the number of loans and average loan size of federally subsidized and unsubsidized loans, as well as loans from private sources, as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell Grants, including the number and average award size by EFC for fiscal 2012.

R13M00

Information Request	Author	Due Date
Loan data by EFC category	MSU	December 14, 2012

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

Information Request	Author	Due Date
Annual instructional workload report	MSU	December 1, 2012

Report on the Use of Contractual Status Personnel: The budget committees are concerned about the increasing number of contractual employees on the Morgan State University (MSU) campus. MSU shall submit a report to the committees on the quantity, job duties, and length of employment for all contractual employees. Furthermore, MSU shall discuss under what conditions it can convert existing contractual personnel to full-time regular status and a process for handling such conversions.

Information Request	Author	Due Date
Report on contractual personnel	MSU	September 1, 2012

R14D00
St. Mary's College of Maryland

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for St. Mary's College of Maryland's (SMCM) institutional aid awards. The data should include the number of institutional aid awards and average award size by expected family contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2012. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

Information Request	Author	Due Date
Report of institutional aid by EFC category	SMCM	December 14, 2012

Loan Data by Expected Family Contribution: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be reported. The data should include, by expected family contribution (EFC), the number of loans and average loan size of federally subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	St. Mary's College of Maryland	December 14, 2012

R30B00
University System of Maryland

Budget Amendments

Amend the following language:

Provided that the unrestricted fund appropriation herein for the University System of Maryland institutions shall be reduced by ~~\$5,300,000~~ \$11,638,639 in current unrestricted funds.

Explanation: The language reduces the University System of Maryland's current unrestricted (general funds) funds appropriation by ~~\$5.3~~ \$11.6 million. *This is the amount of the one-time \$750 bonus received in fiscal 2012 but appeared not to have been deducted from the fiscal 2013 allowance. Since this was a one-time temporary increase to salaries, it is not a cost that will be incurred in fiscal 2013.*

Amendment No. 28

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for each University System of Maryland (USM) institution on undergraduate institutional aid awards. Data should include the number of institutional aid awards and average award size by expected family contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2012. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

Information Request	Author	Due Date
Report on institutional aid by EFC category	USM	December 14, 2012

Loan Data by Expected Family Contribution Category: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be submitted for each University System of Maryland (USM) institution. Data should include, by expected family contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

R30B00

Information Request	Author	Due Date
Loan data by EFC category	USM	December 14, 2012

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

Information Request	Author	Due Date
Annual report on instructional workload for tenured and tenure-track faculty	USM	December 1, 2012

R30B21
University System of Maryland
University of Maryland, Baltimore

Budget Amendments

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

Strike the following language:

~~provided that \$250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.~~

Explanation: This restricts \$250,000 from the University of Maryland Baltimore's Office of the President and only allows that funding to be transferred by budget amendment to the University of Baltimore School of Law to establish an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms.

Amendment No. 29

R62I00
Maryland Higher Education Commission

Budget Amendments

R62I00.01 General Administration

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of operating expenses in the Maryland Higher Education Commission (MHEC) may not be expended until MHEC approves or disapproves the proposed Towson University off-campus site located on Harford Community College's west campus. The decision shall be submitted in a report to the budget committees by August 1, 2012, and the budget committees shall have 45 days to review and comment on the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: *This language restricts MHEC's general fund appropriation by \$100,000 until MHEC approves or disapproves the proposed Towson University off-campus site located on Harford Community College's west campus.*

Information Request	Author	Due Date
<i>Report on Towson-Harford 2+2 Facility Decision</i>	<i>MHEC</i>	<i>August 1, 2012</i>

Amendment No. 30

Committee Narrative

Report on Outcomes of Students Participating in Access and Success Programs by Cohort:
The committees understand that as part of the State's agreement with the federal Office for Civil Rights, the State has provided annual funding to Maryland's public historically black institutions (HBI) to improve retention and graduation rates. From fiscal 2001 to 2006, the funds were budgeted through the Maryland Higher Education Commission (MHEC) and released after each HBI submitted proposals to MHEC outlining how the funds would be spent in the coming year. Beginning in fiscal 2007, Access and Success funds were appropriated directly to the HBIs. The committees request that MHEC collect progression, retention, and graduation data from each public HBI on all students participating in Access and Success program in fiscal 2012. Data should be analyzed and presented by institution and program. Data should include the throughput completion rate in credit-bearing coursework for required remedial classes. The report should include a summary of fiscal 2012 programs supported by Access and Success funds and a statement from each institution on how findings from the 2011 report have been used

R62I00

to inform and improve programs and student services supported by Access and Success funds. The report shall be submitted by October 15, 2012, and every year thereafter.

Information Request	Author	Due Date
Report on fiscal 2012 outcomes by cohort of students participating in Access and Success programs	MHEC	October 15, 2012

Report on Best Practices and Annual Progress Toward the 55% Completion Goal: The committees understand that in order to meet the State's goal to have at least 55% of Maryland's residents age 25 to 64 holding at least one degree credential by 2025, accurate and timely information on degree progression and best practices is needed to ensure that the State is on track to meet the goal. The committees request that the Maryland Higher Education Commission (MHEC) annually collect and analyze student- and transcript-level data on progression, graduation, and other relevant metrics from each public institution of higher education, including community colleges and regional higher education centers. MHEC should submit a report by December 15 each year that analyzes the data and shows each institution's progress toward the State and institutional goals in 2025. The report should also include a summary of best practices and findings on the effectiveness of institutions' programs, as well as any concerns regarding lack of progress or best practices that are not being implemented by institutions.

In addition, the committees request that MHEC, on behalf of the Governor and General Assembly and in collaboration with the Governor's P-20 Council, convene an Annual Summit on Completion that provides a forum for representatives of all segments of education (including K-12), economic and workforce development, and other stakeholders to share best practices on college completion that are underway in Maryland and hear from experts on best practices in other states that may be replicated in Maryland. A summary of the summit should be included in the annual report on best practices and progress toward the 55% goal.

Information Request	Author	Due Date
Report on best practices and progress toward 55% completion goal	MHEC	December 15, 2012, and each year thereafter

Framework for Performance-based Funding: The committees are interested in creating incentives for Maryland public higher education institutions to increase student and institutional performance using State funds. The State provides nearly \$1.5 billion in funding to support public higher education institutions. The committees request that the Maryland Higher

R62I00

Education Commission (MHEC), in conjunction with the University System of Maryland (USM), Morgan State University (MSU), St. Mary's College of Maryland (SMCM), and the Maryland Association of Community Colleges (MACC), develop a framework for State funding that rewards institutional and student performance on metrics to be recommended by the workgroup, *consistent with the recommendations of the Commission to Develop the Maryland Model for Funding Higher Education*. The framework should incorporate the recommendations on predictive performance methods that an MHEC workgroup is completing in response to a 2011 Joint Chairmen's Report request, which is due September 1, 2012. MHEC should consider experts that are available to Maryland through the Lumina Foundation and Complete College America grants. The report on a framework for performance-based funding should be submitted by December 15, 2012.

Information Request	Authors	Due Date
Report on framework for performance-based funding	MHEC, in collaboration with USM, MSU, SMCM, and MACC	December 15, 2012

Budget Amendments

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

Concur with the following language on the general fund appropriation:

, provided that this appropriation shall be reduced by \$1,344,148 contingent upon the enactment of the Budget Reconciliation and Financing Act.

Explanation: Concur with the contingent reduction language on the Sellinger formula which level funds the grant at the fiscal 2012 amount.

	<u>Funds</u>	<u>Positions</u>
Reduce appropriation for the purposes indicated:		
1. <i>Reduce Sellinger aid to non-public institutions. In fiscal 2012, Baltimore International College (BIC) became ineligible for Sellinger aid due to its partnership with a for-profit institution. Although BIC is not eligible in fiscal 2013, the total amount of the grant is not reduced. This reduction represents BIC's portion of the funding.</i>	389,783	GF
<i>Total Reductions</i>	389,783	

R62I00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	39,790,106	39,400,323	389,783	
Total Funds	39,790,106	39,400,323	389,783	

Amendment No. 31

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Strike the following language from the general fund appropriation:

~~provided that this appropriation shall be reduced by \$2,490,430 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

Add the following language to the general fund appropriation:

provided that no college shall receive in fiscal 2013 more than the amount it received from the Keeping Maryland Community Colleges Affordable Grant in fiscal 2012.

Explanation: The Keeping Maryland Community Colleges Affordable (KMCCA) Grant is intended to help community colleges limit in-county tuition increases to 3% or less. This action will allow community colleges that increase their in-county tuition rates by 3% or less to receive revenue equal to the amount each college received through this grant in fiscal 2012. Any funds remaining in the KMCCA Grant at the end of the fiscal year shall revert to the general fund.

Amendment No. 32

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the formula grant by \$1,469,091. This is consistent with the Administration's proposed action for the community college formula in the Budget Reconciliation and Financing Act, which is to allow	1,469,091	GF

R62I00

growth at each college over fiscal 2012 by the amount of each college's share of the Keeping Maryland Community College's Affordable (KMCCA) Grant. The action also allows for the English for Speakers of Other Languages (ESOL) grant to be fully funded at the statutory level. The \$1,469,091 reduction accounts for technical corrections to the distribution of the KMCCA Grant and ESOL in the allowance.

2. ~~Delete funding for the Keeping Maryland Community Colleges Affordable Grant in fiscal 2013. The allowance funds the grant at \$2,500,000.~~ 2,500,000 GF

Total Reductions ~~3,969,091~~
1,469,091

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	219,013,213	215,044,122 217,544,122	3,969,091 1,469,091	
Total Funds	219,013,213	215,044,122 217,544,122	3,969,091 1,469,091	

Amendment No. 33

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that the Maryland Association of Community Colleges (MACC) compile and submit to the budget committees institutional aid awards data from Maryland's community colleges excluding Baltimore City Community College, which is a State agency and is receiving this request individually. The data should include the number of institutional aid awards and average award size by expected family contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2007 to 2012. The data in the response should differentiate between need-based aid and merit scholarships. Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

R62I00

Information Request	Author	Due Date
Report of institutional aid by EFC category	MACC	December 14, 2012

Loan Data by Expected Family Contribution: In order to more fully understand all of the types of aid available to students, the committees request that the Maryland Association of Community Colleges (MACC) compile from the community colleges and report to the budget committees undergraduate loan data, excluding Baltimore City Community College, which is a State agency and is receiving this request individually. The data should include, by expected family contribution (EFC), the number of loans and average loan size of federally subsidized and unsubsidized loans, and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	MACC	December 14, 2012

Budget Amendments

R62I00.06 Aid to Community Colleges – Fringe Benefits

Strike the following language on the general fund appropriation:

~~; provided that this appropriation shall be reduced by \$9,450,801 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This action strikes languages relating to the Governor's proposed changes to Teachers' Retirement that the committee has decided to not enact.

R75T00 Higher Education

Budget Amendments

R75T00.01 Support for State Operated Institutions of Higher Education

Strike the following language:

~~provided that \$250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.~~

Explanation: This restricts \$250,000 from the University of Maryland Baltimore's Office of the President and only allows that funding to be transferred by budget amendment to the University of Baltimore School of Law to establish an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms.

Amendment No. 34

Strike the following language from the general fund appropriation:

~~provided that the appropriation for Baltimore City Community College shall be reduced by \$1,704,285 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

R75T00

Amend the following language:

, provided that the appropriation herein for the University System of Maryland institutions shall be reduced by ~~\$5,300,000~~ \$11,638,639.

Explanation: The language reduces the University System of Maryland's general fund appropriation by ~~\$5.3~~ \$11.6 million. *This is the amount of the one-time \$750 bonus received in fiscal 2012 but appeared not to have been deducted from the fiscal 2013 allowance. Since this was a one-time temporary increase to salaries, it is not a cost that will be incurred in fiscal 2013.*

Amendment No. 35

Amend the following language:

Further provided that the appropriation shall be reduced by ~~\$630,000~~ \$246,160 contingent upon the enactment of the ~~Budget Reconciliation and Financing Act~~ SB 523.

Further provided that contingent upon the enactment of SB 523 increasing revenues to the Higher Education Investment Fund and SB 152 authorizing St. Mary's College of Maryland to receive funds from the Higher Education Investment Fund, authorization is hereby granted to process a Special Fund budget amendment to appropriate \$383,840 to provide a grant to St. Mary's College of Maryland to offset a 2.0% increase in the in-State undergraduate tuition rate for fiscal 2013.

Explanation: ~~Technical amendment to change the bill reference upon which the contingent reduction is dependent.~~ *This action contains a technical amendment to change the bill reference upon which a contingent reduction is dependent and modifies the contingent general fund reduction by \$383,840. The action also authorizes \$383,840 in special funds from the Higher Education Investment Fund to be used only to provide a grant to St. Mary's College to offset a 2% increase in the in-state undergraduate tuition rate.*

Amendment No. 36

R75T00

Amend the following language:

Further provided that the appropriation herein for Morgan State University shall be reduced by ~~\$355,000~~ \$710,073.

Explanation: The language reduces Morgan State University's general fund appropriation by ~~\$0.4~~ \$0.7 million. *This is the amount of the one-time \$750 bonus received in fiscal 2012 but appears not to have been deducted from the fiscal 2013 allowance. Since this was a one-time temporary increase to salaries, it is not a cost that will be incurred in fiscal 2013.*

Amendment No. 37

Add the following language to the general fund appropriation:

Further provided that \$1,000,000 of the appropriation herein for the University System of Maryland (USM) institutions may only be used to provide incentive funding to USM institutions that propose to offer new programs at any of the non-USM Regional Higher Education Centers. 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 to the extent USM uses the funds for this restricted purpose it shall report on the institutions receiving the funds, the amount, location, and the proposed program on December 20, 2012, and June 30, 2013.

Explanation: *The language restricts \$1 million of the University System of Maryland's (USM) general fund appropriation that may only be used to provide incentive funding to USM institutions that choose to offer new programs at any of the non-USM regional higher education centers and requires USM to report on the use for these funds.*

Information Request	Author	Due Date
Report on the use of program incentive funding	USM	December 20, 2012 June 30, 2013

Amendment No. 38

R75T00

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
<p>1. Reduce the formula appropriation by \$1,607,162. This is consistent with the Administration’s proposed action for the Baltimore City Community College (BCCC) formula in the Budget Reconciliation and Financing Act, which is to allow growth at BCCC over fiscal 2012 by the amount of its share of the Keeping Maryland Community College’s Affordable (KMCCA) Grant. The action also allows for the English for Speakers of Other Languages (ESOL) grant to be fully funded at the statutory level. The \$1,607,162 reduction accounts for technical corrections to the distribution of the KMCCA Grant and ESOL in the allowance.</p>	1,607,162	GF
<p>2. Reduce the appropriation by \$339,980 in general funds. This figure represents the amount Baltimore City Community College (BCCC) received for the \$750 employee bonus in fiscal 2012. BCCC also paid employees a 2% cost-of-living adjustment in fiscal 2012 as a result of a collective bargaining agreement. However, the fiscal 2012 budget contained language preventing bonus payments for employees who also received salary adjustments as a result of collective bargaining. This action returns the college’s bonus funding to the general fund.</p>	339,980	GF
<p>Total Reductions</p>	1,947,142	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	1,154,712,050	1,152,764,908	1,947,142	
Special Fund	56,908,922	56,908,922	0	
Total Funds	1,211,620,972	1,209,673,830	1,947,142	

R95C00
Baltimore City Community College

Budget Amendments

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Strike the following language from the current unrestricted appropriation:

~~, provided that this appropriation shall be reduced by \$1,704,285 contingent upon the enactment of legislation reducing the mandated amount of funds for the College.~~

Explanation: This language is not necessary for the General Assembly to reduce the appropriation.

Add the following language to the current unrestricted appropriation:

, provided that \$5,900,000 of this appropriation made for the purpose of the Baltimore City Community College (BCCC) major information technology upgrade may not be expended until BCCC receives approval from the Department of Information Technology (DoIT) on its Concept Proposal and Information Technology Project Request (ITPR) and submits a report to the budget committees containing the approved Concept Proposal and ITPR. The budget committees shall have 45 days to review and comment from the date of the submission of the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be reverted to the fund balance of the college if the report is not submitted to the budget committees.

Explanation: This is the initial appropriation for a major information technology project that may cost up to \$14 million. Little documentation has been presented. The ITPR, which is the budget request document, has not been approved by DoIT. The language restricts the funds until these documents are approved by DOIT and submitted to the budget committees.

Information Request	Author	Due Date
Systems Development Life Cycle Concept Proposal and Information Technology Project Request	BCCC	45 days prior to the expenditure of funds

R95C00

R95C00.00 Baltimore City Community College

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce the formula appropriation by \$1,607,162. This is consistent with the Administration's proposed action for the Baltimore City Community College (BCCC) formula in the Budget Reconciliation and Financing Act, which is to allow growth at BCCC over fiscal 2012 by the amount of its share of the Keeping Maryland Community College's Affordable (KMCCA) Grant. The action also allows for the English for Speakers of Other Languages (ESOL) grant to be fully funded at the statutory level. The \$1,607,162 reduction accounts for technical corrections to the distribution of the KMCCA Grant and ESOL in the allowance.	1,607,162	UF
2. Reduce the appropriation by \$339,980 in unrestricted funds. This figure represents the amount Baltimore City Community College (BCCC) received for the \$750 employee bonus in fiscal 2012. BCCC also paid employees a 2% cost-of-living adjustment in fiscal 2012 as a result of a collective bargaining agreement. However, the fiscal 2012 budget contained language preventing bonus payments for employees who also received salary adjustments as a result of collective bargaining. This action returns the college's bonus funding to the general fund.	339,980	UF
 Total Reductions	 1,947,142	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	452.50	452.50		0.00
Unrestricted Fund	80,339,217	78,392,075	1,947,142	
Restricted Fund	28,058,996	28,058,996	0	
Total Funds	108,398,213	106,451,071	1,947,142	

R95C00

Committee Narrative

Institutional Aid by Expected Family Contribution Category: The committees request that data be submitted for Baltimore City Community College's (BCCC) institutional aid (scholarship) awards. The data should include the number of institutional aid awards and average award size by expected family contribution (EFC) for institutional grants, institutional athletic scholarships, and other institutional scholarships as reported to the Maryland Higher Education Commission for fiscal 2012. The data in the response should distinguish between need-based and merit aid (scholarships). Data should also include the number of institutional aid awards and average award size by EFC for tuition waivers/remissions of fees to employees and dependents for fiscal 2012.

Information Request	Author	Due Date
Report of institutional aid by EFC category	BCCC	December 14, 2012

Loan Data by Expected Family Contribution: In order to more fully understand all of the types of aid available to students, the committees request that undergraduate loan data be reported. The data should include, by expected family contribution (EFC), the number of loans and average loan size of federal subsidized and unsubsidized loans and loans from private sources as reported to the Maryland Higher Education Commission for fiscal 2012. Additionally, data should be provided on Pell Grants including the number and average award size by EFC for fiscal 2012.

Information Request	Author	Due Date
Loan data by EFC	Baltimore City Community College	December 14, 2012

Report on the Use of Contractual Status Personnel: The budget committees are concerned about the increasing number of contractual employees on the Baltimore City Community College (BCCC) campus. BCCC shall submit a report to the committees on the quantity, job duties, and length of employment for all contractual employees. Furthermore, BCCC shall discuss under what conditions it can convert existing contractual personnel to full-time regular status and a process for handling such conversions.

Information Request	Author	Due Date
Report on contractual personnel	BCCC	September 1, 2012

T00
Department of Business and Economic Development

Budget Amendments

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.02 Office of International Investment and Trade

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce the increase in general funds for out-of-state travel under the Office of International Investment and Trade.	78,440	GF
 Total Reductions	 78,440	 0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	5.00	5.00		0.00
General Fund	1,680,033	1,601,593	78,440	
Special Fund	76,697	76,697	0	
Federal Fund	584,897	584,897	0	
Total Funds	2,341,627	2,263,187	78,440	

T00F00.03 Maryland Small Business Development Financing Authority

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for feasibility study under the Maryland Small Business Development Financing Authority. The study would examine the policy of easing tax burdens associated with the acquisition of businesses by Minority Business Enterprises.	23,900	SF
 Total Reductions	 23,900	 0

T00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Special Fund	1,723,368	1,699,468 1,723,368	23,900 0	
Total Funds	1,723,368	1,699,468 1,723,368	23,900 0	

Amendment No. 39

T00F00.04 Office of Business Development

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Delete funds for the new space business incubator initiative. This includes a contractual position, promotional costs, and other costs associated with the creation of a space business incubator.	224,285	GF
2. <i>Eliminate funds for the cyber business initiative including funds for contractual staff and promotional activities.</i>	185,000	GF
Total Reductions	224,285 185,000	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	15.00	15.00		0.00
General Fund	2,417,526	2,193,241 2,232,526	224,285 185,000	
Special Fund	60,000	60,000	0	
Total Funds	2,477,526	2,253,241 2,292,526	224,285 185,000	

Amendment No. 40

T00

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Development Board

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Tourism Development Board.~~

Explanation: The fiscal 2013 budget bill as introduced includes a \$1 million reduction to the Maryland Tourism Development Board contingent upon enactment of a provision in the Budget Reconciliation and Financing Act of 2012 that allows the Governor to fund mandates at the fiscal 2012 level. This action strikes the contingent reduction so that the reduction may be taken directly.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. <i>Reduce fiscal 2013 grant funds for the War of 1812 celebration. This action will still leave \$1 million in grant funds in fiscal 2013 for the celebration of the War of 1812.</i>	1,000,000	GF
2. Reduce general funds under the Maryland Tourism Development Board. This action would level fund grants for tourism related activities.	1,000,000	GF
Total Reductions	1,000,000	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	8,000,000	7,000,000	1,000,000	
Special Fund	350,000	350,000	0	
Total Funds	8,350,000	7,350,000	1,000,000	

Amendment No. 41

T00

T00G00.05 Maryland State Arts Council

Strike the following language from the general fund appropriation:

~~; provided that this appropriation shall be reduced by \$344,703 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland State Arts Council.~~

Explanation: The fiscal 2013 budget bill as introduced includes a \$344,703 reduction to the Maryland State Arts Council contingent upon the enactment of a provision in the Budget Reconciliation and Financing Act that allows the Governor to fund mandates at the fiscal 2012 level. This action strikes the contingent reduction so that the reduction may be taken directly.

Reduce appropriation for the purposes indicated:	<u>Funds</u>	<u>Positions</u>
1. Reduce the increase in funds for the Maryland State Arts Council. This action will level fund the program.	344,703 GF	
Total Reductions	344,703	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
Position	11.00	11.00		0.00
General Fund	13,508,000	13,163,297	344,703	
Special Fund	300,000	300,000	0	
Federal Fund	804,306	804,306	0	
Total Funds	14,612,306	14,267,603	344,703	

T50T01
Maryland Technology Development Corporation

Budget Amendments

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization

Add the following language to the general fund appropriation:

, provided that \$500,000 of this appropriation for the Maryland Technology Development Corporation made for the purpose of technology development, transfer, and commercialization programs may not be expended until the Corporation submits all outstanding annual reports as required in Section 10-415 of the Economic Development Article by October 1, 2012. The budget committees shall have 45 days to review and comment upon the receipt of the reports. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted.

Explanation: The statute requires that the Maryland Technology Development Corporation (TEDCO) submit an annual report each October 1 to the Governor, the Maryland Economic Development Commission, and the General Assembly. The report should include a complete operating and financial statement covering the corporation's operations and a summary of the corporation's activities during the preceding fiscal year. The corporation's last report was submitted in October 2009.

Information Request	Author	Due Date
All outstanding annual reports	TEDCO	October 1, 2012

U00A
Department of the Environment

Budget Amendments

Add the following language:

Provided that no funding for major information technology development projects may be spent in the budget of the Maryland Department of the Environment until notification is provided to the budget committees and the Department of Information Technology. The notification shall include a project description; business need or justification; benefits; major risks; and funding plan by year, fund source, and specific fund type.

Explanation: The General Assembly is concerned that the Maryland Department of the Environment has not provided adequate information to the budget committees and the Department of Information Technology (DoIT) about major information technology development projects. This action restricts funding for major information technology projects until notification is provided to the budget committees and DoIT comprised of a project description; business need or justification; benefits; major risks; and funding plan by year, fund source, and specific fund type.

OFFICE OF THE SECRETARY

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater

Add the following language to the special fund appropriation:

provided that the Administration shall submit a budget amendment by July 1, 2012, that adjusts the Special Fund appropriation to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

Explanation: The Bay Restoration Fund – Wastewater appropriation is approximately doubled in the fiscal 2013 allowance in anticipation that legislation is enacted to increase the Bay Restoration Fund fee by 100%. This action advises that a budget amendment should be submitted to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

U00A

U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems

Add the following language to the special fund appropriation:

, provided that the Administration shall submit a budget amendment by July 1, 2012, that adjusts the Special Fund appropriation to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

Explanation: The Bay Restoration Fund – Septic Systems appropriation is approximately doubled in the fiscal 2013 allowance in anticipation that legislation is enacted to increase the Bay Restoration Fund fee by 100%. This action advises that a budget amendment should be submitted to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

Add the following language to the general fund appropriation:

, provided that \$250,000 of this appropriation for the Maryland Department of the Environment (MDE) Air and Radiation Management Administration made for the purpose of general operating expenses may not be expended until MDE submits a report on how it is using the revenues from the Strategic Energy Investment Fund to further climate change work, in general, and to meet the requirements of Chapters 171 and 172 of 2009. The budget committees shall have 45 days to review and comment upon the receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: MDE receives funding from the Strategic Energy Investment Fund (SEIF) that is deposited into the Maryland Clean Air Fund. The General Assembly is concerned that the revenues from the SEIF – the sale of carbon dioxide allowances – are subject to uncertainty and year-to-year variability despite the need for MDE to recoup the costs of managing Maryland’s role in the quarterly carbon dioxide allowance auctions and the expenses associated with implementing Chapters 171 and 172 of 2009. In addition, the General Assembly is concerned that it is not clear how the revenues from the SEIF are being used. Finally, the General Assembly is concerned that similar reports were requested in the 2010 Joint Chairmen’s Report and the fiscal 2012 budget bill but were never submitted. Therefore, this language restricts funds until MDE submits a report to the budget committees on how it is using the revenues from the SEIF to further climate change work, in general, and to meet the requirements of Chapters 171 and 172. The report shall cover the fiscal 2010 actual, fiscal 2011 actual, fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance funding period.

U00A

Information Request	Author	Due Date
Report on SEIF expenditures	MDE	Fiscal 2014 budget submission and annually thereafter

COORDINATING OFFICES

U00A10.01 Coordinating Offices

Add the following language to the general fund appropriation:

, provided that \$500,000 of this appropriation for the Maryland Department of the Environment (MDE) Coordinating Offices made for the purpose of general operating expenses may not be expended until MDE submits quarterly reports on July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013, on its currently funded major information technology projects in terms of usage, functionality, and funding. Funding restricted for this purpose may be released quarterly upon receipt of the required reports. The budget committees shall have 30 days to review and comment upon receipt of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees.

Explanation: The General Assembly is concerned that information about MDE information technology (IT) projects has not been forthcoming. Therefore, this language restricts funds until MDE submits quarterly reports on usage, functionality, and funding of its currently funded major IT projects. Restricted funding shall be released quarterly pending receipt of the reports on July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013.

Information Request	Author	Due Date
Quarterly IT updates on usage, functionality, and funding	MDE	July 1, 2012 October 1, 2012 January 1, 2013 April 1, 2013

V10A
Department of Juvenile Services

Budget Amendments

Amend the following language:

Provided that on or before October 3, 2012, the responsibility for providing education services at William Donald Schaefer House and Thomas J.S. Waxter Children's Center shall be transferred from the Department of Juvenile Services (DJS) to the Maryland State Department of Education (MSDE) Juvenile Services Education Program R00A01.15. All funds and positions appropriated for the purpose of providing educational services at these facilities, and not expended by DJS for that purpose as of October 3, 2012, shall be transferred by budget amendment to MSDE Juvenile Services Education Program R00A01.15 no later than 30 days from the date education services are transferred.

Further provided that on or before ~~January 9~~ June 30, 2013, responsibility for providing education services at Alfred D. Noyes Children's Center shall also be transferred from DJS to MSDE Juvenile Services Education Program R00A01.15. All funds and positions appropriated for the purpose of providing educational services at the facility, and not expended by DJS for that purpose as of ~~January 9~~ June 30, 2013, shall be transferred by budget amendment to MSDE Juvenile Services Education Program R00A01.15 no later than 30 days from the date education services are transferred.

It is the intent of the General Assembly that, if additional resources are required to provide adequate education services to the juveniles enrolled in these programs, MSDE may request a deficiency appropriation from the Governor to ensure sufficient funds. It is further the intent of the General Assembly that the general, special, and federal funds and positions appropriated for the purpose of providing education services at Backbone Mountain Youth Center, Green Ridge Youth Center, Meadow Mountain Youth Center, and Savage Mountain Youth Center be transferred from DJS to the MSDE Juvenile Services Education Program R00A01.15 to be used for the purpose of providing education services for youth at these centers no later than July 1, 2013.

Explanation: Per current law, MSDE is to assume responsibility for providing education services in DJS facilities by the end of fiscal 2014. As of January 2012, MSDE operated 7 of 14 facilities, with the remainder of the facilities to be transferred within the next two fiscal years. There is no funding provided in either the fiscal 2013 operating or capital budgets to support transfer of additional DJS education programs in the upcoming fiscal year. As such, transfer of education services is likely to be delayed. This action restricts funding and positions in the DJS allowance associated with providing education services at the Alfred D. Noyes Children's Center, the William Donald Schaefer House, and the Thomas J. S. Waxter Children's Center and transfers control of these programs to MSDE in fiscal 2013. The transfer for the Schaefer House and Waxter facilities is to occur by October 3, 2012. Education services at Noyes will be

V10A

transferred by ~~January 9~~ June 30, 2013. This action allows DJS to retain funds in order to continue to provide education services at these centers through the identified transfer dates.

The language also expresses the intent of the General Assembly that if additional resources are required to provide adequate education services to the juveniles enrolled in these programs, MSDE may request a deficiency appropriation to provide additional funds. Finally, the language expresses the intent of the General Assembly that the general and special funds and positions associated with the remaining DJS education programs (Backbone Mountain Youth Center, Green Ridge Youth Center, Meadow Mountain Youth Center, and Savage Mountain Youth Center) be included in MSDE's fiscal 2014 budget.

Amendment No. 42

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

Add the following language to the general fund appropriation:

provided that \$100,000 of this appropriation made for the purpose of supporting departmental administration may not be expended until the Department of Juvenile Services submits a report to the budget committees outlining the plan for implementing a new reception and evaluation center. In addition to discussing how the new reception and evaluation center will function and how the new process will be implemented, the submitted report shall also include an implementation timeline and a cost-benefit analysis. The report shall be submitted by November 15, 2012, 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.

Explanation: The Department of Juvenile Services (DJS) is in the early stages of developing a new reception and evaluation center to address problems with the lack of standardization for evaluations and delays in placing youth in committed treatment. The new reception and evaluation center is one component of the department's larger plan to develop a continuum of care for committed youth. At this point in the development process, DJS is unable to provide details on when or how the reception and evaluation center will be implemented, or the estimated cost. This language restricts funds until the department submits a report explaining how the reception and evaluation center will function, a timeline for its implementation, and an analysis of the potential costs and benefits to agency operations. The report is to be submitted by November 15, 2012.

V10A

Information Request	Author	Due Date
Reception and evaluation center implementation plan	DJS	November 15, 2012

Add the following language to the general fund appropriation:

Further provided that \$100,000 of this appropriation made for the purpose of supporting departmental administration may not be expended until the Department of Juvenile Services (DJS) submits a report to the budget committees outlining a plan for implementing appropriate girls' services programming and addressing placement disparities between male and female youth. DJS has adequately provided statistical information on female youthful offenders and an inventory of what girls' services currently exist. This report shall improve upon that information by providing an analysis of the gaps in gender-specific services and what additional services and programs are needed in order to provide appropriate treatment for female youth. In addition, the report shall specifically address the placement inequalities that result in a higher rate of female youth being placed in residential care for lesser offenses than male youth. The report shall also include a proposed timeline and cost estimate for addressing the gaps in girls' services, including both community and residential programs. The report shall be submitted by December 1, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: The General Assembly is concerned that female youth in the Department of Juvenile Services (DJS) system are not receiving adequate services that are appropriate for meeting their gender-specific needs. Also of concern is the fact that female youth are committed to residential programs for lesser offenses at a higher rate than male youth. In response to legislation passed during the 2011 legislative session, DJS conducted a statistical analysis of female offenders at each decision point in the juvenile justice system and also created an inventory of girls' services that are currently available. The next step in addressing the issue of gender-specific programming is identifying where the gaps in programming and services are and developing a plan to provide the necessary community-based and residential programs and services. This language restricts funds until DJS submits a report addressing the placement disparities between the genders and also provides an implementation plan for addressing gender-specific programming needs, including an implementation timeline and cost estimate. The report is to be submitted by December 1, 2012.

V10A

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Girls services implementation plan and report on placement disparities</i>	<i>DJS</i>	<i>December 1, 2012</i>

Amendment No. 43

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

Add the following language to the general fund appropriation:

, provided that \$100,000 of this appropriation made for the purpose of supporting residential and community operations may not be expended until the Department of Juvenile Services submits the findings of its community caseload work load data study evaluating the appropriate staff-to-youth caseload ratios. The report shall provide information on previously utilized ratios and the findings of the study, including any proposed changes to the ratios and the justification for those changes. The report shall also identify any changes in resource demand as a result of the findings. The report shall be submitted by September 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report shall not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: The Department of Juvenile Services (DJS) is completing a community caseload workload data study to evaluate the proper staff to youth ratios for community case managers. As a result, DJS was unable to report whether proper staffing ratios were met in fiscal 2011. The caseload study is anticipated to be complete by spring 2012. This language restricts funds until the findings of the study and a justification for any changes in the staffing ratios is submitted to the budget committees. The report is due September 15, 2012.

Information Request	Author	Due Date
Community caseload work load data study	DJS	September 15, 2012

V10A

Amend the following language:

Further provided that \$25,000 of this appropriation made for the purpose of departmental support may not be expended for that purpose but instead may only be used to hire until the Department of Juvenile Services hires an outside consultant to conduct an anonymous survey of current direct care employees in order to gain a better understanding of the reasons behind the department's ongoing staffing issues. The survey shall attempt to identify employees' concerns with the work environment and any impediments to retention, in addition to possible solutions and areas for improvement. An analysis of the findings shall be submitted to the budget committees no later than December 30, 2012. Funds not expended for this restricted pending the receipt of a report purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: Maintaining adequate staffing has been an ongoing issue for the Department of Juvenile Services. Some progress has been made in terms of recruitment, but the retention of direct care staff remains a significant problem. Although the department is able to gain some understanding of the reasons behind the staffing issues through employee exit interviews, input from current staff could also prove valuable. This language restricts funds ~~for the purpose of hiring until the department hires~~ an outside consultant to conduct an anonymous survey of current direct care employees to help the department understand why retention is such a problem and to identify possible solutions. The language also requires that an analysis of the findings be submitted to the budget committees by December 30, 2012.

Information Request	Author	Due Date
Staffing survey analysis	DJS	December 30, 2012

Amendment No. 44

Committee Narrative

Evidence-based Services Outcome Measures: The budget committees direct the Department of Juvenile Services (DJS), to develop outcome measures for evidence-based services (EBS) participants and report those measures as part of its annual Managing for Results (MFR) submission. Fiscal 2012 is the third year that the department has been funding EBS programs. Currently, DJS reports the percent of EBS participants who are living at home, in work or school, and have had no new arrests to State Stat. DJS should also make EBS outcome data available for evaluation by the General Assembly by reporting it as an MFR measure.

V10A

Information Request	Author	Due Date
Evidence-based services outcome measures	DJS	With the Governor's annual budget submission

Use of Secure Detention: The budget committees direct the Department of Juvenile Services (DJS) to work in conjunction with the Juvenile Justice Monitoring Unit (JJMU), within the Office of the Attorney General, to conduct a review of the use of secure detention in comparison to risk assessment recommendations. The budget committees are concerned that detention decisions are not being aligned with the risk assessments, meaning youth who could be more cost-effectively supervised in the community with an alternative to detention program are instead being held unnecessarily in secure detention. The analysis will assist the budget committees in ensuring that secure detention is not being excessively utilized and determining whether additional resources are needed for alternative to detention programs. The findings of the review for Baltimore City and Prince George's County shall be submitted to the budget committees no later than December 15, 2012. The statewide analysis shall be submitted to the budget committees no later than June 15, 2013.

Information Request	Authors	Due Date
Use of Secure Detention	DJS JJMU	December 15, 2012 June 15, 2013

Expanding Capacity at Silver Oak Academy: *The budget committees direct the Department of Juvenile Services (DJS), to conduct an evaluation of the potential for expanding capacity at Silver Oak Academy in Carroll County. The committees are concerned that the department has been unable to address the issue of inadequate treatment bed capacity through its capital construction program and believe that an additional 48-bed expansion of the Silver Oak Academy capacity could more expeditiously address the need. In conducting the evaluation, DJS should identify all potential avenues and obstacles for expanding the program's capacity, including any potential statutory changes. The submitted report should also include the treatment bed need for youth in each region, a potential timeline for the expansion, the anticipated impact an expansion would have on the pending placement population, and any fiscal impact. The evaluation should be submitted to the budget committees no later than August 30, 2012.*

<i>Information Request</i>	<i>Author</i>	<i>Due Date</i>
<i>Report on Expanding Capacity at Silver Oak Academy</i>	<i>DJS</i>	<i>August 30, 2012</i>

W10A
Department of State Police

Budget Amendments

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

Concur with the following language on the general fund appropriation:

, provided that \$4,173,658 of this appropriation shall be reduced contingent upon the enactment of legislation allowing the use of speed camera revenues for State Police operations for fiscal 2013. Authorization is granted to process a special fund budget amendment of \$4,173,658 to replace the aforementioned general fund amount.

Explanation: This action would concur with the Governor's plan to reduce general funds within the Field Operations Bureau contingent upon enactment of legislation specifying that the State Police will continue to receive speed camera revenues after October 1, 2012.

**Y01A
State Reserve Fund**

Budget Amendments

Y01A02.01 Dedicated Purpose Account

Strike the following language from the general fund appropriation:

~~, provided that this appropriation shall be reduced by \$50,000,000 contingent upon the enactment of the Budget Reconciliation and Financing Act.~~

Explanation: The Administration is required to appropriate \$50 million to reimburse Program Open Space. With this language, the Administration recommends deleting this appropriation. It is not necessary for the General Assembly to include this language in the bill, so it is recommended that the language be deleted.

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Concur with the reduction proposed by the Governor as part of the budget, and delete general funds to reimburse Program Open Space and related programs. In its fiscal 2013 budget plan, the Administration recommends deleting these funds. The Department of Legislative Services recognizes that this reduction is necessary and concurs with the Administration's proposed reduction.	50,000,000	GF
Total Reductions	50,000,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	50,000,000	0	50,000,000	
Total Funds	50,000,000	0	50,000,000	

M00Q
Department of Health and Mental Hygiene
Medical Care Programs Administration

Fiscal 2012 Deficiency

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. Reduce funds for fiscal 2012 deficiency based on revised deficit needs and availability of other funds in the fiscal 2012 budget. The fiscal 2012 deficiency was provided to cover fiscal 2011 bills rolled over into fiscal 2012. Based on the most recent available expenditure data, the level of anticipated rolled-over bills has declined. Additionally, there are funds available in the fiscal 2012 budget (for example, higher than anticipated pharmacy rebates) to cover any deficit that is required.	63,910,000 GF 63,910,000 FF	
Total Reductions	127,820,000	0.00

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
General Fund	63,910,000	0	63,910,000	
Federal Fund	66,699,086	2,789,086	63,910,000	
Total Funds	130,609,086	2,789,086	127,820,000	

T00
Department of Business and Economic Development

Fiscal 2012 Deficiency

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Development Board

Reduce appropriation for the purposes indicated:

	<u>Funds</u>	<u>Positions</u>
1. <i>Reduce the fiscal 2012 deficiency for the War of 1812 celebration. This action will still leave \$1 million in fiscal 2012 for tourism grants related to the celebration of the War of 1812.</i>	1,000,000	GF
<i>Total Reductions</i>	<i>1,000,000</i>	

<u>Effect</u>	<u>Allowance</u>	<u>Appropriation</u>	<u>Amount Reduction</u>	<u>Position Reduction</u>
<i>General Fund</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	
<i>Total Funds</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	

Amendment No. 45

Sections

Budget Amendments

Amend the following section:

Section 17 Using Funds for Their Intended Purpose

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2012 and fiscal year 2013. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

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

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

Add the following section:

Section 21 Across-the-board Reductions and Higher Education

SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

Sections

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

Add the following section:

Section 22 Injured Workers' Insurance Fund Accounts

SECTION 22. AND BE IT FURTHER ENACTED, That the Comptroller of Maryland General Accounting Division shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from IWIF and returned to the State and subsequently transferred to the General Fund. IWIF shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

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

Information Request	Author	Due Date
Report on status of ledger control account	IWIF	Monthly beginning on July 1, 2012

Add the following section:

Section 23 Reporting Federal Funds

SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

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

Sections

Information Request	Author	Due Date
Report of components of each federal fund appropriation	DBM	With submission of fiscal 2014 budget

Add the following section:

Section 24 Federal Fund Spending

SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

- (1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.
- (2) For fiscal 2013, except with respect to capital appropriations, to the extent consistent with federal requirements:
 - (a) when expenditures or encumbrances may be charged to either State or Federal Fund sources, federal funds shall be charged before State funds are charged except that this policy does not apply to the Department of Human Resources with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities;
 - (b) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management, whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and
 - (c) the Department of Budget and Management shall take appropriate actions to effectively establish the provisions of this section as policies of the State with respect to the administration of federal funds by executive agencies.

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

Sections

Add the following section:

Section 25 Indirect Costs Report

SECTION 25. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2013 as an appendix in the Governor's fiscal 2014 budget books. The report shall detail by agency for the actual fiscal 2012 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the general fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every three years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2013, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

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

Information Request	Author	Due Date
Annual report on indirect costs	DBM	With submission of the Governor's fiscal 2014 budget books

Add the following section:

Section 26 Executive Long-term Forecast

SECTION 26. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the Executive budget proposal on the long-term fiscal condition of the General Fund, Transportation Trust Fund, and higher education Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues, expenditures, and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures shall be reported at such agency, program or unit levels, or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

Sections

Explanation: This annual language provides for the delivery of the Executive's general fund forecast and defines the conditions under which it is to be provided.

Information Request	Author	Due Date
Executive's general fund forecast	DBM	With submission of the Governor's fiscal 2014 budget books

Add the following section:

Section 27 Reporting on Budget Data and Organizational Charts

SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2014 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2013 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance, the budget detail shall be available from the Department of Budget and Management (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

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

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution, a 1-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

Sections

Explanation: This annual language provides for consistent reporting of fiscal 2012, 2013, and 2014 budget data, and provides for the submission of department, unit, agency, office, and institutions' organizational charts to DLS with the allowance.

Add the following section:

Section 28 Interagency Agreements

SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2012, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2012 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement; and
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2012, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 that were in effect at any time during fiscal 2012.

Explanation: The language requires all State agencies and public institutions of higher education to report on all interagency agreements between State agencies and public institutions

Sections

of higher education having a total potential expenditure over the term of the agreement in excess of \$100,000. This applies only to agreements for the purchase of goods and/or services and does not apply to grants or space agreements between State agencies and public institutions of higher education. Further, it requires that DBM submit a consolidated report on all agreements by December 1, 2012, to the budget committees and the Department of Legislative Services.

Information Request	Author	Due Date
Consolidated report on all interagency agreements	DBM	December 1, 2012

Add the following section:

Section 29 Budget Amendments

SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

- (1) This section shall not apply to budget amendments for the sole purpose of:
 - (a) appropriating funds available as a result of the award of federal disaster assistance;
 - (b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and
 - (c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.
- (2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services (DLS); and (ii) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to DLS shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.
- (3) Unless permitted by the budget bill or the accompanying supporting documentation or by other authorizing legislation, and notwithstanding the provisions of Section 3-216 of the Transportation Article, a budget amendment may not:

Sections

- (a) restore funds for items or purposes specifically denied by the General Assembly;
 - (b) fund a capital project not authorized by the General Assembly provided, however, that subject to provisions of the Transportation Article, projects of the Maryland Department of Transportation shall be restricted as provided in Section 1 of this Act;
 - (c) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5.0% or more over the net square footage of the approved project until the amendment has been submitted to DLS and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to the Maryland Department of Transportation; and
 - (d) provide for the additional appropriation of special, federal, or higher education funds of more than \$100,000 for the reclassification of a position or positions.
- (4) A budget may not be amended to increase a Federal Fund appropriation by \$100,000 or more unless documentation evidencing the increase in funds is provided with the amendment and fund availability is certified by the Secretary of Budget and Management.
 - (5) No expenditure or contractual obligation of funds authorized by a proposed budget amendment may be made prior to approval of that amendment by the Governor.
 - (6) Notwithstanding the provisions of this section, any federal, special, or higher education fund appropriation may be increased by budget amendment upon a declaration by the Board of Public Works that the amendment is essential to maintaining public safety, health, or welfare, including protecting the environment or the economic welfare of the State.
 - (7) Further provided that the fiscal 2014 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2013 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation pay-as-you-go capital program.
 - (8) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2014 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

Explanation: This annual language defines the process under which budget amendments may be used.

Sections

Add the following section:

Section 30 Maintenance of Accounting Systems

SECTION 30. AND BE IT FURTHER ENACTED, That:

- (1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2012 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.
- (2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2012 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.
- (3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2012 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.
- (4) For the programs specified, reports shall indicate total appropriations for fiscal 2012 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.
- (5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2012, March 1, 2013, and June 1, 2013.
- (6) It is the intent of the General Assembly that general funds appropriated for fiscal 2012 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

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

Sections

Information Request	Authors	Due Date
Report on appropriations and disbursements in M00Q01.03, R00A02.07, and N00G00.01	DHMH MSDE DHR	November 1, 2012 March 1, 2013 June 1, 2013

Add the following section:

Section 31 Secretary's or Acting Secretary's Nomination and Salary

SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2012 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2012 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2012.

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

Add the following section:

Section 32 The "Rule of 100"

SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2012, 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 me, that are necessary to protect the health and safety of the people of Maryland.

Sections

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 two years. Any position created by this method shall 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 shall 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, 2013, the status of positions created with non-State funding sources during fiscal 2009, 2010, 2011, 2012, and 2013 under this provision as remaining authorized or abolished due to the discontinuation of funds.

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

Information Request	Author	Due Date
Certification of the status of positions created with non-State funding sources during fiscal 2009, 2010, 2011, 2012, and 2013	Department of Budget and Management	June 30, 2013

Sections

Add the following section:

Section 33 Annual Report on Authorized Positions

SECTION 33. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2012, 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 2012 and on the first day of fiscal 2013. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2012 and 2013 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2013 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 2014 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 2014 Governor's budget books shall also be provided.

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

Information Request	Author	Due Date
Total number of FTEs on June 30 and July 1, 2012	Department of Budget and Management	July 14, 2012
Report on the creation, transfer, or abolition of regular positions	Department of Budget and Management	As needed

Sections

Add the following section:

Section 34 Annual Executive Pay Plan Report

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 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013; and
- (2) detail on any lump-sum increases given to employees paid on the EPP subsequent to the previous quarterly report.

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

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

Information Request	Author	Due Date
Report of all Executive Pay Plan positions	Department of Budget and Management	July 15, 2012; October 15, 2012; January 15, 2013; and April 15, 2013

Add the following section:

Section 35 Positions Abolished in the Budget

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, except participants in the Voluntary Separation Program, may continue State employment in another position.

Sections

Explanation: This language prevents employees from being moved into positions abolished in the budget. It also allows that incumbents in abolished positions may continue State employment in another position.

Add the following section:

Section 36 Annual Report on Health Insurance Receipts and Spending

SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2014 Governor's budget books an accounting of the fiscal 2012 actual, fiscal 2013 working appropriation, fiscal 2014, and fiscal 2015 estimated revenues and expenditures associated with the employees' and retirees' health plan. This accounting shall include:

- (1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous recoveries;
- (2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and
- (3) any balance remaining and held in reserve for future provider payments.

Explanation: This language provides an accounting of the health plan revenues received and expenditures made on behalf of State employees and retirees.

Information Request	Author	Due Date
Accounting of the employee and retiree health plan revenues and expenditures	Department of Budget and Management	With submission of Governor's fiscal 2014 budget books

Add the following section:

Section 37 Chesapeake Bay Restoration Spending

SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of

Sections

the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the reports is as follows:

- (1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance, which is to be included as an appendix in the fiscal 2014 budget volumes and submitted electronically in disaggregated form to DLS; and
- (2) two-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2011, 2012, 2013, and 2014, which is to be submitted electronically in disaggregated form to DLS.

Explanation: This language expresses intent that the Department of Budget and Management (DBM), the Department of Natural Resources (DNR), and the Maryland Department of the Environment (MDE) continue to provide at the time of the fiscal 2014 budget submission information on (1) overall Chesapeake Bay restoration spending; and (2) two-year milestones funding and annually thereafter.

Information Request	Authors	Due Date
Summary of overall Chesapeake Bay restoration expenditures and two-year milestones expenditures	DBM DNR MDE	Fiscal 2014 State budget submission and annually thereafter

Add the following section:

Section 38 Revenues in the Strategic Energy Investment Fund

SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the Strategic Energy Investment Fund (SEIF) to the General Assembly in conjunction with submission of the fiscal 2014 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2012 budget, fiscal 2013 working appropriation, and fiscal 2014 allowance. The report shall detail revenue assumptions used to calculate the available SEIF for each fiscal year including:

- (1) the number of auctions;
- (2) the number of allowances sold;

Sections

- (3) the allowance price for both the current and future control period allowances sold in each auction;
- (4) alternative compliance payments; and
- (5) fund balance used to support the appropriation.

The report shall also include detail on the amount of the SEIF available to each agency that receives funding through each required allocation:

- (1) energy assistance;
- (2) energy efficiency and conservation programs, low- and moderate-income sector;
- (3) energy efficiency and conservation programs, all other sectors;
- (4) renewable and clean energy programs and initiatives, education, and climate change programs;
- (5) administrative expenditures;
- (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and
- (7) transfers made to other funds.

Explanation: This language requires the Department of Budget and Management (DBM) to include as an appendix in the Governor's budget books for fiscal 2014 detail on the revenue assumptions used to determine the amount of the SEIF available for use in each year as well as how those revenues will be distributed to various agencies. This information increases transparency and the understanding of the use of the SEIF by the General Assembly. Similar language was first included in the fiscal 2012 budget bill.

Information Request	Author	Due Date
Report on revenue assumptions and use of the SEIF	DBM	With submission of the Governor's fiscal 2014 budget books and annually thereafter

Add the following section:

Section 39 Position Deletion

SECTION 39. AND BE IT FURTHER ENACTED, That \$57,074 in reimbursable funds and one regular position appropriated in the Department of Health and Mental Hygiene, Office of the

Sections

Secretary Operations (Program M00A01.02) shall be deleted. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the department as appropriate. The reduction under this section shall equal at least the amounts indicated for the budgetary types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$28,137</u>
<u>Federal</u>	<u>28,937</u>

Explanation: Delete 1 regular position (077839) and associated funding from the Department of Health and Mental Hygiene's Office of the Secretary.

Add the following section:

Section 40 Report on Interagency Rates Committee Rate Increases

SECTION 40. AND BE IT FURTHER ENACTED, That \$100,000 of the General Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of the General Fund appropriation for the Department of Juvenile Services (DJS) may not be expended unless, by September 1, 2012, DHR and DJS jointly submit a plan to the budget committees that outlines how the departments will budget for Interagency Rates Committee (IRC) rate increases in fiscal 2014 that will fully fund private child placement agencies licensed under COMAR 07.05 and private residential child care programs licensed under COMAR 14.31.05-07, including training costs and salary increases for residential child and youth care practitioners associated with new certification requirements.

Explanation: Chapter 218 of 2008 requires that residential child and youth care practitioners be certified. This language requires DHR and DJS to jointly submit a plan outlining how the department will budget for IRC rate increases in fiscal 2014 that account for the training costs and increased salary requirements associated with the new certification requirements.

Information Request	Authors	Due Date
Report on a plan to fully fund IRC rate increases in fiscal 2014 that include training and salary increases for residential child and youth practitioners associated with new certification requirements	DHR DJS	September 1, 2012

Sections

Amend the following section:

Section 41 Report on the Relocation of the Department of Housing and Community Development

~~SECTION 41. AND BE IT FURTHER ENACTED, That \$500,000 of the General Fund appropriation for the Department of General Services (DGS) may not be expended until DGS and the Department of Housing and Community Development (DHCD) submit a report to the budget committees providing additional information about the relocation of DHCD from Anne Arundel County to Prince George's County. This report shall include:~~

- ~~(1) the proposed timeline for construction of the building, DHCD's move, and the sale of the existing property;~~
- ~~(2) the short and long term operating and capital costs and program impacts of staying in the existing building versus moving to the new location;~~
- ~~(3) the financing plan for the new development, including any State assistance or debt, tax increment financing, and developer equity;~~
- ~~(4) existing operations and maintenance costs for the Anne Arundel County property and estimated annual all-in rent payments for the Prince George's County property;~~
- ~~(5) efforts to ease the transition for existing DHCD employees that live in Anne Arundel County; and~~
- ~~(6) enumeration of the operational benefits that this move provides.~~

~~The report shall be submitted 45 days prior to the lease agreement being reviewed by the Board of Public Works 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.~~

~~SECTION 41. AND BE IT FURTHER ENACTED, That \$300,000 of the Special Fund appropriation for the Department of General Services (DGS) made for the purpose of operating expenses may not be expended until DGS submits to the budget committees the feasibility study and all other documents relating to the relocation of the Department of Housing and Community Development (DHCD) from Anne Arundel County to Prince George's County. The documents shall be submitted to the budget committees at least 60 days prior to the lease agreement being reviewed by the Board of Public Works, and the budget committees shall have 60 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.~~

Sections

Further provided that \$50,000 of this appropriation made for the purpose of operating expenses may not be expended for that purpose but instead may only be transferred by budget amendment to the Department of Legislative Services program B75A01.07 to be used to hire an independent consultant to conduct a cost benefit analysis of the relocation of DHCD from Anne Arundel County to Prince George's County. The independent consultant shall submit its final report to the budget committees by November 15, 2012, and the budget committees shall have 45 days to review and comment upon receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Explanation: In September 2011, Governor Martin J. O'Malley announced the relocation of DHCD from its current State-owned building in Anne Arundel County to a not-yet-constructed leased facility near the New Carrollton Metro Station in Prince George's County. Despite Executive Order 01.01.2009.12, which establishes a State policy to locate State office and laboratory space within one half-mile of transit stations whenever appropriate and feasible, many questions remain about the cost efficiency of the DHCD move. Given ongoing negotiations with the developer, DGS has been unwilling to provide many of these answers. This action requires that additional information be submitted before the lease is reviewed by the Board of Public Works (BPW) and requires the Department of Legislative Services (DLS) to hire an independent consultant to conduct a cost benefit analysis of the proposed move.

Information Request	Authors	Due Date
Report on the relocation of DHCD	DHCD DGS	45 days prior to review of the lease by BPW
Copy of feasibility study prepared by DGS and all other documents relating to the DHCD relocation	DGS	60 days prior to review of the lease by BPW
Cost benefit analysis	Independent consultant hired by DLS	November 15, 2012

Amendment No. 46

Add the following section:

Section 42 Reductions Contingent upon Failure of Teacher Retirement Shift

SECTION 42. AND BE IT FURTHER ENACTED, That the following reductions of \$262,238,143 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers.

Sections

<u>Appropriation Code</u>	<u>Program Title</u>	<u>Contingent Reduction Amount</u>
<u>A15000.01</u>	<u>Disparity Grants</u> <u>Reduce Disparity Grants by 10%</u>	<u>11,992,672</u>
<u>A15000.01</u>	<u>Disparity Grants</u> <u>Eliminate Supplemental Disparity Grant</u>	<u>19,583,662</u>
<u>D15A05.16</u>	<u>Governor's Office of Crime Control and Prevention</u> <u>Eliminate Local Law Enforcement Grants</u>	<u>20,768,000</u>
<u>R00A02.01</u>	<u>State Share of Foundation Program</u> <u>Eliminate GCEI</u>	<u>128,752,660</u>
<u>R00A02.01</u>	<u>State Share of Foundation Program</u> <u>Reduce Per Pupil Foundation Amount from \$6,761 to \$6,650</u>	<u>44,774,042</u>
<u>R00A02.02</u>	<u>Compensatory Education</u> <u>Reduce Per Pupil Foundation Amount from \$6,761 to \$6,650</u>	<u>18,877,131</u>
<u>R00A02.07</u>	<u>Students with Disabilities</u> <u>Reduce Per Pupil Foundation Amount from \$6,761 to \$6,650</u>	<u>4,368,607</u>
<u>R00A02.24</u>	<u>Limited English Proficient</u> <u>Reduce Per Pupil Foundation Amount from \$6,761 to \$6,650</u>	<u>2,917,010</u>
<u>R00A02.31</u>	<u>Public Libraries</u> <u>Reduce Library Funding by 10%</u>	<u>3,366,477</u>
<u>R00A02.32</u>	<u>State Library Network</u> <u>Reduce State Library Network Funding by 10%</u>	<u>1,605,882</u>
<u>R00A02.55</u>	<u>Teacher Development</u> <u>Eliminate Teacher Quality Incentives/National Board</u> <u>Certification Fees</u>	<u>5,232,000</u>

Explanation: This action implements a set of reductions contingent on the failure of a provision in the Budget Reconciliation and Financing Act of 2012 to shift a portion of teacher retirement costs to local jurisdictions.

Sections

Modify the following section:

Section 43 Implementing Reductions Contingent upon Failure of Revenue Legislation

SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions of \$427,732,349 \$250,000,000 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 523 increasing General Fund revenues.

<u>Appropriation Code</u>	<u>Program Title</u>	<u>Contingent Reduction Amount</u>
<u>D40W01.12</u>	<u>Sustainable Communities Tax Credit Eliminate Sustainable Communities Tax Credit</u>	<u>7,000,000</u>
<u>F10A02.08</u>	<u>Statewide Expenses Eliminate State employee cost-of-living adjustment</u>	<u>33,800,000</u>
<u>M00L01.02</u>	<u>Community Services Eliminate provider increases for Mental Hygiene Administration (MHA)</u>	<u>800,000</u>
<u>M00L01.03</u>	<u>Community Services for Medicaid Recipients Eliminate provider increases for MHA</u>	<u>2,300,000</u>
<u>M00L05.01</u>	<u>Services and Institutional Operations Reduce capacity at the Regional Institutes for Children and Adolescents (RICA); patients may be absorbed in private Residential Treatment Centers (RTC)</u>	<u>3,250,000</u>
<u>M00L11.01</u>	<u>Services and Institutional Operations Reduce capacity at the RICAs; patients may be absorbed in private RTCs</u>	<u>3,250,000</u>
<u>M00M01.02</u>	<u>Community Services Eliminate provider increases for the Developmental Disabilities Administration</u>	<u>8,600,000</u>
<u>M00Q01.03</u>	<u>Medical Care Provider Reimbursements Reduce outpatient service limit, Primary Adult Care, managed care organization rate cut, and rate increases</u>	<u>100,761,000</u>
<u>N00G00.01</u>	<u>Foster Care Maintenance Payments Eliminate provider increases for foster care</u>	<u>1,400,000</u>

House Appropriations Committee – Operating Budget, March 2012

Sections

<u>R00A02.07</u>	<u>Students with Disabilities</u> <u>Eliminate provider increases for nonpublic placements</u>	<u>2,100,000</u>
<u>R62I00.03</u>	<u>Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education</u> <u>Reduce nonpublic higher education grants by 10%</u>	<u>3,844,596</u>
<u>R62I00.05</u>	<u>The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges</u> <u>Reduce funding for community colleges 10% below the Budget Reconciliation and Financing Act</u>	<u>19,917,611</u>
<u>R62I00.12</u>	<u>Senatorial Scholarships</u> <u>Eliminate Senatorial scholarships</u>	<u>6,486,000</u>
<u>R62I00.15</u>	<u>Delegate Scholarships</u> <u>Eliminate Delegate scholarships</u>	<u>5,351,937</u>
<u>R75T00.01</u>	<u>Support for State Operated Institutions of Higher Education</u> <u>Reduce public higher education 40% 3.3%</u>	<u>115,471,205</u> <u>38,499,856</u>
<u>T00F00.12</u>	<u>Maryland Biotechnology Investment Tax Credit Reserve Fund</u> <u>Eliminate Biotechnology Tax Credit</u>	<u>8,000,000</u>
<u>T50T01.03</u>	<u>Maryland Stem Cell Research Fund</u> <u>Eliminate Stem Cell Research Fund</u>	<u>10,400,000</u>
<u>Statewide</u>	<u>Increase employee share of health insurance costs, provided that on or before June 1, 2012, the Governor shall submit a schedule to the Board of Public Works to allocate the statewide reduction of \$15,000,000 and shall take such actions as necessary to implement the reductions.</u>	<u>15,000,000</u>
<u>Statewide</u>	<u>Eliminate 500 positions, provided that on or before June 1, 2012, the Governor shall abolish 500 regular positions from the Executive Branch and shall allocate the statewide reduction of \$30,000,000 for salaries and fringe benefits. An accounting of the abolished positions shall be noted in Appendix E of the fiscal 2014 budget submission.</u>	<u>30,000,000</u>

Sections

<u>Statewide</u>	<u>Reduce agency operating expenses by 8%, provided that on or before June 1, 2012, the Governor shall submit a schedule to the Board of Public Works to allocate the statewide reduction of \$50,000,000 and shall take such actions as necessary to implement a reduction of 8% across all Executive Branch agencies.</u>	<u>50,000,000</u>
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Explanation: This action implements reductions contingent on the failure of legislation to increase General Fund revenues.

Amendment No. 47

Strike the following section:

~~Section 44 — Implementing Reductions Contingent on the Failure of the Budget Reconciliation and Financing Act to Effect Special Fund Transfers and Contingent Reductions~~

~~SECTION 44. — AND BE IT FURTHER ENACTED, That the following reductions of \$47,710,491 in appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 authorizing \$2,800,000 as transfers from special funds to the General Fund for fiscal 2012 and \$148,553,179 as transfers from special funds to the General Fund and reductions in mandated appropriations for fiscal 2013.~~

<u>Appropriation Code</u>	<u>Program Title</u>	<u>General Fund Reduction</u>	<u>Special Fund Reduction</u>
<u>D15A05.16</u>	<u>Governor’s Office of Crime Control and Prevention</u> <u>Reduce Police Aid grants by 50%</u>	<u>22,710,491</u>	
<u>K00A14.02</u>	<u>Watershed Services</u> <u>Eliminate all funding for the Chesapeake and Atlantic Coastal Bays 2010 Fund</u>		<u>25,000,000</u>

~~**Explanation:** This action implements reductions contingent on the failure of budget reconciliation legislation to effect transfers from special funds to the General Fund as well as certain contingent reductions.~~

Amendment No. 48

Sections

Add the following section:

Section 44 Submission of the Uniform Crime Report

SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2011 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that if DSP encounters difficulty obtaining the necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15% but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2013 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

Explanation: The annual language was originally added because DSP had not been submitting its annual crime report in a timely manner due to issues related to receiving crime data from the local jurisdictions. As such, this language withholds a portion of the general fund appropriation until the budget committees receive the 2011 Uniform Crime Report. The language also specifies that GOCCP, upon receipt of notification from DSP, must withhold a portion of a delinquent jurisdiction's SAPP grant until certain crime data is received by DSP. Finally, DSP and GOCCP must submit a report to the budget committees that includes information on any jurisdiction that did not report crime data on a timely basis and the amount of SAPP funding that was withheld from each jurisdiction.

Information Request	Author	Due Date
2011 Uniform Crime Report	DSP	45 days prior to the expenditure of funds

Amendment No. 49

Sections

Add the following section:

Section 45 Report on Local Destination of Contractual Services and Grant Disbursal

SECTION 45. AND BE IT FURTHER ENACTED, That the Secretaries of the Department of Health and Mental Hygiene, the Department of Human Resources, and the Maryland Department of Transportation shall maintain the records necessary to determine the local destination of all funds appropriated for fiscal 2012 in Comptroller Objects 08 (Contractual Services) and 12 (Grants, Subsidies, and Contributions) on a county-by-county basis. This data collection is only required for program appropriations greater than \$1,000,000.

The jurisdictional distribution for actual fiscal 2012 payments will be compiled into a report and submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2012.

Explanation: This language requires the departments with the largest appropriations for contractual services and grants disbursal – the Department of Health and Mental Hygiene (DHMH), the Maryland Department of Transportation (MDOT), and the Department of Human Resources (DHR) – to provide a report citing the local destinations of all large contracts or grants.

Information Request	Authors	Due Date
Report on local destination of contractual services and grant disbursal	DHMH MDOT DHR	November 1, 2012

Amendment No. 50

Technical Amendment

Technical Amendment No. 1

Renumber SECTION 45. as SECTION 46. and SECTION 46. as SECTION 47.

Amendment No. 51

SENATE BILL 150

B1

2lr0117

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

Introduced and read first time: January 18, 2012

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 14, 2012

CHAPTER _____

1 **Budget Bill**

2 **(Fiscal Year 2013)**

3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2013, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2012, and ending
13 June 30, 2013, as hereinafter indicated.

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15 A11K00.01 Miscellaneous Grants

16 General Fund Appropriation, ~~provided that~~
17 ~~\$3,075,000 of this appropriation shall be~~
18 ~~reduced contingent upon the enactment of~~
19 ~~the Budget Reconciliation and Financing~~
20 ~~Act~~.....

3,075,000

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.



1 A15000.01 Disparity Grants
 2 General Fund Appropriation, ~~provided that~~
 3 ~~\$19,583,662 shall be reduced contingent~~
 4 ~~upon failure of legislation requiring local~~
 5 ~~jurisdictions to contribute fifty percent of~~
 6 ~~retirement and Social Security costs for~~
 7 ~~teachers and librarians, provided that~~
 8 ~~\$19,583,662 shall be allocated according to~~
 9 ~~the following schedule:~~

<u>County</u>	<u>Amount</u>	
<u>Allegany</u>	<u>\$1,632,106</u>	
<u>Baltimore City</u>	<u>6,972,596</u>	
<u>Caroline</u>	<u>685,108</u>	
<u>Dorchester</u>	<u>308,913</u>	
<u>Garrett</u>	<u>406,400</u>	
<u>Prince George's</u>	<u>7,628,702</u>	
<u>Somerset</u>	<u>381,999</u>	
<u>Wicomico</u>	<u>1,567,837</u>	139,510,379

19 GENERAL ASSEMBLY OF MARYLAND

20 B75A01.01 Senate	
21 General Fund Appropriation	11,737,105
22 B75A01.02 House of Delegates	
23 General Fund Appropriation	22,294,824
24 B75A01.03 General Legislative Expenses	
25 General Fund Appropriation	1,016,043

26 DEPARTMENT OF LEGISLATIVE SERVICES

27 B75A01.04 Office of the Executive Director	
28 General Fund Appropriation	10,690,250
29 B75A01.05 Office of Legislative Audits	
30 General Fund Appropriation	12,273,130
31 B75A01.06 Office of Legislative Information	
32 Systems	
33 General Fund Appropriation	4,832,146
34 B75A01.07 Office of Policy Analysis	
35 General Fund Appropriation	15,674,867

1	SUMMARY	
2	Total General Fund Appropriation	78,518,365
3		<u><u>78,518,365</u></u>

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JUDICIARY

Provided that the General Fund appropriation for supplies for the Judiciary is reduced by \$259,000.

Further provided that general funds are reduced by ~~\$2,500,000~~ \$5,000,000 from operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

C00A00.01 Court of Appeals			
General Fund Appropriation			14,532,387
C00A00.02 Court of Special Appeals			
General Fund Appropriation			8,976,868
C00A00.03 Circuit Court Judges			
General Fund Appropriation	60,437,833		
Federal Fund Appropriation.....	436,385		60,874,218
		<hr/>	
C00A00.04 District Court			
General Fund Appropriation			149,860,956
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			107,650
C00A00.06 Administrative Office of the Courts			
General Fund Appropriation	25,017,691		
Special Fund Appropriation	16,600,000		
Federal Fund Appropriation	163,333		41,781,024
		<hr/>	
C00A00.07 Court Related Agencies			
General Fund Appropriation			5,837,015 <u>5,610,759</u>
C00A00.08 State Law Library			

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1	General Fund Appropriation	2,639,920	
2	Special Fund Appropriation	9,000	2,648,920
3		<hr/>	
4	C00A00.09 Judicial Information Systems		
5	General Fund Appropriation	30,413,756	
6		30,197,355	
7		<u>30,071,991</u>	
8	Special Fund Appropriation	7,300,784	37,714,540
9			37,498,139
10			<u>37,372,775</u>
11		<hr/>	
12	C00A00.10 Clerks of the Circuit Court		
13	General Fund Appropriation	78,704,465	
14		<u>78,243,043</u>	
15	Special Fund Appropriation	17,034,233	
16		<u>16,969,840</u>	
17	Federal Fund Appropriation	2,860,150	98,508,848
18		<u>2,855,863</u>	<u>98,068,746</u>
19		<hr/>	
20	C00A00.11 Family Law Division		
21	General Fund Appropriation		15,871,453
22	C00A00.12 Major Information Technology		
23	Development Projects		
24	Special Fund Appropriation		15,444,192
25			
	SUMMARY		
26	Total General Fund Appropriation		391,370,551
27	Total Special Fund Appropriation		56,323,816
28	Total Federal Fund Appropriation		3,455,581
29			<hr/>
30	Total Appropriation		451,149,948
31			<hr/> <hr/>
32			
	OFFICE OF THE PUBLIC DEFENDER		
33	C80B00.01 General Administration		
34	General Fund Appropriation		6,424,002
35	C80B00.02 District Operations		
36	General Fund Appropriation	71,643,738	
37	Special Fund Appropriation	193,529	71,837,267

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1 _____
 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	C80B00.03 Appellate and Inmate Services		
9	General Fund Appropriation		5,846,268
10	C80B00.04 Involuntary Institutionalization		
11	Services		
12	General Fund Appropriation		1,287,589
13		SUMMARY	
14	Total General Fund Appropriation		85,201,597
15	Total Special Fund Appropriation		193,529
16			_____
17	Total Appropriation		85,395,126
18			_____

19 OFFICE OF THE ATTORNEY GENERAL

20	C81C00.01 Legal Counsel and Advice		
21	General Fund Appropriation	4,847,335	
22		<u>4,647,335</u>	
23	Special Fund Appropriation	889,503	5,736,838
24			<u>5,536,838</u>
25			_____

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.

32	C81C00.04 Securities Division		
33	General Fund Appropriation		2,191,534
34	C81C00.05 Consumer Protection Division		
35	General Fund Appropriation	2,275,382	
36	Special Fund Appropriation	2,633,111	

1	Federal Fund Appropriation	57,427	4,965,920
2		<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.		
9	C81C00.06 Antitrust Division		
10	General Fund Appropriation		831,218
11	C81C00.09 Medicaid Fraud Control Unit		
12	General Fund Appropriation	749,080	
13	Federal Fund Appropriation	2,247,239	2,996,319
14		<hr/>	
15	C81C00.10 People's Insurance Counsel Division		
16	Special Fund Appropriation		564,442
17	C81C00.12 Juvenile Justice Monitoring Program		
18	General Fund Appropriation		523,919
19	C81C00.14 Civil Litigation Division		
20	General Fund Appropriation	2,133,940	
21	Special Fund Appropriation	553,454	2,687,394
22		<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	C81C00.15 Criminal Appeals Division		
30	General Fund Appropriation		2,463,660
31	C81C00.16 Criminal Investigation Division		
32	General Fund Appropriation		1,635,022
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		

1 program.

2	C81C00.17 Educational Affairs Division		
3	General Fund Appropriation		404,346
4	C81C00.18 Correctional Litigation Division		
5	General Fund Appropriation		365,806
6	C81C00.20 Contract Litigation Division		

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

13 SUMMARY

14	Total General Fund Appropriation		18,221,242
15	Total Special Fund Appropriation		4,640,510
16	Total Federal Fund Appropriation		2,304,666
17			<hr/>
18	Total Appropriation		25,166,418
19			<hr/> <hr/>

20 OFFICE OF THE STATE PROSECUTOR

21	C82D00.01 General Administration		
22	General Fund Appropriation		1,249,538
23			<hr/> <hr/>

24 MARYLAND TAX COURT

25	C85E00.01 Administration and Appeals		
26	General Fund Appropriation		575,711
27			<hr/> <hr/>

28 PUBLIC SERVICE COMMISSION

29	C90G00.01 General Administration and Hearings		
30	Special Fund Appropriation	9,285,675	
31	Federal Fund Appropriation	347,495	9,633,170
32		<hr/>	

33 C90G00.02 Telecommunications Division

1	Special Fund Appropriation		580,525
2	C90G00.03 Engineering Investigations		
3	Special Fund Appropriation	1,128,774	
4		1,116,645	
5	Federal Fund Appropriation	232,044	1,360,818
6			<u>1,348,689</u>
7		<hr/>	
8	C90G00.04 Accounting Investigations		
9	Special Fund Appropriation		570,528
10	C90G00.05 Common Carrier Investigations		
11	Special Fund Appropriation		1,349,737
12	C90G00.06 Washington Metropolitan Area Transit		
13	Commission		
14	Special Fund Appropriation		369,713
15	C90G00.07 Rate Research and Economics		
16	Special Fund Appropriation		866,601
17	C90G00.08 Hearing Examiner Division		
18	Special Fund Appropriation		543,764
19	C90G00.09 Staff Attorney		
20	Special Fund Appropriation		861,509
21	C90G00.10 Integrated Resource Planning Division		
22	Special Fund Appropriation		406,481

SUMMARY

24	Total Special Fund Appropriation		15,951,178
25	Total Federal Fund Appropriation		579,539
26			<hr/>
27	Total Appropriation		16,530,717
28			<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

30	C91H00.01 General Administration		
31	Special Fund Appropriation		3,169,449
32			<hr/> <hr/>

SUBSEQUENT INJURY FUND

BOARD OF PUBLIC WORKS

1		
2	D05E01.01 Administration Office	
3	General Fund Appropriation	835,955
4	D05E01.02 Contingent Fund	
5	To the Board of Public Works to be used by	
6	the Board in its judgment (1) for	
7	supplementing appropriations made in the	
8	budget for fiscal year 2013 when the	
9	regular appropriations are insufficient for	
10	the operating expenses of the government	
11	beyond those that are contemplated at the	
12	time of the appropriation of the budget for	
13	this fiscal year, or (2) for any other	
14	contingencies that might arise within the	
15	State or other governmental agencies	
16	during the fiscal year or any other	
17	purposes provided by law, when adequate	
18	provision for such contingencies or	
19	purposes has not been made in this	
20	budget.	
21	General Fund Appropriation	500,000
22	D05E01.05 Wetlands Administration	
23	General Fund Appropriation	193,902
24	D05E01.10 Miscellaneous Grants to Private	
25	Non-Profit Groups	
26	General Fund Appropriation	5,814,964
27	To provide annual grants to private groups	
28	and sponsors which have statewide	
29	implications and merit State support.	
30	Council of State Governments	157,746
31	Historic Annapolis Foundation	482,000
32	Maryland Zoo in Baltimore	5,175,218
33	D05E01.15 Payments of Judgments Against the	
34	State	
35	General Fund Appropriation	168,125
36		
	SUMMARY	
37	Total General Fund Appropriation	7,512,946
38		

1 EXECUTIVE DEPARTMENT – GOVERNOR

2	D10A01.01 General Executive Direction and		
3	Control		
4	General Fund Appropriation		10,963,249
5			<u><u>10,963,249</u></u>

6 OFFICE OF THE DEAF AND HARD OF HEARING

7	D11A04.01 Executive Direction		
8	General Fund Appropriation		329,396
9			<u><u>329,396</u></u>

10 DEPARTMENT OF DISABILITIES

11	D12A02.01 General Administration		
12	General Fund Appropriation	2,726,944	
13	Special Fund Appropriation	172,614	
14	Federal Fund Appropriation	1,636,075	4,535,633
15		<u>1,636,075</u>	<u><u>4,535,633</u></u>

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 MARYLAND ENERGY ADMINISTRATION

23	D13A13.01 General Administration		
24	Special Fund Appropriation	4,457,855	
25	Federal Fund Appropriation	486,000	4,943,855
26		<u>486,000</u>	

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	D13A13.02 The Jane E. Lawton Conservation		
34	Loan Program – Capital Appropriation		
35	Special Fund Appropriation		2,500,000
36			<u>1,750,000</u>

1	D13A13.03 State Agency Loan Program – Capital		
2	Appropriation		
3	Special Fund Appropriation		2,500,000
4	D13A13.06 Energy Efficiency and Conservation		
5	Programs, Low and Moderate Income		
6	Residential Sector		
7	Special Fund Appropriation		2,986,300
8	D13A13.07 Energy Efficiency and Conservation		
9	Programs, All Other Sectors		
10	Special Fund Appropriation	1,080,709	
11	Federal Fund Appropriation	220,000	1,300,709
12			<hr/>
13	D13A13.08 Renewable and Clean Energy		
14	Programs and Initiatives		
15	Special Fund Appropriation.....		6,164,857
16			
17	Total Special Fund Appropriation		18,939,721
18	Total Federal Fund Appropriation		706,000
19			<hr/>
20	Total Appropriation		19,645,721
21			<hr/> <hr/>

SUMMARY

BOARDS, COMMISSIONS, AND OFFICES

23	D15A05.01 Survey Commissions		
24	General Fund Appropriation		103,000
25	D15A05.03 Office of Minority Affairs		
26	General Fund Appropriation		1,315,994
27	D15A05.05 Governor’s Office of Community		
28	Initiatives		
29	General Fund Appropriation	2,107,814	
30	Special Fund Appropriation	253,282	
31	Federal Fund Appropriation	5,536,116	7,897,212
32			<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

1 funds for operating expenses in this
 2 program.

3	D15A05.06 State Ethics Commission		
4	General Fund Appropriation	809,077	
5	Special Fund Appropriation	273,181	1,082,258
6		<hr/>	

7	D15A05.07 Health Care Alternative Dispute		
8	Resolution Office		
9	General Fund Appropriation	349,893	
10	Special Fund Appropriation	45,000	394,893
11		<hr/>	

12	D15A05.16 Governor's Office of Crime Control and		
13	Prevention		
14	General Fund Appropriation, provided that		
15	\$21,420,535 of this appropriation shall be		
16	reduced contingent on the enactment of		
17	the Budget Reconciliation and Financing		
18	Act	94,254,325	
19		72,433,790	
20		<u>72,713,790</u>	
21	Special Fund Appropriation	2,278,798	
22	Federal Fund Appropriation	21,943,024	118,476,147
23			<u>96,655,612</u>
24			<u>96,935,612</u>
25		<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.

32	D15A05.20 State Commission on Criminal		
33	Sentencing Policy		
34	General Fund Appropriation		352,249

35	D15A05.22 Governor's Grants Office		
36	General Fund Appropriation	363,754	
37	Special Fund Appropriation	10,000	373,754
38		<hr/>	

39 Funds are appropriated in other agency
 40 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 D15A05.23 State Labor Relations Board
 6 General Fund Appropriation 153,200

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

13 SUMMARY

14	Total General Fund Appropriation		78,268,771
15	Total Special Fund Appropriation		2,860,261
16	Total Federal Fund Appropriation		27,479,140
17			<hr/>
18	Total Appropriation		108,608,172
19			<hr/> <hr/>

20 SECRETARY OF STATE

21	D16A06.01 Office of the Secretary of State		
22	General Fund Appropriation	1,908,414	
23	Special Fund Appropriation	345,006	2,253,420
24		<hr/>	<hr/> <hr/>

25 HISTORIC ST. MARY'S CITY COMMISSION

26	D17B01.51 Administration		
27	General Fund Appropriation	1,948,913	
28	Special Fund Appropriation	923,016	
29	Federal Fund Appropriation	150,000	3,021,929
30		<hr/>	<hr/> <hr/>

31 GOVERNOR'S OFFICE FOR CHILDREN

32	D18A18.01 Governor's Office for Children		
33	General Fund Appropriation	1,604,980	
34	Federal Fund Appropriation	550,000	2,154,980
35		<hr/>	<hr/> <hr/>

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

3	D25E03.01 General Administration		
4	General Fund Appropriation	1,496,632	
5	Special Fund Appropriation	130,728	1,627,360
6		<hr/>	
7	D25E03.02 Aging Schools Program		
8	General Fund Appropriation		84,363
9			
10	Total General Fund Appropriation		1,580,995
11	Total Special Fund Appropriation		130,728
12			<hr/>
13	Total Appropriation		1,711,723
14			<hr/> <hr/>

SUMMARY

DEPARTMENT OF AGING

16	D26A07.01 General Administration		
17	General Fund Appropriation, <u>provided that</u>		
18	<u>\$120,000 of this appropriation made for</u>		
19	<u>the purpose of subprogram 2001 –</u>		
20	<u>Administration may not be expended for</u>		
21	<u>that purpose but instead may be used only</u>		
22	<u>to supplement funding for subprogram</u>		
23	<u>2009 – Ombudsman. Funds not expended</u>		
24	<u>for this restricted purpose may not be</u>		
25	<u>transferred by budget amendment or</u>		
26	<u>otherwise to any other purpose and shall</u>		
27	<u>revert to the General Fund</u>	19,917,023	
28	Special Fund Appropriation	364,498	
29	Federal Fund Appropriation	27,847,839	48,129,360
30		<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.

37	D26A07.02 Senior Centers Operating Fund		
38	General Fund Appropriation		500,000

1 SUMMARY

2	Total General Fund Appropriation		20,417,023
3	Total Special Fund Appropriation		364,498
4	Total Federal Fund Appropriation		27,847,839
5			<hr/>
6	Total Appropriation		48,629,360
7			<hr/> <hr/>

8 MARYLAND COMMISSION ON CIVIL RIGHTS

9	D27L00.01 General Administration		
10	General Fund Appropriation	2,453,321	
11	Federal Fund Appropriation	649,391	3,102,712
12		<hr/>	<hr/> <hr/>

13 MARYLAND STADIUM AUTHORITY

14	D28A03.02 Maryland Stadium Facilities Fund		
15	Special Fund Appropriation		19,265,000
16	D28A03.55 Baltimore Convention Center		
17	General Fund Appropriation		9,124,406
18	D28A03.58 Ocean City Convention Center		
19	General Fund Appropriation		2,819,505
20	D28A03.59 Montgomery County Convention		
21	Center		
22	General Fund Appropriation		1,767,763
23	D28A03.60 Hippodrome Performing Arts Center		
24	General Fund Appropriation		1,380,398

25 SUMMARY

26	Total General Fund Appropriation		15,092,072
27	Total Special Fund Appropriation		19,265,000
28			<hr/>
29	Total Appropriation		34,357,072
30			<hr/> <hr/>

31 STATE BOARD OF ELECTIONS

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1	D38I01.01 General Administration		
2	General Fund Appropriation, provided that		
3	\$413,000 of this appropriation shall be		
4	reduced contingent upon enactment of		
5	legislation authorizing the use of revenue		
6	from the Fair Campaign Financing		
7	Fund, provided that \$100,000 of this		
8	<u>appropriation made for the purpose of</u>		
9	<u>administrative expenses in the State Board</u>		
10	<u>of Elections (SBE) may not be expended</u>		
11	<u>until SBE completes all actions planned to</u>		
12	<u>resolve audit findings from the fiscal</u>		
13	<u>compliance audit released in June 2010.</u>		
14	<u>SBE shall submit a report to the budget</u>		
15	<u>committees and the Joint Audit Committee</u>		
16	<u>by December 1, 2012, on the date each</u>		
17	<u>planned action was completed. The Office</u>		
18	<u>of Legislative Audits (OLA) shall review</u>		
19	<u>actions completed by SBE prior to the</u>		
20	<u>submission of the report to the budget</u>		
21	<u>committees and Joint Audit Committee</u>		
22	<u>and comment on whether the actions are</u>		
23	<u>sufficient to correct the audit findings. The</u>		
24	<u>budget committees shall have 45 days to</u>		
25	<u>review and comment on the report with</u>		
26	<u>OLA comments. Funds restricted pending</u>		
27	<u>the receipt of a report may not be</u>		
28	<u>transferred by budget amendment or</u>		
29	<u>otherwise to any other purpose and shall</u>		
30	<u>revert to the General Fund if the report is</u>		
31	<u>not submitted to the budget committees</u>	4,192,138	
32	Special Fund Appropriation	8,963	4,201,101
33		<hr/>	

34	D38I01.02 Help America Vote Act		
35	General Fund Appropriation	5,278,862	
36		5,138,862	
37	Special Fund Appropriation	7,623,158	
38	Federal Fund Appropriation	100,000	13,002,020
39			<u>12,862,020</u>
40		<hr/>	

41	SUMMARY		
42	Total General Fund Appropriation		9,331,000
43	Total Special Fund Appropriation		7,632,121
44	Total Federal Fund Appropriation		100,000

1			
2	Total Appropriation		17,063,121
3			<hr/> <hr/>

MARYLAND STATE BOARD OF CONTRACT APPEALS

5	D39S00.01 Contract Appeals Resolution		
6	General Fund Appropriation		630,085
7			<hr/> <hr/>

DEPARTMENT OF PLANNING

9	D40W01.01 Administration		
10	General Fund Appropriation, provided that		
11	\$250,000 of this appropriation shall be		
12	reduced contingent upon the enactment of		
13	legislation authorizing the use of funds		
14	from the Maryland Heritage Areas		
15	Authority Financing Fund to cover		
16	operating expenses		2,843,343

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.

23	D40W01.02 Communications and		
24	Intergovernmental Affairs		
25	General Fund Appropriation		929,314

26	D40W01.03 Planning Data Services		
27	General Fund Appropriation	1,405,666	
28	Special Fund Appropriation	302,602	1,708,268
29		<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.

36	D40W01.04 Planning Services		
37	General Fund Appropriation	2,166,055	

1	Federal Fund Appropriation	51,621	2,217,676
2		<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.		
9	D40W01.07 Management Planning and		
10	Educational Outreach		
11	General Fund Appropriation, provided that		
12	\$900,000 of this appropriation shall be		
13	reduced contingent upon the enactment of		
14	legislation authorizing the use of funds		
15	from the Maryland Heritage Areas		
16	Authority Financing Fund to cover		
17	operating expenses	1,019,473	
18	Special Fund Appropriation	3,148,240	
19	Federal Fund Appropriation	277,632	4,445,345
20		<hr/>	
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	D40W01.08 Museum Services		
28	General Fund Appropriation	1,786,471	
29	Special Fund Appropriation	669,135	
30	Federal Fund Appropriation	77,716	2,533,322
31		<hr/>	
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by		
34	this program. Authorization is hereby		
35	granted to use these receipts as special		
36	funds for operating expenses in this		
37	program.		
38	D40W01.09 Research Survey and Registration		
39	General Fund Appropriation	795,827	
40	Special Fund Appropriation	70,146	
41	Federal Fund Appropriation	335,328	1,201,301

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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.

D40W01.10 Preservation Services		
General Fund Appropriation	505,207	
Special Fund Appropriation	352,801	
Federal Fund Appropriation	212,991	1,070,999

D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		120,000

D40W01.12 Sustainable Communities Tax Credit		
General Fund Appropriation		7,000,000

SUMMARY

Total General Fund Appropriation		18,451,356
Total Special Fund Appropriation		4,662,924
Total Federal Fund Appropriation		955,288

Total Appropriation		24,069,568
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,744,765	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	55,145	2,852,186

D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	641,594	
Federal Fund Appropriation	4,200,203	4,841,797

1	D50H01.03 Army Operations and Maintenance		
2	General Fund Appropriation	3,963,968	
3	Special Fund Appropriation	121,991	
4	Federal Fund Appropriation	7,887,376	11,973,335
5		<hr/>	
6	D50H01.04 Capital Appropriation		
7	Federal Fund Appropriation		15,723,000
8	D50H01.05 State Operations		
9	General Fund Appropriation	2,415,864	
10	Federal Fund Appropriation	2,881,034	5,296,898
11		<hr/>	
12	D50H01.06 Maryland Emergency Management		
13	Agency		
14	General Fund Appropriation	2,222,238	
15	Special Fund Appropriation	12,825,000	
16		<u>12,625,000</u>	
17	Federal Fund Appropriation	35,869,551	50,916,789
18			<u>50,716,789</u>
19		<hr/>	

20 SUMMARY

21	Total General Fund Appropriation		11,988,429
22	Total Special Fund Appropriation		12,799,267
23	Total Federal Fund Appropriation		66,616,309
24			<hr/>
25	Total Appropriation		91,404,005
26			<hr/> <hr/>

27 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

28	D53T00.01 General Administration		
29	Special Fund Appropriation	12,341,413	
30	Federal Fund Appropriation	129,482	12,470,895
31		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF VETERANS AFFAIRS

1			
2	D55P00.01 Service Program		
3	General Fund Appropriation		1,094,536
4	D55P00.02 Cemetery Program		
5	General Fund Appropriation	1,448,009	
6	Special Fund Appropriation	638,484	
7	Federal Fund Appropriation	1,603,739	3,690,232
8		<hr/>	
9	D55P00.03 Memorials and Monuments Program		
10	General Fund Appropriation		369,550
11	D55P00.04 Cemetery Program – Capital		
12	Appropriation		
13	General Fund Appropriation		700,000
14	D55P00.05 Veterans Home Program		
15	General Fund Appropriation	2,701,584	
16	Special Fund Appropriation	50,000	
17	Federal Fund Appropriation	12,947,376	15,698,960
18		<hr/>	
19	D55P00.08 Executive Direction		
20	General Fund Appropriation	938,591	
21	Special Fund Appropriation	100,000	1,038,591
22		<hr/>	
23	D55P00.11 Outreach and Advocacy		
24	General Fund Appropriation		190,284

SUMMARY

25			
26	Total General Fund Appropriation		7,442,554
27	Total Special Fund Appropriation		788,484
28	Total Federal Fund Appropriation		14,551,115
29			<hr/>
30	Total Appropriation		22,782,153
31			<hr/> <hr/>

STATE ARCHIVES

32			
33	D60A10.01 Archives		
34	General Fund Appropriation	2,059,005	
35	Special Fund Appropriation	6,593,294	

1	Federal Fund Appropriation	261,727	8,914,026
2		<hr/>	
3	D60A10.02 Artistic Property		
4	General Fund Appropriation	228,392	
5	Special Fund Appropriation	95,543	323,935
6		<hr/>	
7	SUMMARY		
8	Total General Fund Appropriation		2,287,397
9	Total Special Fund Appropriation		6,688,837
10	Total Federal Fund Appropriation		261,727
11			<hr/>
12	Total Appropriation		9,237,961
13			<hr/> <hr/>

14 MARYLAND HEALTH BENEFIT EXCHANGE

15 D78Y01.01 Maryland Health Benefit Exchange
16 Federal Fund Appropriation, provided that
17 \$100,000 of this appropriation made for
18 the operation of the Maryland Health
19 Benefit Exchange may not be expended
20 until the Exchange submits a report to the
21 House Health and Government
22 Operations Committee, the Senate
23 Finance Committee, and the budget
24 committees detailing a sustainable
25 long-term financing strategy for Exchange
26 operations. The report shall be submitted
27 by December 1, 2012, and the committees
28 shall have 45 days to review and
29 comment. Funds restricted pending the
30 receipt of a report may not be transferred
31 by budget amendment or otherwise to any
32 other purpose and shall be canceled if the
33 report is not submitted to the ~~budget~~
34 committees.

35 Further provided that \$100,000 of this
36 appropriation made for the operation of
37 the Maryland Health Benefit Exchange
38 may not be expended until the Exchange
39 and the Department of Health and Mental
40 Hygiene submit a report to the House

1 Health and Government Operations
 2 Committee, the Senate Finance
 3 Committee, and the budget committees
 4 updating a preliminary analysis of the
 5 viability of the Basic Health Plan option in
 6 Maryland. The report shall be submitted
 7 by December 1, 2012, and the committees
 8 shall have 45 days to review and
 9 comment. To the extent that there are still
 10 elements of the cost estimate that remain
 11 unknown, the committees request that the
 12 report include a timeline as to when all
 13 elements of the cost estimate will be
 14 known. Funds restricted pending the
 15 receipt of a report may not be transferred
 16 by budget amendment or otherwise to any
 17 other purpose and shall be canceled if the
 18 report is not submitted to the ~~budget~~
 19 committees 2,956,335

20 D78Y01.02 Major Information Technology
 21 Development Projects
 22 General Fund Appropriation 1,889,706
 23 Federal Fund Appropriation 21,684,270 23,573,976
 24 _____

25 SUMMARY

26 Total General Fund Appropriation 1,889,706
 27 Total Federal Fund Appropriation 24,640,605
 28 _____
 29 Total Appropriation 26,530,311
 30 _____

31 MARYLAND HEALTH INSURANCE PLAN

32 HEALTH INSURANCE SAFETY NET PROGRAMS

33 D79Z02.01 MHIP High-Risk Pools
 34 Special Fund Appropriation 150,207,437
 35 Federal Fund Appropriation 34,748,954 184,956,391
 36 _____

37 Funds are appropriated in other agency
 38 budgets to pay for services provided by
 39 this program. Authorization is hereby

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

4 D79Z02.02 Senior Prescription Drug Assistance
 5 Program
 6 Special Fund Appropriation 18,666,404

7 SUMMARY

8 Total Special Fund Appropriation 168,873,841
 9 Total Federal Fund Appropriation 34,748,954
 10

 11 Total Appropriation 203,622,795
 12

13 MARYLAND INSURANCE ADMINISTRATION

14 INSURANCE ADMINISTRATION AND REGULATION

15 D80Z01.01 Administration and Operations
 16 Special Fund Appropriation 27,202,683
 17 Federal Fund Appropriation 1,317,430 28,520,113
 18

 19 D80Z01.05 Rate Stabilization Fund
 20 Special Fund Appropriation 200,000

21 SUMMARY

22 Total Special Fund Appropriation 27,402,683
 23 Total Federal Fund Appropriation 1,317,430
 24

 25 Total Appropriation 28,720,113
 26

27 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

28 D90U00.01 General Administration
 29 Special Fund Appropriation 542,873
 30

31 OFFICE OF ADMINISTRATIVE HEARINGS

32 D99A11.01 General Administration

1	Special Fund Appropriation	790,027
2		<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.

COMPTRROLLER OF MARYLAND

OFFICE OF THE COMPTRROLLER

Provided that the budget for the Comptroller of Maryland shall be reduced by \$15,000 in general funds across the department for applications software maintenance.

Further provided that the budget for the Comptroller of Maryland shall be reduced by \$7,000 in general funds for software upgrades.

11	E00A01.01 Executive Direction		
12	General Fund Appropriation	3,243,194	
13	Special Fund Appropriation	528,945	3,772,139
14		<hr/>	
15	E00A01.02 Financial and Support Services		
16	General Fund Appropriation	2,352,924	
17	Special Fund Appropriation	376,836	2,729,760
18		<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

26	Total General Fund Appropriation		5,596,118
27	Total Special Fund Appropriation		905,781
28			<hr/>
29	Total Appropriation		6,501,899
30			<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

32	E00A02.01 Accounting Control and Reporting		
33	General Fund Appropriation		5,131,334
34			<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

1 funds for operating expenses in this
2 program.

3 INFORMATION TECHNOLOGY DIVISION

4 E00A10.01 Annapolis Data Center Operations

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 E00A10.02 Comptroller IT Services

12	General Fund Appropriation	12,946,474	
13	Special Fund Appropriation	2,259,586	15,206,060
14		<hr/>	<hr/> <hr/>

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 STATE TREASURER'S OFFICE

22 TREASURY MANAGEMENT

23 E20B01.01 Treasury Management

24	General Fund Appropriation	5,075,348	
25	Special Fund Appropriation	632,034	5,707,382
26		<hr/>	<hr/> <hr/>

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 INSURANCE PROTECTION

34 E20B02.01 Insurance Management

35 Funds are appropriated in other agency

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

6 E20B02.02 Insurance Coverage

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

13 BOND SALE EXPENSES

14 E20B03.01 Bond Sale Expenses

15	General Fund Appropriation	50,000	
16	Special Fund Appropriation	1,971,000	2,021,000
17		<hr/>	<hr/> <hr/>

18 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

19 E50C00.01 Office of the Director

20	General Fund Appropriation		2,584,514
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21 E50C00.02 Real Property Valuation

22	General Fund Appropriation	3,169,430	
23	Special Fund Appropriation	28,524,949	31,694,379
24		<hr/>	

25 E50C00.04 Office of Information Technology

26	General Fund Appropriation	417,312	
27	Special Fund Appropriation	3,755,817	4,173,129
28		<hr/>	

29 E50C00.05 Business Property Valuation

30	General Fund Appropriation	340,440	
31	Special Fund Appropriation	3,063,984	3,404,424
32		<hr/>	

33 E50C00.06 Tax Credit Payments

34	General Fund Appropriation		81,960,518
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35 E50C00.08 Property Tax Credit Programs

36	General Fund Appropriation	1,743,803	
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1	Special Fund Appropriation	780,473	2,524,276
2		<hr/>	
3	E50C00.10 Charter Unit		
4	General Fund Appropriation	72,019	
5	Special Fund Appropriation	4,849,283	4,921,302
6		<hr/>	
7	SUMMARY		
8	Total General Fund Appropriation		90,288,036
9	Total Special Fund Appropriation		40,974,506
10			<hr/>
11	Total Appropriation		131,262,542
12			<hr/> <hr/>

STATE LOTTERY AGENCY

14	E75D00.01 Administration and Operations		
15	Special Fund Appropriation, provided that		
16	this appropriation shall be reduced by		
17	\$667,119 and two positions for the		
18	implementation of the sales of traditional		
19	lottery games over the Internet.		
20	Further provided that no portion of the		
21	appropriation may be expended for the		
22	implementation of the sales of traditional		
23	lottery games over the Internet		54,341,759
24	E75D00.02 Video Lottery Terminal Operations		
25	General Fund Appropriation	72,856,632	
26	Special Fund Appropriation	184,745,750	257,602,382
27		<hr/>	

SUMMARY

29	Total General Fund Appropriation		72,856,632
30	Total Special Fund Appropriation		239,087,509
31			<hr/>
32	Total Appropriation		311,944,141
33			<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purposes of executive direction may not be expended until the Department of Budget and Management, in coordination with the Department of General Services and the Department of Planning, submits a report to the budget committees that provides an assessment and review of the State's facility and real property asset inventory with recommendations for maximizing the economic efficiency and effectiveness of the State's assets. The report shall be submitted by November 1, 2012, and include a review and assessment of master planning strategies and policies for (1) facilities programming, (2) determinations concerning purchase versus lease versus construction for office space for State agencies, and (3) an assessment of the utilization of State-owned and leased space. The budget committees shall have 45 days to review and comment after the date of submission of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

1,440,636

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

1,468,087

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.

7	F10A01.03 Central Collection Unit	
8	Special Fund Appropriation	12,818,448
9	F10A01.04 Division of Procurement Policy and	
10	Administration	
11	General Fund Appropriation	2,100,047

12 SUMMARY

13	Total General Fund Appropriation	5,008,770
14	Total Special Fund Appropriation	12,818,448
15		<hr/>
16	Total Appropriation	17,827,218
17		<hr/> <hr/>

18 OFFICE OF PERSONNEL SERVICES AND BENEFITS

19	F10A02.01 Executive Direction	
20	General Fund Appropriation	1,690,329

21 Funds will be transferred from the
 22 Employees' and Retirees' Health
 23 Insurance Non-Budgeted Fund Accounts
 24 to pay for administration services
 25 provided by this program. Authorization is
 26 hereby granted to use these receipts as
 27 special funds for operating expenses in
 28 this program.

29 F10A02.02 Division of Employee Benefits

30 Funds will be transferred from the
 31 Employees' and Retirees' Health
 32 Insurance Non-Budgeted Fund Accounts
 33 to pay for administration services
 34 provided by this program. Authorization is
 35 hereby granted to use these receipts as
 36 special funds for operating expenses in

1 this program.

2	F10A02.04 Division of Personnel Services	
3	General Fund Appropriation	759,120

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	F10A02.06 Division of Classification and Salary	
11	General Fund Appropriation	2,032,488

12	F10A02.07 Division of Recruitment and	
13	Examination	
14	General Fund Appropriation	1,582,089

15 F10A02.08 Statewide Expenses

16 It is the policy of the General Assembly that
17 any State employee or retiree not within a
18 collective bargaining unit has the option to
19 choose between the two revised medical
20 health insurance benefits available
21 through the respective agreements reached
22 by the Administration with the State Law
23 Enforcement Labor Alliance and with the
24 American Federation of State, County, and
25 Municipal Employees. Any such employee
26 will make the choice during the 2012 open
27 enrollment period and will be bound by
28 that decision during the fiscal 2013 plan
29 year. Further provided it is the intent of
30 the General Assembly that this structure be
31 provided to employees and retirees in all
32 future plan years.

33	General Fund Appropriation, provided that	
34	funds appropriated for employee death	
35	benefits, Cost of Living Adjustments	
36	(COLA), Annual Salary Reviews, and	
37	reinvestment savings for teacher's	
38	retirement may be transferred to	
39	programs of other State agencies	34,402,169
40	Special Fund Appropriation, provided that	

1	funds appropriated for Cost of Living		
2	Adjustments (COLA) and Annual Salary		
3	Reviews may be transferred to programs		
4	of other State agencies	8,079,570	
5	Federal Fund Appropriation, provided that		
6	funds appropriated for Cost of Living		
7	Adjustments (COLA) and Annual Salary		
8	Reviews may be transferred to programs		
9	of other State agencies	5,230,885	47,712,624
10		<hr/>	

SUMMARY

12	Total General Fund Appropriation		40,466,195
13	Total Special Fund Appropriation		8,079,570
14	Total Federal Fund Appropriation		5,230,885
15			<hr/>
16	Total Appropriation		53,776,650
17			<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

19	F10A05.01 Budget Analysis and Formulation		
20	General Fund Appropriation		2,470,712
21			<hr/> <hr/>

OFFICE OF CAPITAL BUDGETING

23	F10A06.01 Capital Budget Analysis and		
24	Formulation		
25	General Fund Appropriation		925,884
26			<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

29	F50A01.01 Major Information Technology		
30	Development Project Fund		
31	General Fund Appropriation, provided that		
32	funds appropriated herein for Major		
33	Information Technology Development		
34	projects may be transferred to programs of		
35	the respective financial agencies	33,602,355	
36		<u>29,127,355</u>	
37	Special Fund Appropriation, provided that		

1	funds appropriated herein for Major		
2	Information Technology Development		
3	projects may be transferred to programs of		
4	the respective financial agencies	6,290,804	30,803,159
5			<u>35,418,159</u>
6		<hr/>	<hr/> <hr/>

7 OFFICE OF INFORMATION TECHNOLOGY

8	F50B04.01 State Chief of Information Technology		
9	General Fund Appropriation	2,312,233	
10	Special Fund Appropriation	18,561	2,330,794
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	F50B04.02 Enterprise Information Systems		
19	General Fund Appropriation		3,046,297

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	F50B04.03 Application Systems Management		
27	General Fund Appropriation		5,401,958

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	F50B04.04 Networks Division		
35	Special Fund Appropriation		429,442

36 Funds are appropriated in other agency
 37 budgets to pay for services provided by
 38 this program. Authorization is hereby

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

4 F50B04.05 Strategic Planning
 5 General Fund Appropriation 1,768,349

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

12 F50B04.06 Major Information Technology
 13 Development Projects
 14 Special Fund Appropriation 6,162,454

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 F50B04.07 Web Systems
 22 General Fund Appropriation 1,439,742

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 F50B04.09 Telecommunications Access of
 30 Maryland
 31 Special Fund Appropriation 6,186,610

32 F50B04.10 Capital Appropriation
 33 Federal Fund Appropriation 51,678,068

34 SUMMARY

35 Total General Fund Appropriation 13,968,579
 36 Total Special Fund Appropriation 12,797,067
 37 Total Federal Fund Appropriation 51,678,068

1		<hr/>
2	Total Appropriation	78,443,714
3		<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

3,412,442

=====

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

1,499,457

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SENATE BILL 150

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,391,279
5	H00A01.02 Administration		
6	General Fund Appropriation		3,122,331

SUMMARY

8	Total General Fund Appropriation		4,513,610
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OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	7,100,784	
13	Special Fund Appropriation	82,110	
14	Federal Fund Appropriation	263,104	7,445,998

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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

23	H00C01.01 Facilities Operation and Maintenance		
24	General Fund Appropriation	28,928,778	
25	Special Fund Appropriation	738,738	
26	Federal Fund Appropriation	855,958	30,523,474

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.

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 1,741,172

18 SUMMARY

19 Total General Fund Appropriation 30,669,950

20 Total Special Fund Appropriation 738,738

21 Total Federal Fund Appropriation 855,958

22

23 Total Appropriation 32,264,646

24

25 OFFICE OF PROCUREMENT AND LOGISTICS

26 H00D01.01 Procurement and Logistics

27 General Fund Appropriation 2,607,886

28 Special Fund Appropriation 1,975,176 4,583,062

29

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 OFFICE OF REAL ESTATE

1	H00E01.01 Real Estate Management		
2	General Fund Appropriation	1,666,588	
3	Special Fund Appropriation	325,000	1,991,588
4		<hr/>	<hr/> <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	OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION		
12	H00G01.01 Facilities Planning, Design and		
13	Construction		
14	General Fund Appropriation, provided that		
15	the amount appropriated herein for		
16	Maryland Environmental Service critical		
17	maintenance projects shall be transferred		
18	to the appropriate State facility effective		
19	July 1, 2012	7,758,607	
20	Special Fund Appropriation	420,619	8,179,226
21		<hr/>	<hr/> <hr/>
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.		

DEPARTMENT OF TRANSPORTATION

1
2 Provided that it is the intent of the General
3 Assembly that projects and funding levels
4 appropriated for capital projects, as well
5 as total estimated project costs within the
6 Consolidated Transportation Program,
7 shall be expended in accordance with the
8 plan approved during the legislative
9 session. The department shall prepare a
10 report to notify the budget committees of
11 the proposed changes in the event the
12 department modifies the program to:

13 (1) add a new project to the
14 construction program or
15 development and evaluation
16 program meeting the definition of
17 a “major project” under Section
18 2-103.1 of the Transportation
19 Article that was not previously
20 contained within a plan reviewed
21 in a prior year by the General
22 Assembly and will result in the
23 need to expend funds in the
24 current budget year; or

25 (2) change the scope of a project in the
26 construction program or
27 development and evaluation
28 program meeting the definition of
29 a “major project” under Section
30 2-103.1 of the Transportation
31 Article that will result in an
32 increase of more than 10% or
33 \$1,000,000, whichever is greater,
34 in the total project costs as
35 reviewed by the General Assembly
36 during a prior session.

37 For each change, the report shall identify the
38 project title, justification for adding the
39 new project or modifying the scope of the
40 existing project, current year funding
41 levels, and the total project cost as
42 approved by the General Assembly during
43 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 paragraph (1)
6 above; changes in the scope of a project, as
7 outlined in paragraph (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 by 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 8,732.50 positions and
18 132.41 contractual full-time equivalents
19 (FTE) paid through special payments
20 payroll (defined as the quotient of the sum
21 of the hours worked by all such employees
22 in the fiscal year divided by 2,080 hours)
23 of the total authorized amount established
24 in the budget for MDOT at any one time
25 during fiscal 2013. The level of contractual
26 FTEs may be exceeded only if MDOT
27 notifies the budget committees of the need
28 and justification for additional contractual
29 personnel due to:

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

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

39 The Secretary shall use the authority under
40 Sections 2–101 and 2–102 of the
41 Transportation Article to implement this
42 provision. However, any authorized job or

1 position to be filled above the regular
 2 position ceiling approved by the Board of
 3 Public Works shall count against the Rule
 4 of 100 imposed by the General Assembly.
 5 The establishment of new jobs or positions
 6 of employment not authorized in the
 7 fiscal 2013 budget shall be subject to
 8 Section 7-236 of the State Finance and
 9 Procurement Article and the Rule of 100.

10 It is the intent of the General Assembly that
 11 funds dedicated to the Transportation
 12 Trust Fund shall be applied to purposes
 13 bearing direct relation to the State
 14 transportation program, unless directed
 15 otherwise by legislation. To implement
 16 this intent for the Maryland Department
 17 of Transportation (MDOT) in fiscal 2013,
 18 no commitment of funds in excess of
 19 \$250,000 may be made nor such an
 20 amount may be transferred, by budget
 21 amendment or otherwise, for any project
 22 or purpose not normally arising in
 23 connection with the ordinary ongoing
 24 operation of MDOT and not contemplated
 25 in the approved budget or the last
 26 published Consolidated Transportation
 27 Program without 45 days of review and
 28 comment by the budget committees.

THE SECRETARY'S OFFICE

30 J00A01.01 Executive Direction
 31 Special Fund Appropriation 26,383,747

32 J00A01.02 Operating Grants-In-Aid
 33 Special Fund Appropriation, provided that no
 34 more than \$4,129,035 of this
 35 appropriation may be expended for
 36 operating grants-in-aid, except for:

37 (1) any additional special funds
 38 necessary to match unanticipated
 39 federal fund attainments; or

40 (2) any proposed increase either to
 41 provide funds for a new grantee or

1 to expand funds for an existing
2 grantee; and

3 Further provided that no expenditures in
4 excess of \$4,129,035 may occur unless the
5 department provides notification to the
6 budget committees to justify the need for
7 additional expenditures due to either
8 provision (1) or (2) above, and the
9 committees provide review and comment
10 or 45 days elapse from the date such
11 notification is provided to the
12 committees

4,129,035

13 Federal Fund Appropriation

9,300,355

13,429,390

14

15 J00A01.03 Facilities and Capital Equipment

16 Special Fund Appropriation, provided that no
17 funds may be expended by the Secretary's
18 Office for any system preservation or
19 minor project with a total project cost in
20 excess of \$500,000 that is not currently
21 included in the fiscal 2012-2017
22 Consolidated Transportation Program
23 except as outlined below:

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

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

35 *Further provided that \$1,000,000 of this*
36 *appropriation made for the purpose of the*
37 *capital program may not be expended until*
38 *the Secretary's Office submits a report to*
39 *the budget committees on how much each*
40 *of the sites under evaluation for the*
41 *intermodal facility by CSX and the State*
42 *will cost. In addition, the department shall*

1 net bond sale premiums, provided that
2 those revenues are recognized by the
3 department and reflected in the
4 Transportation Trust Fund forecast.

5 The total aggregate outstanding and unpaid
6 principal balance of nontraditional debt,
7 defined as any debt instrument that is not
8 a Consolidated Transportation Bond or a
9 Grant Anticipation Revenue Vehicle bond
10 issued by the Maryland Department of
11 Transportation (MDOT), may not exceed
12 \$889,785,000 as of June 30, 2013.
13 Provided, however, that in addition to the
14 limit established under this provision,
15 MDOT may increase the aggregate
16 outstanding unpaid and principal balance
17 of nontraditional debt so long as:

18 (1) MDOT provides notice to the
19 Senate Budget and Taxation
20 Committee and the House
21 Appropriations Committee stating
22 the specific reason for the
23 additional issuance and providing
24 specific information regarding the
25 proposed issuance, including
26 information specifying the total
27 amount of nontraditional debt that
28 would be outstanding on
29 June 30, 2013, and the total
30 amount by which the fiscal 2013
31 debt service payment for all
32 nontraditional debt would increase
33 following the additional issuance;
34 and

35 (2) the Senate Budget and Taxation
36 Committee and the House
37 Appropriations Committee have 45
38 days to review and comment on the
39 proposed additional issuance
40 before the publication of a
41 preliminary official statement. The
42 Senate Budget and Taxation
43 Committee and the House
44 Appropriations Committee may

1	J00B01.03 County and Municipality Capital Funds		
2	Special Fund Appropriation	4,875,000	
3	Federal Fund Appropriation	51,880,000	56,755,000
4		<hr/>	
5	J00B01.04 Highway Safety Operating Program		
6	Special Fund Appropriation	5,831,433	
7	Federal Fund Appropriation	3,828,829	9,660,262
8		<hr/>	
9	J00B01.05 County and Municipality Funds		
10	Special Fund Appropriation		162,984,600
11	J00B01.08 Major Information Technology		
12	Development Projects		
13	Special Fund Appropriation	2,376,000	
14	Federal Fund Appropriation	4,400,000	6,776,000
15		<hr/>	

16 SUMMARY

17	Total Special Fund Appropriation		713,133,570
18	Total Federal Fund Appropriation		580,244,973
19			<hr/>
20	Total Appropriation		1,293,378,543
21			<hr/> <hr/>

22 MARYLAND PORT ADMINISTRATION

23	J00D00.01 Port Operations		
24	Special Fund Appropriation		46,585,011
25	J00D00.02 Port Facilities and Capital Equipment		
26	Special Fund Appropriation	99,944,000	
27	Federal Fund Appropriation	700,000	100,644,000
28		<hr/>	

29 SUMMARY

30	Total Special Fund Appropriation		146,529,011
31	Total Federal Fund Appropriation		700,000
32			<hr/>
33	Total Appropriation		147,229,011
34			<hr/> <hr/>

MOTOR VEHICLE ADMINISTRATION

1			
2	J00E00.01 Motor Vehicle Operations		
3	Special Fund Appropriation	162,328,799	
4	Federal Fund Appropriation	176,500	162,505,299
5		<hr/>	
6	J00E00.03 Facilities and Capital Equipment		
7	Special Fund Appropriation	21,771,080	
8	Federal Fund Appropriation	354,000	22,125,080
9		<hr/>	
10	J00E00.04 Maryland Highway Safety Office		
11	Special Fund Appropriation	866,854	
12	Federal Fund Appropriation	7,354,789	8,221,643
13		<hr/>	
14	J00E00.08 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation		2,036,000

SUMMARY

17			
18	Total Special Fund Appropriation		187,002,733
19	Total Federal Fund Appropriation		7,885,289
20			<hr/>
21	Total Appropriation		194,888,022
22			<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

24 It is the intent of the General Assembly that
 25 the Maryland Transit Administration
 26 (MTA) shall provide all recent information
 27 regarding agreements with other State
 28 bargaining units relating to wages, health
 29 insurance, and pension benefit changes in
 30 its upcoming negotiations. Furthermore,
 31 during the negotiation, MTA shall
 32 negotiate for an employee contribution to
 33 the pension system and that wage
 34 increases not exceed those provided to
 35 other State employees.

36	J00H01.01 Transit Administration		
37	Special Fund Appropriation		51,435,658

1	J00H01.02 Bus Operations		
2	Special Fund Appropriation	264,381,718	
3	Federal Fund Appropriation	30,278,599	294,660,317
4		<hr/>	
5	J00H01.04 Rail Operations		
6	Special Fund Appropriation	208,922,260	
7	Federal Fund Appropriation	15,344,851	224,267,111
8		<hr/>	
9	J00H01.05 Facilities and Capital Equipment		
10	Special Fund Appropriation	219,148,272	
11	Federal Fund Appropriation	225,312,000	444,460,272
12		<hr/>	
13	J00H01.06 Statewide Programs Operations		
14	Special Fund Appropriation	76,583,079	
15	Federal Fund Appropriation	11,111,196	87,694,275
16		<hr/>	
17	J00H01.08 Major Information Technology		
18	Development Projects		
19	Special Fund Appropriation		1,850,000
20			
21	Total Special Fund Appropriation		822,320,987
22	Total Federal Fund Appropriation		282,046,646
23			<hr/>
24	Total Appropriation		1,104,367,633
25			<hr/> <hr/>
26			
27	J00I00.02 Airport Operations		
28	Special Fund Appropriation	175,702,313	
29	Federal Fund Appropriation	656,191	176,358,504
30		<hr/>	
31	J00I00.03 Airport Facilities and Capital		
32	Equipment		
33	Special Fund Appropriation	43,922,000	
34	Federal Fund Appropriation	23,571,000	67,493,000
35		<hr/>	

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

3	K00A01.01 Secretariat		
4	General Fund Appropriation	138,139	
5	Special Fund Appropriation	1,257,333	
6	Federal Fund Appropriation	106,400	1,501,872
7			<hr/>
8	K00A01.02 Office of the Attorney General		
9	General Fund Appropriation	627,037	
10	Special Fund Appropriation	981,386	1,608,423
11			<hr/>
12	K00A01.03 Finance and Administrative Service		
13	General Fund Appropriation	2,566,746	
14	Special Fund Appropriation	2,445,082	
15	Federal Fund Appropriation	159,692	5,171,520
16			<hr/>
17	K00A01.04 Human Resource Service		
18	General Fund Appropriation	150,728	
19	Special Fund Appropriation	446,693	
20	Federal Fund Appropriation	43,400	640,821
21			<hr/>
22	K00A01.05 Information Technology Service		
23	General Fund Appropriation	1,907,077	
24	Special Fund Appropriation	3,184,894	
25	Federal Fund Appropriation	121,200	5,213,171
26			<hr/>
27	K00A01.06 Office of Communications and		
28	Marketing		
29	General Fund Appropriation	261,060	
30	Special Fund Appropriation	432,866	693,926
31			<hr/>
32			
33	Total General Fund Appropriation		5,650,787
34	Total Special Fund Appropriation		8,748,254
35	Total Federal Fund Appropriation		430,692
36			<hr/>
37	Total Appropriation		14,829,733

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FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	821,318	
Special Fund Appropriation	9,889,788	
Federal Fund Appropriation	1,468,167	12,179,273

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	333,123	
Special Fund Appropriation	6,018,364	
Federal Fund Appropriation	2,920,373	9,271,860

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 Operation

General Fund Appropriation	497,805	
Special Fund Appropriation	31,078,117	
Federal Fund Appropriation	712,728	32,288,650

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

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

3 K00A04.06 Revenue Operations
4 Special Fund Appropriation 1,900,017

5 SUMMARY

6 Total General Fund Appropriation 497,805
7 Total Special Fund Appropriation 32,978,134
8 Total Federal Fund Appropriation 712,728

9
10 Total Appropriation 34,188,667
11

12 LAND ACQUISITION AND PLANNING

13 K00A05.05 Land Acquisition and Planning
14 Special Fund Appropriation 4,097,937

15 K00A05.10 Outdoor Recreation Land Loan
16 Special Fund Appropriation 52,966,882

17 Provided that of the Special Fund Allowance,
18 \$39,402,066 represents that share of
19 Program Open Space Revenues available
20 for State projects and \$13,564,816
21 represents that share of Program Open
22 Space Revenues available for local
23 programs. These amounts may be used for
24 any State projects or local share
25 authorized in Chapter 403, Laws of
26 Maryland, 1969 as amended, or in
27 Chapter 81, Laws of Maryland, 1984;
28 Chapter 106, Laws of Maryland, 1985;
29 Chapter 109, Laws of Maryland, 1986;
30 Chapter 121, Laws of Maryland, 1987;
31 Chapter 10, Laws of Maryland, 1988;
32 Chapter 14, Laws of Maryland, 1989;
33 Chapter 409, Laws of Maryland, 1990;
34 Chapter 3, Laws of Maryland, 1991;
35 Chapter 4, 1st Special Session, Laws of
36 Maryland, 1992; Chapter 204, Laws of
37 Maryland, 1993; Chapter 8, Laws of
38 Maryland, 1994; Chapter 7, Laws of
39 Maryland, 1995; Chapter 13, Laws of

1 Maryland, 1996; Chapter 3, Laws of
 2 Maryland, 1997; Chapter 109, Laws of
 3 Maryland, 1998; Chapter 118, Laws of
 4 Maryland, 1999; Chapter 204, Laws of
 5 Maryland, 2000; Chapter 102, Laws of
 6 Maryland, 2001; Chapter 290, Laws of
 7 Maryland, 2002; Chapter 204, Laws of
 8 Maryland, 2003; Chapter 432, Laws of
 9 Maryland, 2004; Chapter 445, Laws of
 10 Maryland, 2005; Chapter 46, Laws of
 11 Maryland, 2006; Chapter 488, Laws of
 12 Maryland, 2007; Chapter 336, Laws of
 13 Maryland, 2008; Chapter 485, Laws of
 14 Maryland, 2009; Chapter 483, Laws of
 15 Maryland, 2010; Chapter 396, Laws of
 16 Maryland, 2011; and for any of the
 17 following State and Local Projects.

18 Allowance, Local Projects\$13,564,816
 19 Land Acquisitions\$16,714,305

20 Department of Natural Resources Capital
 21 Improvements:
 22 Natural Resource
 23 Development Fund\$4,161,061
 24 Critical Maintenance
 25 Program\$4,000,000
 26
 27 Subtotal\$8,161,061

28 Heritage Conservation Fund\$1,727,656

29 Rural Legacy\$12,799,044

30 Allowance, State Projects\$39,402,066

31 Federal Fund Appropriation 3,000,000 55,966,882
 32

33 Notwithstanding the appropriations above,
 34 the Special Fund appropriation for the
 35 Outdoor Recreation Land Loan shall be
 36 reduced by \$49,249,882 contingent on the
 37 enactment of legislation crediting
 38 \$49,249,882 of the transfer tax revenues
 39 to the General Fund. The reduction
 40 shall be distributed in the following

1 manner:

2 Program Open Space –

3 State Acquisition\$14,724,961

4 Program Open Space –

5 Local Share\$13,564,816

6 Program Open Space –

7 Capital Improvements\$8,161,061

8 Rural Legacy\$12,799,044

9

10 Total\$49,249,882

11 SUMMARY

12	Total Special Fund Appropriation	57,064,819
13	Total Federal Fund Appropriation	3,000,000
14		<hr/>
15	Total Appropriation	60,064,819
16		<hr/> <hr/>

17 LICENSING AND REGISTRATION SERVICE

18	K00A06.01 General Direction	
19	Special Fund Appropriation	3,530,895
20		<hr/> <hr/>

21 NATURAL RESOURCES POLICE

22	K00A07.01 General Direction	
23	General Fund Appropriation	4,845,588
24	Special Fund Appropriation	2,224,498
25	Federal Fund Appropriation	1,868,008
26		<hr/>
		8,938,094

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	K00A07.04 Field Operations	
34	General Fund Appropriation	19,147,747
35	Special Fund Appropriation	7,401,272
36	Federal Fund Appropriation	2,346,857
37		<hr/>
		28,895,876

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.

7 SUMMARY

8	Total General Fund Appropriation	23,993,335
9	Total Special Fund Appropriation	9,625,770
10	Total Federal Fund Appropriation	4,214,865
11		<hr/>
12	Total Appropriation	37,833,970
13		<hr/> <hr/>

14 ENGINEERING AND CONSTRUCTION

15	K00A09.01 General Direction	
16	Special Fund Appropriation	3,958,391

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

24	K00A09.06 Ocean City Maintenance	
25	Special Fund Appropriation	250,000

26 SUMMARY

27	Total Special Fund Appropriation	4,208,391
28		<hr/> <hr/>

29 CRITICAL AREA COMMISSION

30	K00A10.01 Critical Area Commission	
31	General Fund Appropriation	1,922,296
32		<hr/> <hr/>

33 BOATING SERVICES

1	K00A12.07 Maryland Geological Survey		
2	General Fund Appropriation	1,005,929	
3	Special Fund Appropriation	495,129	
4	Federal Fund Appropriation	102,867	1,603,925
5		<hr/>	

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

13 SUMMARY

14	Total General Fund Appropriation		3,263,824
15	Total Special Fund Appropriation		9,745,155
16	Total Federal Fund Appropriation		1,307,178
17			<hr/>
18	Total Appropriation		14,316,157
19			<hr/> <hr/>

20 MARYLAND ENVIRONMENTAL TRUST

21	K00A13.01 General Direction		
22	General Fund Appropriation	488,554	
23	Special Fund Appropriation	63,603	552,157
24		<hr/>	<hr/> <hr/>

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

32 WATERSHED SERVICES

33	K00A14.02 Watershed Services		
34	General Fund Appropriation	2,341,498	
35	Special Fund Appropriation, provided that		
36	this appropriation shall be reduced by		
37	\$8,000,000 contingent upon the enactment		
38	of legislation to allocate Chesapeake Bay		

SENATE BILL 150

1	2010 Trust Fund revenue to the General		
2	Fund	33,814,355	
3	Federal Fund Appropriation	7,317,615	43,473,468
4		<hr/>	<hr/> <hr/>
5	Funds are appropriated in other units of the		
6	Department of Natural Resources budget		
7	and in other agency budgets to pay for		
8	services provided by this program.		
9	Authorization is hereby granted to use		
10	these receipts as special funds for		
11	operating expenses in this program.		

12 FISHERIES SERVICE

13	K00A17.01 Fisheries Services		
14	General Fund Appropriation	4,397,460	
15	Special Fund Appropriation	8,378,516	
16	Federal Fund Appropriation	9,465,045	22,241,021
17		<hr/>	<hr/> <hr/>

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.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,619,687
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,413,912
7	L00A11.03 Central Services		
8	General Fund Appropriation	796,967	
9	Federal Fund Appropriation	300,000	1,096,967
10		<hr/>	
11	Funds are appropriated in other units of the		
12	Department of Agriculture budget to pay		
13	for services provided by this program.		
14	Authorization is hereby granted to use		
15	these receipts as special funds for		
16	operating expenses in this program.		
17	L00A11.04 Maryland Agricultural Commission		
18	General Fund Appropriation		80,700
19	L00A11.05 Maryland Agricultural Land		
20	Preservation Foundation		
21	Special Fund Appropriation		1,702,529
22	L00A11.11 Capital Appropriation		
23	Special Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$16,253,258 contingent upon the		
26	enactment of legislation crediting transfer		
27	tax revenues to the General Fund		25,003,258

SUMMARY

29	Total General Fund Appropriation		4,911,266
30	Total Special Fund Appropriation		26,705,787
31	Total Federal Fund Appropriation		300,000

33	Total Appropriation		<hr/> <hr/> 31,917,053
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

1	L00A12.01 Office of the Assistant Secretary		
2	General Fund Appropriation		191,627
3	L00A12.02 Weights and Measures		
4	General Fund Appropriation	413,969	
5	Special Fund Appropriation	1,481,346	1,895,315
6		<hr/>	
7	L00A12.03 Food Quality Assurance		
8	General Fund Appropriation	146,099	
9	Special Fund Appropriation	1,549,009	
10	Federal Fund Appropriation	224,813	1,919,921
11		<hr/>	
12	L00A12.04 Maryland Agricultural Statistics		
13	Services		
14	General Fund Appropriation	28,000	
15	Federal Fund Appropriation	16,000	44,000
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	L00A12.05 Animal Health		
24	General Fund Appropriation	2,152,267	
25	Special Fund Appropriation	427,080	
26	Federal Fund Appropriation	315,565	2,894,912
27		<hr/>	
28	L00A12.07 State Board of Veterinary Medical		
29	Examiners		
30	Special Fund Appropriation		551,552
31	L00A12.08 Maryland Horse Industry Board		
32	Special Fund Appropriation		346,990
33	L00A12.10 Marketing and Agriculture		
34	Development		
35	General Fund Appropriation	560,585	
36	Special Fund Appropriation	4,338,854	
37	Federal Fund Appropriation	1,722,205	6,621,644
38		<hr/>	

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.

7	L00A12.11 Maryland Agricultural Fair Board		
8	Special Fund Appropriation		1,460,000
9	L00A12.13 Tobacco Transition Program		
10	Special Fund Appropriation		842,000
11	L00A12.20 Maryland Agricultural and		
12	Resource-Based Industry Development		
13	Corporation		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$250,000 contingent upon the enactment		
17	of legislation reducing the mandated		
18	amount of funds for the Maryland		
19	Agricultural and Resource Based		
20	Industry Development Corporation	3,000,000	
21		<u>2,750,000</u>	
22		<u>3,000,000</u>	

13

23 SUMMARY

24	Total General Fund Appropriation		6,492,547
25	Total Special Fund Appropriation		10,996,831
26	Total Federal Fund Appropriation		2,278,583
27			<hr/>
28	Total Appropriation		19,767,961
29			<hr/> <hr/>

30 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

31	L00A14.01 Office of the Assistant Secretary		
32	General Fund Appropriation		174,292
33	L00A14.02 Forest Pest Management		
34	General Fund Appropriation	1,208,006	
35	Special Fund Appropriation	166,384	
36	Federal Fund Appropriation	131,084	1,505,474
37		<hr/>	

1	L00A14.03 Mosquito Control		
2	General Fund Appropriation	955,070	
3	Special Fund Appropriation	1,560,796	2,515,866
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	L00A14.04 Pesticide Regulation		
12	Special Fund Appropriation	743,755	
13	Federal Fund Appropriation	290,516	1,034,271
14		<hr/>	
15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,008,309	
18	Special Fund Appropriation	232,268	
19	Federal Fund Appropriation	546,387	1,786,964
20		<hr/>	
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	L00A14.06 Turf and Seed		
28	General Fund Appropriation	732,150	
29	Special Fund Appropriation	262,371	994,521
30		<hr/>	
31	L00A14.09 State Chemist		
32	Special Fund Appropriation	2,233,358	
33	Federal Fund Appropriation	177,738	2,411,096
34		<hr/>	
35	Funds are appropriated in other units of the		
36	Department of Agriculture budget and in		
37	other agency budgets to pay for services		
38	provided by this program. Authorization is		
39	hereby granted to use these receipts as		

1 special funds for operating expenses in
2 this program.

3 SUMMARY

4	Total General Fund Appropriation	4,077,827
5	Total Special Fund Appropriation	5,198,932
6	Total Federal Fund Appropriation	1,145,725
7		<hr/>
8	Total Appropriation	10,422,484
9		<hr/> <hr/>

10 OFFICE OF RESOURCE CONSERVATION

11	L00A15.01 Office of the Assistant Secretary	
12	General Fund Appropriation	286,109
13	L00A15.02 Program Planning and Development	
14	General Fund Appropriation	373,376

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 L00A15.03 Resource Conservation Operations

22 General Fund Appropriation, ~~provided that~~

23 ~~\$500,000 of this appropriation for the~~

24 ~~Maryland Department of Agriculture~~

25 ~~(MDA), made for the purpose of general~~

26 ~~operating expenses, may not be expended~~

27 ~~until MDA provides a report on soil~~

28 ~~conservation district field personnel~~

29 ~~position counts and funding for the fiscal~~

30 ~~2012 actual, fiscal 2013 working~~

31 ~~appropriation, and fiscal 2014 allowance.~~

32 ~~The scope of the report is as follows:~~

33 (1) ~~the number of vacant and filled~~

34 ~~contractual and regular soil~~

35 ~~conservation district field~~

36 ~~personnel positions (defined as soil~~

37 ~~conservation planner, soil~~

38 ~~conservation associated, and soil~~

1 ~~conservation~~ ~~engineering~~
2 ~~technician positions); and~~

3 ~~(2) the number of soil conservation~~
4 ~~district field personnel positions~~
5 ~~funded with grant funding; and~~

6 ~~(3) the amount of funding budgeted by~~
7 ~~fund type and particular fund~~
8 ~~source for regular positions and~~
9 ~~positions funded with grant~~
10 ~~funding in terms of both expenses~~
11 ~~directly attributable to field~~
12 ~~personnel and, separately,~~
13 ~~operating expenses indirectly~~
14 ~~associated with field personnel.~~

15 ~~The report shall be submitted in conjunction~~
16 ~~with submission of the fiscal 2014 budget,~~
17 ~~and annually thereafter, and the budget~~
18 ~~committees shall have 45 days to review~~
19 ~~and comment following receipt of the~~
20 ~~report. Funds restricted pending the~~
21 ~~receipt of a report may not be transferred~~
22 ~~by budget amendment or otherwise to any~~
23 ~~other purpose and shall revert to the~~
24 ~~General Fund if the report is not~~
25 ~~submitted to the budget committees~~

25	8,750,150	
26	Special Fund Appropriation	452,985	
27	Federal Fund Appropriation	959,621	10,162,756
28			

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. Authorization to expend
35 reimbursable funds received from the
36 Department of Natural Resources from
37 the Chesapeake and Atlantic Coastal Bays
38 2010 Trust Fund is reduced by \$716,587.
39 A budget amendment may be processed to
40 bring in an appropriation once the final
41 allocation is determined.

1	General Fund Appropriation	824,820	
2	Special Fund Appropriation	6,272,708	7,097,528
3		<hr/>	

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	L00A15.06 Nutrient Management		
11	General Fund Appropriation		1,459,905

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 SUMMARY

19	Total General Fund Appropriation		11,694,360
20	Total Special Fund Appropriation		6,725,693
21	Total Federal Fund Appropriation		959,621
22			<hr/>
23	Total Appropriation		19,379,674
24			<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	9,668,673	
Special Fund Appropriation	2,000	
Federal Fund Appropriation	1,985,090	11,655,763

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	16,013,565	
	<u>16,860,027</u>	
Federal Fund Appropriation	12,746,020	29,659,585
		<u>29,606,047</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.

M00A01.08 Major Information Technology

Development Projects		
Federal Fund Appropriation		250,000

SUMMARY

Total General Fund Appropriation		26,528,700
Total Special Fund Appropriation		2,000
Total Federal Fund Appropriation		14,981,110

Total Appropriation		<u>41,511,810</u>
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REGULATORY SERVICES

1	M00B01.03 Office of Health Care Quality		
2	General Fund Appropriation	10,410,094	
3	Special Fund Appropriation	145,752	
4	Federal Fund Appropriation	6,864,644	17,420,490
5		<hr/>	
6	M00B01.04 Health Professionals Boards and		
7	Commission		
8	General Fund Appropriation	389,166	
9		387,319	
10	Special Fund Appropriation	12,875,192	13,264,358
11		12,784,380	13,171,699
12		<hr/>	
13	Funds are appropriated in other agency		
14	budgets to pay for services provided by		
15	this program. Authorization is hereby		
16	granted to use these receipts as special		
17	funds for operating expenses in this		
18	program.		
19	M00B01.05 Board of Nursing		
20	Special Fund Appropriation		7,971,806
21			7,851,015
22	M00B01.06 Maryland Board of Physicians		
23	Special Fund Appropriation, provided that		
24	<u>\$1,000,000 of this appropriation made for</u>		
25	<u>the purpose of the Board of Physicians</u>		
26	<u>may not be expended until the</u>		
27	<u>Department of Health and Mental</u>		
28	<u>Hygiene promulgates in regulations</u>		
29	<u>sanctioning guidelines for physicians and</u>		
30	<u>allied health professionals, as required by</u>		
31	<u>Chapters 533 and 534 of 2010, and reports</u>		
32	<u>to the budget committees that sanctioning</u>		
33	<u>guidelines have been approved by the</u>		
34	<u>Joint Committee on Administrative,</u>		
35	<u>Executive, and Legislative Review. Funds</u>		
36	<u>restricted pending the receipt of a report</u>		
37	<u>may not be transferred by budget</u>		
38	<u>amendment or otherwise to any other</u>		
39	<u>purpose and shall be canceled if the report</u>		
40	<u>is not submitted to the budget</u>		
41	<u>committees</u>		8,771,211
42			8,741,661

SUMMARY

1			
2	Total General Fund Appropriation		10,797,413
3	Total Special Fund Appropriation		29,522,808
4	Total Federal Fund Appropriation		6,864,644
5			<hr/>
6	Total Appropriation		47,184,865
7			<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

8			
9	M00F01.01 Executive Direction		
10	General Fund Appropriation	4,838,677	
11	Special Fund Appropriation	410,000	
12	Federal Fund Appropriation	1,000,968	6,249,645
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.

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

20			
21	M00F02.03 Infectious Disease and Environmental		
22	Health Services		
23	General Fund Appropriation	9,901,935	
24	Special Fund Appropriation	51,161,406	
25	Federal Fund Appropriation	64,130,531	125,193,872
26		<hr/>	

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	M00F02.07 Core Public Health Services		
34	General Fund Appropriation, provided that		
35	\$1,894,001 of this appropriation shall be		
36	reduced contingent upon enactment of		
37	legislation reducing funding for Core		
38	Public Health Services	39,177,485	

1		<u>37,283,484</u>	
2	Federal Fund Appropriation	4,493,000	43,670,485
3			<u>41,776,484</u>
4			

SUMMARY

6	Total General Fund Appropriation		47,185,419
7	Total Special Fund Appropriation		51,161,406
8	Total Federal Fund Appropriation		68,623,531
9			
10	Total Appropriation		166,970,356
11			

FAMILY HEALTH ADMINISTRATION

13	M00F03.02 Family Health Services and Primary		
14	Care		
15	General Fund Appropriation, provided that		
16	\$15,000,000 of this appropriation may be		
17	spent only to provide a grant to Prince		
18	George's Hospital or the Prince George's		
19	County Health System, as appropriate	33,007,140	
20	Special Fund Appropriation	57,346	
21	Federal Fund Appropriation	130,227,990	163,292,476
22			

23	M00F03.06 Prevention and Disease Control		
24	General Fund Appropriation	11,152,185	
25	Special Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$14,688,143 contingent upon the		
28	enactment of legislation reducing funding		
29	from the Cigarette Restitution Fund	48,318,254	
30		37,030,111	
31		<u>33,630,111</u>	
32	Federal Fund Appropriation	14,315,648	73,786,087
33			<u>62,407,044</u>
34			<u>59,097,944</u>
35			

SUMMARY

37	Total General Fund Appropriation		44,159,325
38	Total Special Fund Appropriation		33,687,457
39	Total Federal Fund Appropriation		144,543,638

1				<hr/>
2	Total Appropriation			222,390,420
3				<hr/> <hr/>
4	OFFICE OF THE CHIEF MEDICAL EXAMINER			
5	M00F05.01 Post Mortem Examining Services			
6	General Fund Appropriation	10,133,938		
7	Federal Fund Appropriation	206,469	10,340,407	
8		<hr/>	<hr/> <hr/>	
9	OFFICE OF PREPAREDNESS AND RESPONSE			
10	M00F06.01 Office of Preparedness and Response			
11	Federal Fund Appropriation		15,829,937	
12			<hr/> <hr/>	
13	WESTERN MARYLAND CENTER			
14	M00I03.01 Services and Institutional Operations			
15	General Fund Appropriation	22,702,933		
16	Special Fund Appropriation	1,169,960	23,872,893	
17		<hr/>	<hr/> <hr/>	
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	DEER'S HEAD CENTER			
25	M00I04.01 Services and Institutional Operations			
26	General Fund Appropriation	19,010,789		
27	Special Fund Appropriation	2,978,314	21,989,103	
28		<hr/>	<hr/> <hr/>	
29	LABORATORIES ADMINISTRATION			
30	M00J02.01 Laboratory Services			
31	General Fund Appropriation	18,338,390		
32	Special Fund Appropriation	507,615		
33	Federal Fund Appropriation	2,894,863	21,740,868	
34		<hr/>	<hr/> <hr/>	

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.

7 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

8 M00K01.01 Executive Direction

9	General Fund Appropriation		1,957,638
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10			<hr/> <hr/>
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11 Funds are appropriated in other agency
 12 budgets to pay for services provided by
 13 this program. Authorization is hereby
 14 granted to use these receipts as special
 15 funds for operating expenses in this
 16 program.

17 ALCOHOL AND DRUG ABUSE ADMINISTRATION

18 M00K02.01 Alcohol and Drug Abuse

19 Administration

20	General Fund Appropriation	87,875,851	
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21		<u>87,719,436</u>	
----	--	-------------------	--

22	Special Fund Appropriation	24,813,876	
----	----------------------------------	------------	--

23	Federal Fund Appropriation	39,791,046	152,480,773
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24		<u>39,739,542</u>	<u>152,272,854</u>
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25		<hr/> <hr/>	<hr/> <hr/>
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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.

32 MENTAL HYGIENE ADMINISTRATION

33 M00L01.01 Program Direction

34 General Fund Appropriation, provided that
 35 \$100,000 of this appropriation made for
 36 the purpose of executive direction may not
 37 be expended until the Mental Hygiene
 38 Administration submits a report on the
 39 State's public and private residential

1 treatment centers to the House Health
2 and Government Operations Committee,
3 the Senate Finance Committee, and the
4 budget committees that details:

5 (1) vacancy trends and program
6 capacity by bed type;

7 (2) referral trends, including patient
8 acuity levels;

9 (3) a review of medical necessity
10 criteria, denials by the
11 Administrative Services
12 Organization, client re-entry into
13 residential treatment center level
14 of care, and the impact of these
15 policies on children and families
16 served;

17 (4) a comparative analysis of costs and
18 the adequacy of current per diem
19 rates;

20 (5) an examination of current outcome
21 measurement procedures and
22 recommendations to develop and
23 report uniform outcome measures;
24 and

25 (6) an analysis of how well the current
26 residential treatment center
27 system meets the needs of
28 Maryland's children (including
29 those in the juvenile justice system
30 and any barriers that exist to meet
31 any identified unmet needs).

32 The report shall be submitted by November 1,
33 2012, and the ~~budget~~ committees shall
34 have 45 days to review and comment.
35 Funds restricted pending the receipt of a
36 report may not be transferred by budget
37 amendment or otherwise to any other
38 purpose and shall revert to the General
39 Fund if the report is not submitted to the
40 ~~budget~~ committees

1		<u>6,453,189</u>	
2	Federal Fund Appropriation	2,342,832	8,046,021
3			<u>8,796,021</u>

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 M00L01.02 Community Services
12 General Fund Appropriation, provided that
13 \$6,247,276 of this appropriation shall be
14 reduced contingent upon the enactment of
15 legislation authorizing the use of revenue
16 from a nonprofit health service plan for
17 this purpose.

18 Further provided that \$1,000,000 in funding
19 in this budget for the purpose of providing
20 transitional housing assistance may be
21 expended only to support individuals with
22 a primary diagnosis of serious mental
23 illness

23		73,978,661	
24		71,878,661	
25		<u>72,978,661</u>	

26	Special Fund Appropriation	158,605	
27	Federal Fund Appropriation	31,313,872	105,451,138
28			<u>103,351,138</u>
29			<u>104,451,138</u>

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

37	M00L01.03 Community Services for Medicaid		
38	Recipients		
39	General Fund Appropriation	356,480,774	
40	Special Fund Appropriation	11,114,687	
41	Federal Fund Appropriation	319,982,773	687,578,234

1 SUMMARY

2	Total General Fund Appropriation		435,912,624
3	Total Special Fund Appropriation		11,273,292
4	Total Federal Fund Appropriation		353,639,477
5			<hr/>
6	Total Appropriation		800,825,393
7			<hr/> <hr/>

8 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

9	M00L03.01 Services and Institutional Operations		
10	General Fund Appropriation		154,377
11			<hr/> <hr/>

12 THOMAS B. FINAN HOSPITAL CENTER

13	M00L04.01 Services and Institutional Operations		
14	General Fund Appropriation	16,914,538	
15	Special Fund Appropriation	1,254,071	18,168,609
16		<hr/>	<hr/> <hr/>

17 REGIONAL INSTITUTE FOR CHILDREN
18 AND ADOLESCENTS – BALTIMORE

19	M00L05.01 Services and Institutional Operations		
20	General Fund Appropriation	10,646,021	
21	Special Fund Appropriation	1,942,666	
22	Federal Fund Appropriation	73,016	12,661,703
23		<hr/>	<hr/> <hr/>

24 CROWNSVILLE HOSPITAL CENTER

25	M00L06.01 Services and Institutional Operations		
26	General Fund Appropriation	594,923	
27	Special Fund Appropriation	360,033	954,956
28		<hr/>	<hr/> <hr/>

29 EASTERN SHORE HOSPITAL CENTER

30	M00L07.01 Services and Institutional Operations		
31	General Fund Appropriation	18,157,294	
32	Special Fund Appropriation	13,634	18,170,928
33		<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

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M00L08.01 Services and Institutional Operations

General Fund Appropriation, provided that \$10,509,186 of this appropriation shall be utilized only for Comptroller Objects 0152 (Health Insurance) and 0154 (Retiree Health Insurance) in this program. Any unspent funds 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

Special Fund Appropriation 69,893,988 70,145,512

251,524

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.

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

General Fund Appropriation, provided that \$10,638,262 of this appropriation shall be utilized only for Comptroller Objects 0152 (Health Insurance) and 0154 (Retiree Health Insurance) in this program. Any unspent funds 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

Special Fund Appropriation 73,478,819 76,160,936

Federal Fund Appropriation 2,659,866 22,251

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 CLIFTON T. PERKINS HOSPITAL CENTER

2	M00L10.01 Services and Institutional Operations		
3	General Fund Appropriation	53,654,288	
4	Special Fund Appropriation	124,488	53,778,776
5		<hr/>	<hr/> <hr/>

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

12 JOHN L. GILDNER REGIONAL INSTITUTE FOR
13 CHILDREN AND ADOLESCENTS

14	M00L11.01 Services and Institutional Operations		
15	General Fund Appropriation	9,811,532	
16	Special Fund Appropriation	110,285	
17	Federal Fund Appropriation	42,750	9,964,567
18		<hr/>	<hr/> <hr/>

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 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

26	M00L12.01 Services and Institutional Operations		
27	General Fund Appropriation	471,997	
28	Special Fund Appropriation	225,777	697,774
29		<hr/>	<hr/> <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 REGIONAL INSTITUTE FOR CHILDREN AND
37 ADOLESCENTS – SOUTHERN MARYLAND

1	M00L14.01 Services and Institutional Operations		
2	General Fund Appropriation		3,303
3			<hr/> <hr/>

4 DEVELOPMENTAL DISABILITIES ADMINISTRATION

5	M00M01.01 Program Direction		
6	General Fund Appropriation, <u>provided that</u>		
7	<u>\$1,000,000 of this appropriation made for</u>		
8	<u>the purpose of Program Direction may not</u>		
9	<u>be expended until the Department of</u>		
10	<u>Health and Mental Hygiene provides a</u>		
11	<u>report to the House Health and</u>		
12	<u>Government Operations Committee, the</u>		
13	<u>Senate Finance Committee, and the</u>		
14	<u>budget committees on the department's</u>		
15	<u>progress in improving financial oversight</u>		
16	<u>within the Developmental Disabilities</u>		
17	<u>Administration in order to ensure that</u>		
18	<u>funding appropriated to the agency is</u>		
19	<u>spent expeditiously, as the number of the</u>		
20	<u>individuals on the waiting list continues to</u>		
21	<u>be of concern. Specifically, the report shall</u>		
22	<u>advise the budget committees of the</u>		
23	<u>agency's options to reconfigure its fiscal</u>		
24	<u>structure based on the recommendations</u>		
25	<u>of an independent consultant. The report</u>		
26	<u>shall be submitted by December 1, 2012,</u>		
27	<u>and the budget committees shall have 45</u>		
28	<u>days to review and comment. Funds</u>		
29	<u>restricted pending the receipt of the report</u>		
30	<u>may not be transferred by budget</u>		
31	<u>amendment or otherwise to any other</u>		
32	<u>purpose and shall revert to the General</u>		
33	<u>Fund if the report is not submitted to the</u>		
34	<u>budget committees</u>	4,415,343	
35	Federal Fund Appropriation	2,015,049	6,430,392
36		<hr/>	

37	M00M01.02 Community Services		
38	General Fund Appropriation	459,095,863	
39	Special Fund Appropriation	3,435,986	
40	Federal Fund Appropriation	367,608,813	830,140,662
41		<hr/>	

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

SENATE BILL 150

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

5 SUMMARY

6	Total General Fund Appropriation		463,511,206
7	Total Special Fund Appropriation		3,435,986
8	Total Federal Fund Appropriation		369,623,862
9			<hr/>
10	Total Appropriation		836,571,054
11			<hr/> <hr/>

12 ROSEWOOD CENTER

13	M00M02.01 Services and Institutional Operations		
14	General Fund Appropriation	1,236,468	
15	Special Fund Appropriation	672,351	1,908,819
16		<hr/>	<hr/> <hr/>

17 HOLLY CENTER

18	M00M05.01 Services and Institutional Operations		
19	General Fund Appropriation	17,958,947	
20	Special Fund Appropriation	163,000	18,121,947
21		<hr/>	<hr/> <hr/>

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 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
 29 SERVICE DELIVERY SYSTEM

30	M00M06.01 Services and Institutional Operations		
31	General Fund Appropriation		8,287,248
32			<hr/> <hr/>

33 POTOMAC CENTER

34	M00M07.01 Services and Institutional Operations		
35	General Fund Appropriation	10,806,357	

1	Special Fund Appropriation	5,000	10,811,357
2		<hr/>	<hr/> <hr/>
3	JOSEPH D. BRANDENBURG CENTER		
4	M00M09.01 Services and Institutional Operations		
5	General Fund Appropriation		30,503
6			<hr/> <hr/>
7	MEDICAL CARE PROGRAMS ADMINISTRATION		
8	M00Q01.01 Deputy Secretary for Health Care		
9	Financing		
10	<u>General Fund Appropriation, provided that</u>		
11	<u>\$100,000 of this appropriation made for</u>		
12	<u>the purpose of executive direction may not</u>		
13	<u>be expended until the Medical Care</u>		
14	<u>Programs Administration submits a report</u>		
15	<u>to the budget committees with detail on</u>		
16	<u>how three fiscal 2013 cost containment</u>		
17	<u>actions have been implemented.</u>		
18	<u>Specifically, these cost containment</u>		
19	<u>proposals relate to generating savings</u>		
20	<u>from altering the funding of</u>		
21	<u>uncompensated care, allowing outpatient</u>		
22	<u>price tiering, and limiting expenditures on</u>		
23	<u>medically needy inpatient care. The report</u>		
24	<u>shall be submitted by September 15, 2012,</u>		
25	<u>and the budget committees shall have</u>		
26	<u>45 days to review and comment. Funds</u>		
27	<u>restricted pending the receipt of the report</u>		
28	<u>may not be transferred by budget</u>		
29	<u>amendment or otherwise to any other</u>		
30	<u>purpose and shall revert to the General</u>		
31	<u>Fund if the report is not submitted to the</u>		
32	<u>budget committees</u>	1,803,439	
33	Federal Fund Appropriation	5,976,506	7,779,945
34		<hr/>	
35	M00Q01.02 Office of Systems, Operations and		
36	Pharmacy		
37	General Fund Appropriation	6,923,321	
38	Federal Fund Appropriation	16,038,787	22,962,108
39		<hr/>	
40	M00Q01.03 Medical Care Provider		
41	Reimbursements		

1 All appropriations provided for program
2 M00Q01.03 are to be used for the purposes
3 herein appropriated, and there shall be no
4 budgetary transfer to any other program
5 or purpose. Funds not expended for these
6 purposes shall revert to the General Fund
7 or be canceled.

8 Further provided that \$100,000 of general
9 funds and \$100,000 of federal funds
10 intended for service expenditures in a
11 Chronic Health Home may not be used for
12 that purpose but instead may only be used
13 for planning and design of a Chronic
14 Health Home program. Funds not
15 expended for this restricted purpose shall
16 revert to the General Fund or be canceled.
17 Further provided that, at the same time
18 as the submission of a State Plan
19 Amendment, the Department of Health
20 and Mental Hygiene shall submit a
21 summary of its Chronic Health Home
22 proposal to the budget committees.

23 General Fund Appropriation, provided that
24 no part of this General Fund
25 appropriation may be paid to any
26 physician or surgeon or any hospital,
27 clinic, or other medical facility for or in
28 connection with the performance of any
29 abortion, except upon certification by a
30 physician or surgeon, based upon his or
31 her professional judgment that the
32 procedure is necessary, provided one of the
33 following conditions exists: where
34 continuation of the pregnancy is likely to
35 result in the death of the woman; or where
36 the woman is a victim of rape, sexual
37 offense, or incest which has been reported
38 to a law enforcement agency or a public
39 health or social agency; or where it can be
40 ascertained by the physician with a
41 reasonable degree of medical certainty
42 that the fetus is affected by genetic defect
43 or serious deformity or abnormality; or
44 where it can be ascertained by the

1 physician with a reasonable degree of
 2 medical certainty that termination of
 3 pregnancy is medically necessary because
 4 there is substantial risk that continuation
 5 of the pregnancy could have a serious and
 6 adverse effect on the woman's present or
 7 future physical health; or before an
 8 abortion can be performed on the grounds
 9 of mental health there must be
 10 certification in writing by the physician or
 11 surgeon that in his or her professional
 12 judgment there exists medical evidence
 13 that continuation of the pregnancy is
 14 creating a serious effect on the woman's
 15 present mental health and if carried to
 16 term there is a substantial risk of a
 17 serious or long lasting effect on the
 18 woman's future mental health.

19 Further provided that ~~this appropriation~~
 20 ~~shall be reduced by \$14,688,143~~
 21 ~~contingent upon the enactment of~~
 22 ~~legislation reducing funding for other~~
 23 ~~programs supported by the Cigarette~~
 24 ~~Restitution Fund. Authorization~~
 25 authorization is hereby provided to
 26 process a Special Fund budget
 27 amendment of up to ~~\$14,688,143~~
 28 ~~\$11,288,143~~ \$14,688,143 from the
 29 Cigarette Restitution Fund to support the
 30 Medical Assistance program.

31 Further provided that ~~\$5,520,840~~ \$6,909,654
 32 of this appropriation shall be reduced
 33 contingent upon the enactment of
 34 legislation increasing the nursing facility
 35 quality assessment.

36 ~~Further provided that \$3,431,947 of this~~
 37 ~~appropriation shall be reduced contingent~~
 38 ~~upon the enactment of legislation creating~~
 39 ~~a medical day care provider assessment.~~

40 Further provided that \$4,500,000 of this
 41 appropriation shall be reduced contingent
 42 upon the enactment of legislation
 43 authorizing the use of revenue from the

1 Senior Prescription Drug Assistance
2 Program account of the Maryland Health
3 Insurance Plan Fund for this purpose.

4 ~~Further provided that \$2,550,000 of this~~
5 ~~appropriation made for expenditures on~~
6 ~~nursing facilities shall be used to expand~~
7 ~~personal care services contingent upon the~~
8 ~~enactment of legislation modifying the~~
9 ~~nursing facility bed hold payment policy to~~
10 ~~eliminate payments when a nursing home~~
11 ~~resident is absent due to inpatient~~
12 ~~hospitalization.~~

13 Further provided that \$1,300,000 of this
14 appropriation made for expenditures on
15 nursing facilities shall be used to expand
16 personal care services contingent upon the
17 enactment of legislation modifying the
18 nursing facility bed hold payment policy to
19 eliminate payments when a nursing home
20 resident is absent due to inpatient
21 hospitalization. Further provided that
22 \$1,250,000 of this appropriation shall be
23 reduced contingent upon the enactment of
24 legislation modifying the nursing facility
25 bed hold payment policy to eliminate
26 payments when a nursing home resident is
27 absent due to inpatient hospitalization

2,511,473,437

2,456,300,130

2,456,528,130

899,508,171

30 Special Fund Appropriation

31 Federal Fund Appropriation, ~~provided that~~
32 ~~\$2,550,000 of this appropriation made for~~
33 ~~expenditures on nursing facilities shall be~~
34 ~~used to expand personal care services~~
35 ~~contingent upon the enactment of~~
36 ~~legislation modifying the nursing facility~~
37 ~~bed hold payment policy to eliminate~~
38 ~~payments when a nursing home resident~~
39 ~~is absent due to inpatient~~
40 ~~hospitalization.~~ provided that \$1,300,000
41 of this appropriation made for
42 expenditures on nursing facilities shall be
43 used to expand personal care services
44 contingent upon the enactment of
45 legislation modifying the nursing facility

18

19

20

20
cont

1 bed hold payment policy to eliminate
 2 payments when a nursing home resident is
 3 absent due to inpatient hospitalization.
 4 Further provided that \$1,250,000 of this
 5 appropriation shall be reduced contingent
 6 upon the enactment of legislation
 7 modifying the nursing facility bed hold
 8 payment policy to eliminate payments
 9 when a nursing home resident is absent
 10 due to inpatient hospitalization

3,508,170,068	6,919,151,676
3,451,411,265	6,807,219,566
<u>3,449,039,265</u>	<u>6,805,075,566</u>

19
cont

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 M00Q01.04 Office of Health Services

21	General Fund Appropriation	9,533,862	
22	Special Fund Appropriation	25,949	
23	Federal Fund Appropriation	9,865,024	19,424,835

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

31 M00Q01.05 Office of Finance

32	General Fund Appropriation	1,324,157	
33	Federal Fund Appropriation	1,379,844	2,704,001

35 M00Q01.06 Kidney Disease Treatment Services

36 General Fund Appropriation, provided that
 37 ~~\$6,598,800~~ \$2,000,000 of this
 38 appropriation shall be reduced contingent
 39 upon the enactment of legislation
 40 authorizing the use of revenue from a
 41 ~~nonprofit health service plan~~ the Senior
 42 Prescription Drug Assistance Program

1	<u>account of the Maryland Health Insurance</u>		
2	<u>Plan Fund</u> for this purpose	8,532,801	
3		<u>3,933,992</u>	
4	Special Fund Appropriation	3,382,198	11,914,999
5			<u>7,316,190</u>
6		<hr/>	

7 M00Q01.07 Maryland Children’s Health Program
 8 General Fund Appropriation, provided that
 9 no part of this General Fund
 10 appropriation may be paid to any
 11 physician or surgeon or any hospital,
 12 clinic, or other medical facility for or in
 13 connection with the performance of any
 14 abortion, except upon certification by a
 15 physician or surgeon, based upon his or
 16 her professional judgment that the
 17 procedure is necessary, provided one of the
 18 following conditions exists: where
 19 continuation of the pregnancy is likely to
 20 result in the death of the woman; or where
 21 the woman is a victim of rape, sexual
 22 offense, or incest which has been reported
 23 to a law enforcement agency or a public
 24 health or social agency; or where it can be
 25 ascertained by the physician with a
 26 reasonable degree of medical certainty
 27 that the fetus is affected by genetic defect
 28 or serious deformity or abnormality; or
 29 where it can be ascertained by the
 30 physician with a reasonable degree of
 31 medical certainty that termination of
 32 pregnancy is medically necessary because
 33 there is substantial risk that continuation
 34 of the pregnancy could have a serious and
 35 adverse effect on the woman’s present or
 36 future physical health; or before an
 37 abortion can be performed on the grounds
 38 of mental health there must be
 39 certification in writing by the physician or
 40 surgeon that in his or her professional
 41 judgment there exists medical evidence
 42 that continuation of the pregnancy is
 43 creating a serious effect on the woman’s
 44 present mental health and if carried to
 45 term there is a substantial risk of a
 46 serious or long lasting effect on the

1	woman's future mental health	64,240,990	
2		<u>62,040,990</u>	
3	Special Fund Appropriation	6,519,458	
4	Federal Fund Appropriation	129,112,549	199,872,997
5			<u>197,672,997</u>
6		<hr/>	
7	M00Q01.08 Major Information Technology		
8	Development Projects		
9	Federal Fund Appropriation		37,805,483
10	M00Q01.09 Office of Eligibility Services		
11	General Fund Appropriation	5,321,531	
12	Federal Fund Appropriation	6,665,980	11,987,511
13		<hr/>	

SUMMARY

15	Total General Fund Appropriation		2,547,409,422
16	Total Special Fund Appropriation		909,435,776
17	Total Federal Fund Appropriation		3,655,883,438
18			<hr/>
19	Total Appropriation		7,112,728,636
20			<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

22	M00R01.01 Maryland Health Care Commission		
23	Special Fund Appropriation	29,044,172	
24		<u>29,001,708</u>	
25	Federal Fund Appropriation	2,800,000	31,844,172
26			<u>31,801,708</u>
27		<hr/>	

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	M00R01.02 Health Services Cost Review		
35	Commission		
36	Special Fund Appropriation		126,075,838

37 M00R01.03 Maryland Community Health

1 Resources Commission
 2 Special Fund Appropriation, provided that
 3 \$4,000,000 of this appropriation made for
 4 the purpose of funding Health Enterprise
 5 Zones is contingent on enactment of SB
 6 234 or HB 439 or other legislation
 7 authorizing the designation of Health
 8 Enterprise Zones. Further provided that
 9 \$3,750,000 of the same appropriation may
 10 not be expended until the Maryland
 11 Community Health Resources
 12 Commission submits a report to the House
 13 Health and Government Operations
 14 Committee, the Senate Finance
 15 Committee, and the budget committees
 16 detailing how the funds will be spent. The
 17 report shall include, but not be limited to,
 18 specifics as to the criteria used in selecting
 19 Health Enterprise Zones, how funding is
 20 to be allocated, and what outcome
 21 measures and/or measurement system
 22 will be developed to monitor the progress
 23 in the Health Enterprise Zones. The
 24 budget committees shall have 45 days to
 25 review and comment on the report. Funds
 26 restricted pending the receipt of a report
 27 may not be transferred by budget
 28 amendment or otherwise to any other
 29 purpose and shall be canceled if the report
 30 is not submitted to the ~~budget~~
 31 committees 7,000,000

32 SUMMARY

33	Total Special Fund Appropriation	162,077,546
34	Total Federal Fund Appropriation	2,800,000
35		<hr/>
36	Total Appropriation	164,877,546
37		<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,542,821	
5	Federal Fund Appropriation	6,529,302	12,072,123
6		<hr/>	
7	N00A01.02 Citizen’s Review Board for Children		
8	General Fund Appropriation	540,993	
9	Federal Fund Appropriation	305,478	846,471
10		<hr/>	
11	N00A01.03 Maryland Commission for Women		
12	General Fund Appropriation		190,229
13	N00A01.04 Maryland Legal Services Program		
14	General Fund Appropriation	8,378,547	
15	Federal Fund Appropriation	4,935,917	13,314,464
16		<hr/>	
17	N00A01.05 Office of Grants Management		
18	General Fund Appropriation	10,421,090	
19	Special Fund Appropriation	2,679	
20	Federal Fund Appropriation	2,694,984	13,118,753
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation		25,073,680
24	Total Special Fund Appropriation		2,679
25	Total Federal Fund Appropriation		14,465,681
26			<hr/>
27	Total Appropriation		39,542,040
28			<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

30	N00B00.04 General Administration – State		
31	General Fund Appropriation	9,159,769	
32	Federal Fund Appropriation	17,634,943	26,794,712
33		<hr/>	<hr/> <hr/>

OPERATIONS OFFICE

1	N00E01.01 Division of Budget, Finance, and		
2	Personnel		
3	General Fund Appropriation	13,326,970	
4	Federal Fund Appropriation	9,066,651	22,393,621
5		<hr/>	
6	N00E01.02 Division of Administrative Services		
7	General Fund Appropriation	3,890,428	
8	Federal Fund Appropriation	4,750,042	8,640,470
9		<hr/>	
10	SUMMARY		
11	Total General Fund Appropriation		17,217,398
12	Total Federal Fund Appropriation		13,816,693
13			<hr/>
14	Total Appropriation		31,034,091
15			<hr/> <hr/>

16 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

17 Provided that no funds appropriated for the
 18 purpose of an information technology
 19 maintenance or enhancement contract
 20 within the Office of Technology for Human
 21 Services may be used to support an
 22 enhancement or significant redesign,
 23 reengineering, or modernization of the
 24 system with an estimated cost of at least
 25 \$1,000,000 unless the project has received
 26 approval of the Department of Information
 27 Technology and been identified separately
 28 in budget code N00F00.02 Major
 29 Information Technology Development
 30 Projects.

31	N00F00.02 Major Information Technology		
32	Development Projects		
33	Federal Fund Appropriation		1,000,000
34	N00F00.04 General Administration		
35	General Fund Appropriation	29,667,967	
36	Special Fund Appropriation	725,769	
37	Federal Fund Appropriation	37,050,172	67,443,908
38		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation	29,667,967	
3	Total Special Fund Appropriation	725,769	
4	Total Federal Fund Appropriation	38,050,172	
5			<hr/>
6	Total Appropriation	68,443,908	<hr/> <hr/>
7			

8 LOCAL DEPARTMENT OPERATIONS

9 N00G00.01 Foster Care Maintenance Payments

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

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

35	Special Fund Appropriation	1,117,907	
36	Federal Fund Appropriation	79,520,576	316,359,300
37			<hr/>

38 N00G00.02 Local Family Investment Program

39 General Fund Appropriation 49,808,533

1	Special Fund Appropriation	2,680,018	
2	Federal Fund Appropriation	89,737,817	142,226,368
3		<hr/>	
4	N00G00.03 Child Welfare Services		
5	General Fund Appropriation, <u>provided that</u>		
6	<u>these funds are to be used only for the</u>		
7	<u>purposes herein appropriated, and there</u>		
8	<u>shall be no budgetary transfer to any</u>		
9	<u>other program or purpose except that</u>		
10	<u>funds may be transferred to program</u>		
11	<u>N00G00.01 Foster Care Maintenance</u>		
12	<u>Payments. Funds not expended or</u>		
13	<u>transferred shall revert to the General</u>		
14	<u>Fund</u>	88,634,498	
15	Special Fund Appropriation	1,631,043	
16	Federal Fund Appropriation	121,696,886	211,962,427
17		<hr/>	
18	N00G00.04 Adult Services		
19	General Fund Appropriation	10,544,651	
20	Special Fund Appropriation	1,560,164	
21	Federal Fund Appropriation	30,865,831	42,970,646
22		<hr/>	
23	N00G00.05 General Administration		
24	General Fund Appropriation	21,312,720	
25	Special Fund Appropriation	2,631,723	
26	Federal Fund Appropriation	17,156,244	41,100,687
27		<hr/>	
28	N00G00.06 Local Child Support Enforcement		
29	Administration		
30	General Fund Appropriation	15,267,748	
31	Special Fund Appropriation	1,214,786	
32		<u>1,114,786</u>	
33	Federal Fund Appropriation	29,864,635	46,347,169
34			<u>46,247,169</u>
35		<hr/>	
36	N00G00.08 Assistance Payments		
37	General Fund Appropriation	81,725,999	
38	Special Fund Appropriation	19,399,132	
39	Federal Fund Appropriation	1,141,898,795	1,243,023,926
40		<hr/>	
41	N00G00.10 Work Opportunities		

1 Federal Fund Appropriation 34,773,962

2 SUMMARY

3 Total General Fund Appropriation 503,014,966
 4 Total Special Fund Appropriation 30,134,773
 5 Total Federal Fund Appropriation 1,545,514,746

6
 7 Total Appropriation 2,078,664,485
 8

9 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

10 N00H00.08 Support Enforcement – State

11 General Fund Appropriation, *provided that*
 12 *\$100,000 of this appropriation made for*
 13 *the purpose of administrative expenses in*
 14 *the State offices of Child Support*
 15 *Enforcement may not be expended until the*
 16 *Department of Human Resources (DHR)*
 17 *completes all actions planned to resolve*
 18 *audit findings from the fiscal compliance*
 19 *audit released in September 2011. DHR*
 20 *shall submit a report to the budget*
 21 *committees and the Joint Audit Committee*
 22 *by November 15, 2012, on the date each*
 23 *planned action was completed. The Office*
 24 *of Legislative Audits (OLA) shall review*
 25 *actions completed by DHR prior to the*
 26 *submission of the report to the budget*
 27 *committees and Joint Audit Committee*
 28 *and comment on whether the actions are*
 29 *sufficient to correct the audit findings. The*
 30 *budget committees shall have 45 days to*
 31 *review and comment on the report with*
 32 *OLA comments. Funds restricted pending*
 33 *the receipt of a report may not be*
 34 *transferred by budget amendment or*
 35 *otherwise to any other purpose and shall*
 36 *revert to the General Fund if the report is*
 37 *not submitted to the budget committees*

37 2,452,975
 38 Special Fund Appropriation 13,603,617
 39 Federal Fund Appropriation ~~26,120,833~~ 42,177,425
 40 25,416,704 41,473,296
 41

1 FAMILY INVESTMENT ADMINISTRATION

2	N00I00.04 Director's Office		
3	General Fund Appropriation	6,724,485	
4	Special Fund Appropriation	23,479	
5	Federal Fund Appropriation	21,168,483	27,916,447
6		<hr/>	
7	N00I00.05 Maryland Office for Refugees and		
8	Asylees		
9	Federal Fund Appropriation		10,176,854
10	N00I00.06 Office of Home Energy Programs		
11	Special Fund Appropriation	57,938,936	
12	Federal Fund Appropriation	87,637,908	145,576,844
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		6,724,485
16	Total Special Fund Appropriation		57,962,415
17	Total Federal Fund Appropriation		118,983,245
18			<hr/>
19	Total Appropriation		183,670,145
20			<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	1,321,739	
5	Special Fund Appropriation	538,934	
6	Federal Fund Appropriation	971,717	2,832,390
7		<hr/>	
8	P00A01.02 Program Analysis and Audit		
9	General Fund Appropriation	13,415	
10	Special Fund Appropriation	15,317	
11	Federal Fund Appropriation	56,826	85,558
12		<hr/>	
13	P00A01.05 Legal Services		
14	General Fund Appropriation	1,151,896	
15	Special Fund Appropriation	1,228,629	
16	Federal Fund Appropriation	1,047,678	3,428,203
17		<hr/>	
18	P00A01.08 Office of Fair Practices		
19	General Fund Appropriation	43,172	
20	Special Fund Appropriation	49,294	
21	Federal Fund Appropriation	182,865	275,331
22		<hr/>	
23	P00A01.09 Governor's Workforce Investment		
24	Board		
25	General Fund Appropriation		305,547
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.		
32	P00A01.11 Board of Appeals		
33	Federal Fund Appropriation		1,638,930
34	P00A01.12 Lower Appeals		
35	Federal Fund Appropriation		6,500,027

SUMMARY

1	Total General Fund Appropriation		2,835,769
2	Total Special Fund Appropriation		1,832,174
3	Total Federal Fund Appropriation		10,398,043
4			<hr/>
5	Total Appropriation		15,065,986
6			<hr/> <hr/>

7 DIVISION OF ADMINISTRATION

8	P00B01.03 Office of Budget and Fiscal Services		
9	General Fund Appropriation	782,502	
10	Special Fund Appropriation	982,993	
11	Federal Fund Appropriation	3,241,572	5,007,067
12		<hr/>	
13	P00B01.04 Office of General Services		
14	General Fund Appropriation	711,963	
15	Special Fund Appropriation	2,052,987	
16	Federal Fund Appropriation	2,988,152	5,753,102
17		<hr/>	
18	P00B01.05 Office of Information Technology		
19	Funds are appropriated in other units of the		
20	Department of Labor, Licensing, and		
21	Regulation budget to pay for services		
22	provided by this program. Authorization is		
23	hereby granted to use these receipts as		
24	special funds for operating expenses in		
25	this program.		
26	P00B01.06 Office of Human Resources		
27	General Fund Appropriation	299,673	
28	Special Fund Appropriation	336,401	
29	Federal Fund Appropriation	1,247,883	1,883,957
30		<hr/>	

31 SUMMARY

32	Total General Fund Appropriation		1,794,138
33	Total Special Fund Appropriation		3,372,381
34	Total Federal Fund Appropriation		7,477,607
35			<hr/>
36	Total Appropriation		12,644,126
37			<hr/> <hr/>

1 DIVISION OF FINANCIAL REGULATION

2	P00C01.02 Financial Regulation		
3	General Fund Appropriation	2,357,994	
4	Special Fund Appropriation	6,114,116	
5	Federal Fund Appropriation	229,526	8,701,636
6		<hr/>	<hr/> <hr/>

7 DIVISION OF LABOR AND INDUSTRY

8	P00D01.01 General Administration		
9	General Fund Appropriation	66,214	
10	Special Fund Appropriation	517,490	
11	Federal Fund Appropriation	257,876	841,580
12		<hr/>	
13	P00D01.02 Employment Standards		
14	General Fund Appropriation	638,070	
15	Special Fund Appropriation	835,925	1,473,995
16		<hr/>	
17	P00D01.03 Railroad Safety and Health		
18	Special Fund Appropriation		406,354
19	P00D01.05 Safety Inspection		
20	Special Fund Appropriation		4,841,456
21	P00D01.06 Apprenticeship and Training		
22	General Fund Appropriation	170,303	
23	Special Fund Appropriation	254,997	425,300
24		<hr/>	
25	P00D01.07 Prevailing Wage		
26	General Fund Appropriation		653,133
27	P00D01.08 Occupational Safety and Health		
28	Administration		
29	Special Fund Appropriation	4,504,817	
30	Federal Fund Appropriation	4,503,436	9,008,253
31		<hr/>	

32 SUMMARY

33	Total General Fund Appropriation		1,527,720
34	Total Special Fund Appropriation		11,361,039
35	Total Federal Fund Appropriation		4,761,312

1			
2	Total Appropriation		17,650,071
3			<u>17,650,071</u>

DIVISION OF RACING

5	P00E01.02 Maryland Racing Commission		
6	General Fund Appropriation	402,584	
7	Special Fund Appropriation	41,365,000	41,767,584
8		<u>37,573,400</u>	<u>37,975,984</u>
9			

10	P00E01.03 Racetrack Operation		
11	General Fund Appropriation	1,380,971	
12	Special Fund Appropriation	491,852	1,872,823
13			

14	P00E01.04 Share of Racing Revenue to Local		
15	Subdivisions		
16	Special Fund Appropriation, provided that		
17	this appropriation shall be reduced by		
18	\$720,800 contingent upon enactment of		
19	the Budget Reconciliation and Financing		
20	Act		1,251,800
21			<u>351,000</u>
22			<u>0</u>

23	P00E01.05 Maryland Facility Redevelopment		
24	Program		
25	Special Fund Appropriation		13,115,500

26	P00E01.06 Share of Video Lottery Terminal		
27	Revenue for Local Impact Grants		
28	Special Fund Appropriation		28,854,100

SUMMARY

30	Total General Fund Appropriation		1,783,555
31	Total Special Fund Appropriation		80,034,852
32			<u>81,818,407</u>
33	Total Appropriation		<u>81,818,407</u>
34			

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

1	P00F01.01 Occupational and Professional		
2	Licensing		
3	General Fund Appropriation	3,232,874	
4	Special Fund Appropriation	5,522,032	8,754,906
5		<hr/>	<hr/> <hr/>

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

12 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

13	P00G01.01 Office of the Assistant Secretary		
14	General Fund Appropriation	1,350,000	
15	Federal Fund Appropriation	44,147,734	45,497,734
16		<hr/>	

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

23	P00G01.03 Workforce Development		
24	Special Fund Appropriation	1,787,393	
25	Federal Fund Appropriation	18,285,742	20,073,135
26		<hr/>	

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	P00G01.12 Adult Education and Literacy Program		
34	General Fund Appropriation	321,474	
35	Special Fund Appropriation	693,636	
36	Federal Fund Appropriation	1,299,439	2,314,549
37		<hr/>	

38 P00G01.13 Adult Corrections Program

1	General Fund Appropriation	13,503,906	
2	Federal Fund Appropriation	363,137	13,867,043
3		<hr/>	

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	P00G01.14 Aid to Education		
11	General Fund Appropriation	6,933,622	
12	Federal Fund Appropriation	6,345,435	13,279,057
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		22,109,002
16	Total Special Fund Appropriation		2,481,029
17	Total Federal Fund Appropriation		70,441,487
18			<hr/>
19	Total Appropriation		95,031,518
20			<hr/> <hr/>

21 DIVISION OF UNEMPLOYMENT INSURANCE

22	P00H01.01 Office of Unemployment Insurance		
23	Special Fund Appropriation	172,638	
24	Federal Fund Appropriation	70,289,015	70,461,653
25		<hr/>	

26	P00H01.02 Major Information Technology		
27	Development Projects		
28	Federal Fund Appropriation		450,000

29 SUMMARY

30	Total Special Fund Appropriation		172,638
31	Total Federal Fund Appropriation		70,739,015
32			<hr/>
33	Total Appropriation		70,911,653
34			<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	30,295,509	
Special Fund Appropriation	490,000	30,785,509

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.

Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	31,648,078	
Special Fund Appropriation	4,407,271	
Federal Fund Appropriation	650,000	36,705,349

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		2,561,119
----------------------------------	--	-----------

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.

Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		57,334,596
----------------------------------	--	------------

Q00A01.05 Capital Appropriation

Federal Fund Appropriation		7,900,000
----------------------------------	--	-----------

1 Q00A01.06 Division of Capital Construction and
 2 Facilities Maintenance
 3 General Fund Appropriation 1,880,994

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 Q00A01.08 Office of Treatment Services
 11 General Fund Appropriation 4,987,800

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 SUMMARY

19	Total General Fund Appropriation		71,373,500
20	Total Special Fund Appropriation		62,231,867
21	Total Federal Fund Appropriation		8,550,000
22			<hr/>
23	Total Appropriation		142,155,367
24			<hr/> <hr/>

25 DIVISION OF CORRECTION – HEADQUARTERS

26	Q00B01.01 General Administration		
27	General Fund Appropriation	7,903,702	
28	Special Fund Appropriation	25,000	
29	Federal Fund Appropriation	113,019	8,041,721
30		<hr/>	

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

37 Q00B01.02 Classification, Education and Religious

1	Services		
2	General Fund Appropriation	8,831,680	
3	Special Fund Appropriation	606,129	9,437,809
4		<hr/>	
5	Q00B01.03 Canine Operations		
6	General Fund Appropriation		1,848,602
7	Q00B01.04 Central Region Finance Office		
8	General Fund Appropriation		4,649,252

SUMMARY

10	Total General Fund Appropriation		23,233,236
11	Total Special Fund Appropriation		631,129
12	Total Federal Fund Appropriation		113,019
13			<hr/>
14	Total Appropriation		23,977,384
15			<hr/> <hr/>

JESSUP REGION

17	Q00B02.01 Central Transportation Unit		
18	General Fund Appropriation		22,051,570
19	Q00B02.02 Jessup Correctional Institution		
20	General Fund Appropriation	62,001,788	
21	Special Fund Appropriation	1,373,944	63,375,732
22		<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	Q00B02.03 Maryland Correctional Institution –		
30	Jessup		
31	General Fund Appropriation	37,697,973	
32	Special Fund Appropriation	864,546	38,562,519
33		<hr/>	

34 Funds are appropriated in other agency
 35 budgets to pay for services provided by
 36 this program. Authorization is hereby

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

4 SUMMARY

5	Total General Fund Appropriation		121,751,331
6	Total Special Fund Appropriation		2,238,490
7			<hr/>
8	Total Appropriation		123,989,821
9			<hr/> <hr/>

10 BALTIMORE REGION

11	Q00B03.01 Metropolitan Transition Center		
12	General Fund Appropriation	39,307,283	
13	Special Fund Appropriation	801,648	
14	Federal Fund Appropriation	1,067,549	41,176,480
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	Q00B03.03 Chesapeake Detention Facility		
23	Special Fund Appropriation	400,000	
24	Federal Fund Appropriation	22,661,417	23,061,417
25		<hr/>	

26	Q00B03.04 Maryland Reception, Diagnostic, and		
27	Classification Center		
28	General Fund Appropriation	33,126,943	
29	Special Fund Appropriation	243,593	33,370,536
30		<hr/>	

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

37 Q00B03.05 Baltimore Pre-Release Unit

1	General Fund Appropriation	4,859,539	
2	Special Fund Appropriation	355,314	5,214,853
3		<hr/>	
4	Q00B03.07 Baltimore City Correctional Center		
5	General Fund Appropriation	13,260,193	
6	Special Fund Appropriation	375,000	13,365,193
7		<hr/>	

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 SUMMARY

15	Total General Fund Appropriation		90,553,958
16	Total Special Fund Appropriation		2,175,555
17	Total Federal Fund Appropriation		23,728,966
18			<hr/>
19	Total Appropriation		116,458,479
20			<hr/> <hr/>

21 HAGERSTOWN REGION

22	Q00B04.01 Maryland Correctional Institution –		
23	Hagerstown		
24	General Fund Appropriation	64,927,914	
25	Special Fund Appropriation	1,476,370	66,404,284
26		<hr/>	

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	Q00B04.02 Maryland Correctional Training Center		
34	General Fund Appropriation	68,273,223	
35	Special Fund Appropriation	2,475,622	70,748,845
36		<hr/>	

37 Funds are appropriated in other agency

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

6	Q00B04.03 Roxbury Correctional Institution		
7	General Fund Appropriation	48,301,738	
8	Special Fund Appropriation	1,319,797	49,621,535
9		<hr/>	

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 SUMMARY

17	Total General Fund Appropriation		181,502,875
18	Total Special Fund Appropriation		5,271,789
19			<hr/>
20	Total Appropriation		186,774,664
21			<hr/> <hr/>

22 WOMEN'S FACILITIES

23	Q00B05.01 Maryland Correctional Institution for		
24	Women		
25	General Fund Appropriation	36,923,614	
26	Special Fund Appropriation	1,094,361	38,017,975
27		<hr/>	<hr/> <hr/>

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 MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

35	Q00B06.01 General Administration		
36	General Fund Appropriation		2,236,551

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.

7 Q00B06.02 Brockbridge Correctional Facility

8	General Fund Appropriation	21,340,240	
9	Special Fund Appropriation	506,770	21,847,010

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

17 Q00B06.03 Jessup Pre-Release Unit

18	General Fund Appropriation	16,414,261	
19	Special Fund Appropriation	495,000	16,909,261

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 Q00B06.05 Southern Maryland Pre-Release Unit

28	General Fund Appropriation	2,703,042	
29	Special Fund Appropriation	318,689	3,021,731

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

37 Q00B06.06 Eastern Pre-Release Unit

38	General Fund Appropriation	4,552,141	
39	Special Fund Appropriation	258,121	4,810,262

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.

7	Q00B06.11 Central Maryland Correctional Facility		
8	General Fund Appropriation	13,341,274	
9	Special Fund Appropriation	482,156	13,823,430
10		<hr/>	

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

17 SUMMARY

18	Total General Fund Appropriation		60,587,509
19	Total Special Fund Appropriation		2,060,736
20			<hr/>
21	Total Appropriation		62,648,245
22			<hr/> <hr/>

23 EASTERN SHORE REGION

24	Q00B07.01 Eastern Correctional Institution		
25	General Fund Appropriation	100,147,699	
26	Special Fund Appropriation	2,900,664	
27	Federal Fund Appropriation	1,274,491	104,322,854
28		<hr/>	<hr/> <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 WESTERN MARYLAND REGION

36 Q00B08.01 Western Correctional Institution

1	General Fund Appropriation	53,079,826	
2	Special Fund Appropriation	1,353,940	54,433,766
3		<hr/>	

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	Q00B08.02 North Branch Correctional Institution		
11	General Fund Appropriation	52,601,215	
12	Special Fund Appropriation	966,749	53,567,964
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		105,681,041
16	Total Special Fund Appropriation		2,320,689
17			<hr/>
18	Total Appropriation		108,001,730
19			<hr/> <hr/>

20 MARYLAND CORRECTIONAL ENTERPRISES

21	Q00B09.01 Maryland Correctional Enterprises		
22	Special Fund Appropriation		54,766,927
23			<hr/> <hr/>

24 MARYLAND PAROLE COMMISSION

25	Q00C01.01 General Administration and Hearings		
26	General Fund Appropriation		5,146,627
27			<hr/> <hr/>

28 DIVISION OF PAROLE AND PROBATION

29 Provided that it is the intent of the General
 30 Assembly that the Department of Public
 31 Safety and Correctional Services (DPSCS)
 32 work with the Department of Budget and
 33 Management (DBM) to review the salaries
 34 of parole and probation agent positions
 35 and the impact the salaries have had on
 36 hiring and retention. DBM and DPSCS

1	Total Appropriation		103,690,859
2			

3 PATUXENT INSTITUTION

4	Q00D00.01 Services and Institutional Operations		
5	General Fund Appropriation	46,482,568	
6	Special Fund Appropriation	709,487	47,192,055
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 INMATE GRIEVANCE OFFICE

15	Q00E00.01 General Administration		
16	Special Fund Appropriation		888,965
17			

18 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

19	Q00G00.01 General Administration		
20	General Fund Appropriation	7,700,200	
21	Special Fund Appropriation	330,000	
22	Federal Fund Appropriation	438,707	8,468,907
23			

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 CRIMINAL INJURIES COMPENSATION BOARD

31	Q00K00.01 Administration and Awards		
32	Special Fund Appropriation	3,463,296	
33	Federal Fund Appropriation	2,175,000	5,638,296
34			

35 Funds are appropriated in other agency
 36 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 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

6	Q00N00.01 General Administration		
7	General Fund Appropriation		537,517
8			<u> </u>

9 DIVISION OF PRETRIAL DETENTION AND SERVICES

10	Q00P00.01 General Administration		
11	General Fund Appropriation		6,202,519

12	Q00P00.02 Pretrial Release Services		
13	General Fund Appropriation		5,797,572

14	Q00P00.03 Baltimore City Detention Center		
15	General Fund Appropriation	79,500,116	
16	Special Fund Appropriation	1,637,498	
17	Federal Fund Appropriation	7,000	81,144,614
18			<u> </u>

19	Q00P00.04 Central Booking and Intake Facility		
20	General Fund Appropriation	52,232,927	
21	Special Fund Appropriation	123,763	52,356,690
22			<u> </u>

23 SUMMARY

24	Total General Fund Appropriation		143,733,134
25	Total Special Fund Appropriation		1,761,261
26	Total Federal Fund Appropriation		7,000
27			<u> </u>

28	Total Appropriation		145,501,395
29			<u> </u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that a Federal Fund reduction of \$224,539 is made for contractual turnover expectancy (comptroller subobject 0289).

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 shall 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 15, 2012, 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 each 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 6,155,481

1	Special Fund Appropriation	658,952	
2	Federal Fund Appropriation	32,841,024	39,655,457
3		<hr/>	
4	R00A01.02 Division of Business Services		
5	General Fund Appropriation	1,769,148	
6	Special Fund Appropriation	47,222	
7	Federal Fund Appropriation	10,435,562	12,251,932
8		<hr/>	
9	R00A01.03 Division of Academic Reform and		
10	Innovation		
11	General Fund Appropriation	895,766	
12	Federal Fund Appropriation	296,355	1,192,121
13		<hr/>	
14	R00A01.04 Division of Accountability, Assessment		
15	and Data Systems		
16	<u>Provided that the Maryland State</u>		
17	<u>Department of Education shall budget</u>		
18	<u>assessment contract expenditures in a</u>		
19	<u>subobject dedicated for that purpose</u>		
20	<u>beginning in the fiscal 2014 budget</u>		
21	<u>submission and in every year thereafter.</u>		
22	<u>For purposes of comparability, the agency</u>		
23	<u>shall align expenses for actual fiscal 2012</u>		
24	<u>spending, the fiscal 2013 working</u>		
25	<u>appropriation, and the fiscal 2014</u>		
26	<u>allowance.</u>		
27	General Fund Appropriation	24,667,865	
28	Special Fund Appropriation	465,081	
29	Federal Fund Appropriation	8,173,131	33,306,077
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by		
33	this program. Authorization is hereby		
34	granted to use these receipts as special		
35	funds for operating expenses in this		
36	program.		
37	R00A01.05 Office of Information Technology		
38	General Fund Appropriation	68,134	
39	Federal Fund Appropriation	3,069,311	3,137,445
40		<hr/>	

1	R00A01.06 Major Information Technology		
2	Development Projects		
3	Federal Fund Appropriation		11,241,344
4	R00A01.10 Division of Early Childhood		
5	Development		
6	General Fund Appropriation	13,096,341	
7	Federal Fund Appropriation	25,690,142	38,786,483
8		<hr/>	
9	R00A01.11 Division of Instruction		
10	General Fund Appropriation	1,758,714	
11	Special Fund Appropriation	1,829,375	
12	Federal Fund Appropriation	2,641,661	6,229,750
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	R00A01.12 Division of Student, Family and School		
21	Support		
22	General Fund Appropriation	2,115,386	
23		<u>2,077,473</u>	
24	Special Fund Appropriation	25,000	
25	Federal Fund Appropriation	7,305,362	9,445,748
26			<u>9,407,835</u>
27		<hr/>	
28	R00A01.13 Division of Special Education/Early		
29	Intervention Services		
30	General Fund Appropriation	592,970	
31	Special Fund Appropriation	787,351	
32	Federal Fund Appropriation	10,776,636	12,156,957
33		<hr/>	
34	R00A01.14 Division of Career and College		
35	Readiness		
36	General Fund Appropriation	1,094,560	
37	Federal Fund Appropriation	2,438,024	3,532,584
38		<hr/>	
39	R00A01.15 Juvenile Services Education Program		

1	General Fund Appropriation	9,531,704	
2	Federal Fund Appropriation	225,467	9,757,171
3		<hr/>	
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	R00A01.17 Division of Library Development and		
11	Services		
12	General Fund Appropriation	550,807	
13	Federal Fund Appropriation	2,496,968	3,047,775
14		<hr/>	
15	R00A01.18 Division of Certification and		
16	Accreditation		
17	General Fund Appropriation	2,514,319	
18	Special Fund Appropriation	178,517	
19	Federal Fund Appropriation	157,998	2,850,834
20		<hr/>	
21	R00A01.19 Home and Community Based Waiver		
22	for Children With Autism Spectrum Disorder		
23	General Fund Appropriation		10,817,928
24	R00A01.20 Division of Rehabilitation Services –		
25	Headquarters		
26	General Fund Appropriation	1,675,956	
27	Special Fund Appropriation	133,333	
28	Federal Fund Appropriation	8,227,396	10,036,685
29		<hr/>	
30	R00A01.21 Division of Rehabilitation Services –		
31	Client Services		
32	General Fund Appropriation	9,883,484	
33	Federal Fund Appropriation	28,639,127	38,522,611
34		<hr/>	
35	R00A01.22 Division of Rehabilitation Services –		
36	Workforce and Technology Center		
37	General Fund Appropriation	1,576,463	
38	Federal Fund Appropriation	7,339,825	8,916,288
39		<hr/>	

1	R00A01.23 Division of Rehabilitation Services –		
2	Disability Determination Services		
3	Federal Fund Appropriation		37,515,401
4	R00A01.24 Division of Rehabilitation Services –		
5	Blindness and Vision Services		
6	General Fund Appropriation	611,210	
7	Special Fund Appropriation	3,555,260	
8	Federal Fund Appropriation	3,928,147	8,094,617
9			

SUMMARY

11	Total General Fund Appropriation		89,338,323
12	Total Special Fund Appropriation		7,680,091
13	Total Federal Fund Appropriation		203,438,881
14			
15	Total Appropriation		300,457,295
16			

AID TO EDUCATION

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

26 R00A02.01 State Share of Foundation Program
 27 General Fund Appropriation, ~~provided that~~
 28 ~~\$1,867,000 of this appropriation shall be~~
 29 ~~reduced contingent upon the enactment of~~
 30 ~~legislation transferring Video Lottery~~
 31 ~~Terminal revenue from the Small,~~
 32 ~~Minority, and Women Owned Business~~
 33 ~~Investment Account to the Education~~
 34 ~~Trust Fund. Authorization is hereby~~
 35 ~~provided to process a Special Fund budget~~
 36 ~~amendment up to \$1,867,000 to recognize~~
 37 ~~the new revenue in the Education Trust~~
 38 ~~Fund, provided that \$1,658,000 of this~~
 39 ~~appropriation shall be reduced contingent~~
 40 ~~upon the enactment of legislation~~

1 transferring Video Lottery Terminal
 2 revenue from the Small, Minority, and
 3 Women-Owned Business Investment
 4 Account to the Education Trust Fund.
 5 Authorization is hereby provided to process
 6 a Special Fund budget amendment up to
 7 \$1,658,000 to recognize the new revenue in
 8 the Education Trust Fund.

9 ~~provided~~ Further provided that \$1,376,467
 10 of this appropriation made for the State
 11 Share of Foundation Program shall not be
 12 spent for that purpose and instead may
 13 only be transferred to the Guaranteed Tax
 14 Base program if additional State funds are
 15 necessary to provide aid under Section
 16 5-210 of the Education Article. Any funds
 17 not expended for this restricted purpose
 18 may not be transferred by budget
 19 amendment or otherwise to any other
 20 purpose and shall revert to the General
 21 Fund 2,731,213,498

22 Special Fund Appropriation, provided that
 23 contingent upon the enactment of SB 152
 24 transferring \$950,000 in video lottery
 25 terminal fee revenue from the Problem
 26 Gambling Fund to the Education Trust
 27 Fund, and \$209,000 in video lottery
 28 terminal fee revenue from the Small,
 29 Minority, and Women-Owned Business
 30 Account to the Education Trust Fund,
 31 authorization is hereby provided to
 32 process a Special Fund budget
 33 amendment up to \$1,159,000 to recognize
 34 the new revenue in the Education Trust
 35 Fund. Authorization is hereby granted to
 36 process a Special Fund budget
 37 amendment to appropriate \$1,159,000 to
 38 provide grants to local school systems for
 39 which total direct education aid in fiscal
 40 2013 is less than the amount received in
 41 fiscal 2012 by more than 5.0%, contingent
 42 on enactment of legislation establishing
 43 the grants 254,440,700 2,985,654,198

1	R00A02.02 Compensatory Education		
2	General Fund Appropriation		1,146,261,309
3	R00A02.03 Aid for Local Employee Fringe Benefits		
4	General Fund Appropriation, provided that		
5	\$220,866,394 \$68,322,476 of this		
6	appropriation shall be reduced <i>by the</i>		
7	<i>amount specified in SB 152</i> contingent		
8	upon the enactment of legislation <i>SB 152</i>		
9	requiring local jurisdictions to contribute		
10	fifty percent <i>a portion</i> of retirement and		
11	Social Security costs for teachers and		
12	librarians	909,223,014	
13	Special Fund Appropriation	12,860,725	922,083,739
14		<hr/>	
15	R00A02.04 Children at Risk		
16	General Fund Appropriation	9,400,000	
17	Special Fund Appropriation	4,000,000	
18	Federal Fund Appropriation	16,724,225	30,124,225
19		<hr/>	
20	R00A02.05 Formula Programs for Specific		
21	Populations		
22	General Fund Appropriation		5,410,988
23	R00A02.07 Students With Disabilities		
24	General Fund Appropriation		390,878,778
25	To provide funds as follows:		
26	Formula	266,591,790	
27	Non-Public Placement		
28	Program	113,897,884	
29	Infants and Toddlers Program .	10,389,104	
30	Provided that funds appropriated for		
31	non-public placements may be used to		
32	develop a broad range of services to assist		
33	in returning children with special needs		
34	from out-of-state placements to		
35	Maryland; to prevent out-of-state		
36	placements of children with special needs;		
37	to prevent unnecessary separate day		
38	school, residential or institutional		
39	placements within Maryland; and to work		
40	with local jurisdictions in these regards.		
41	Policy decisions regarding the		

1	expenditures of such funds shall be made		
2	jointly by the Executive Director of the		
3	Governor's Office for Children and the		
4	Secretaries of Health and Mental Hygiene,		
5	Human Resources, Juvenile Services,		
6	Budget and Management, and the State		
7	Superintendent of Education.		
8	R00A02.08 Assistance to State for Educating		
9	Students With Disabilities		
10	Federal Fund Appropriation		246,702,213
11	R00A02.09 Gifted and Talented		
12	Federal Fund Appropriation		1,050,000
13	R00A02.12 Educationally Deprived Children		
14	Federal Fund Appropriation		214,963,377
15	R00A02.13 Innovative Programs		
16	General Fund Appropriation	5,713,341	
17	Federal Fund Appropriation	8,140,595	13,853,936
18			
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	R00A02.15 Language Assistance		
26	Federal Fund Appropriation		8,455,000
27	R00A02.18 Career and Technology Education		
28	Federal Fund Appropriation		14,411,709
29	R00A02.24 Limited English Proficient		
30	General Fund Appropriation		177,513,226
31	R00A02.25 Guaranteed Tax Base		
32	General Fund Appropriation		44,205,671
33	R00A02.27 Food Services Program		
34	General Fund Appropriation	7,716,664	
35	Federal Fund Appropriation	242,724,257	250,440,921
36			

1	R00A02.31 Public Libraries		
2	General Fund Appropriation	33,664,772	
3	Federal Fund Appropriation	764,834	34,429,606
4		<hr/>	
5	R00A02.32 State Library Network		
6	General Fund Appropriation		16,058,820
7	R00A02.39 Transportation		
8	General Fund Appropriation		251,331,845
9	R00A02.52 Science and Mathematics Education		
10	Initiative		
11	General Fund Appropriation	2,221,230	
12	Federal Fund Appropriation	1,615,000	3,836,230
13		<hr/>	
14	R00A02.55 Teacher Development		
15	General Fund Appropriation	5,390,000	
16	Special Fund Appropriation	600,000	
17	Federal Fund Appropriation	35,000,000	40,990,000
18		<hr/>	
19	R00A02.57 Transitional Education Funding		
20	Program		
21	General Fund Appropriation		10,575,000
22	R00A02.58 Head Start		
23	General Fund Appropriation		1,800,000
24	R00A02.59 Child Care Subsidy Program		
25	General Fund Appropriation	39,897,835	
26	Federal Fund Appropriation	38,770,851	78,668,686
27		<hr/>	

SUMMARY

29	Total General Fund Appropriation		5,788,475,991
30	Total Special Fund Appropriation		271,901,425
31	Total Federal Fund Appropriation		829,322,061
32			<hr/>
33	Total Appropriation		6,889,699,477
34			<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

1	R00A03.01 Maryland School for the Blind	
2	General Fund Appropriation	18,128,299
3	R00A03.02 Blind Industries and Services of	
4	Maryland	
5	General Fund Appropriation	531,115
6	R00A03.03 Other Institutions	
7	General Fund Appropriation	4,131,446
8	Alice Ferguson Foundation	53,486
9	Alliance of Southern Prince	
10	George's Communities, Inc.	21,395
11	American Visionary Art	
12	Museum	10,134
13	Arts Excel – Baltimore	
14	Symphony Orchestra	42,789
15	B&O Railroad Museum	40,537
16	Baltimore Museum of Industry	54,049
17	Best Buddies International	
18	(MD Program)	106,972
19	Chesapeake Bay Foundation	280,943
20	Chesapeake Bay Maritime	
21	Museum	13,512
22	Citizenship Law–Related	
23	Education	19,705
24	College Bound	24,210
25	The Dyslexia Tutoring	
26	Program, Inc.	24,209
27	Echo Hill Outdoor School	36,033
28	Imagination Stage	160,459
29	Jewish Museum of Maryland	8,445
30	Junior Achievement of Central	
31	Maryland	27,024
32	Living Classrooms Foundation	204,937
33	Maryland Academy of Sciences	588,352
34	Maryland Historical Society	80,510
35	Maryland Humanities Council	28,150
36	Maryland Leadership	
37	Workshops	29,277
38	Maryland Mathematics,	
39	Engineering and Science	
40	Achievement	51,234
41	Maryland Zoo in Baltimore –	
42	Education Component	547,251
43	National Aquarium in	
44	Baltimore	319,792

1	National Great Blacks in Wax	
2	Museum	27,024
3	National Museum of Ceramic	
4	Art and Glass	13,512
5	Northbay Adventure	625,000
6	Olney Theatre	94,023
7	Outward Bound	85,578
8	Port Discovery	74,881
9	Salisbury Zoological Park	11,823
10	Sotterley Foundation	8,445
11	South Baltimore Learning	
12	Center	27,024
13	State Mentoring Resource	
14	Center	51,234
15	Sultana Projects	13,512
16	Super Kids Camp	263,490
17	The Village Learning Place,	
18	Inc.	29,277
19	Walters Art Museum	10,697
20	Ward Museum	22,521

21 R00A03.04 Aid to Non–Public Schools
 22 Special Fund Appropriation, provided that
 23 this appropriation shall be for the
 24 purchase of textbooks or computer
 25 hardware and software and other
 26 electronically delivered learning materials
 27 as permitted under Title IID, Section
 28 2416(b)(4), (6), and (7) of the No Child Left
 29 Behind Act for loan to students in eligible
 30 non–public schools with a maximum
 31 distribution of \$60 per eligible non–public
 32 school student for participating schools,
 33 except that at schools where at least 20%
 34 of the students are eligible for the free or
 35 reduced price lunch program there shall
 36 be a distribution of \$90 per student. To be
 37 eligible to participate, a non–public school
 38 shall:

- 39 (1) Hold a certificate of approval from
 40 or be registered with the State
 41 Board of Education;
- 42 (2) Not charge more tuition to a
 43 participating student than the
 44 statewide average per pupil

1 expenditure by the local education
2 agencies, as calculated by the
3 department, with appropriate
4 exceptions for special education
5 students as determined by the
6 department; and

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

9 The department shall establish a process to
10 ensure that the local education agencies
11 are effectively and promptly working with
12 the non-public schools to assure that the
13 non-public schools have appropriate
14 access to federal funds for which they are
15 eligible.

16 Further provided that the Maryland State
17 Department of Education shall:

18 (1) Assure that the process for
19 textbook, computer hardware, and
20 computer software acquisition uses
21 a list of qualified textbook,
22 computer hardware, and computer
23 software vendors and of qualified
24 textbooks, computer hardware, and
25 computer software; uses textbooks,
26 computer hardware, and computer
27 software that are secular in
28 character and acceptable for use in
29 any public elementary or
30 secondary school in Maryland; and

31 (2) Receive requisitions for textbooks,
32 computer hardware, and computer
33 software to be purchased from the
34 eligible and participating schools,
35 and forward the approved
36 requisitions and payments to the
37 qualified textbook, computer
38 hardware, or computer software
39 vendor who will send the
40 textbooks, computer hardware, or
41 computer software directly to the
42 eligible school which will:

- 1 (i) Report shipment receipt to
- 2 the department;

- 3 (ii) Provide assurance that the
- 4 savings on the cost of the
- 5 textbooks, computer
- 6 hardware, or computer
- 7 software will be dedicated to
- 8 reducing the cost of
- 9 textbooks, computer
- 10 hardware, or computer
- 11 software for students; and

- 12 (iii) Since the textbooks,
- 13 computer hardware, or
- 14 computer software shall
- 15 remain property of the
- 16 State, maintain appropriate
- 17 shipment receipt records for
- 18 audit purposes 4,440,000

19 SUMMARY

20	Total General Fund Appropriation	22,790,860
21	Total Special Fund Appropriation	4,440,000
22		<hr/>
23	Total Appropriation	27,230,860
24		<hr/> <hr/>

25 CHILDREN'S CABINET INTERAGENCY FUND

26 It is the intent of the General Assembly that

27 \$1,823,709 of the allocations to Local

28 Management Boards for early intervention

29 and prevention activities be used to fund

30 these activities through Youth Services

31 Bureaus (YSBs) and that this allocation

32 for YSBs be distributed among all certified

33 YSBs.

34	R00A04.01 Children's Cabinet Interagency Fund	
35	General Fund Appropriation	16,947,915
36		<hr/> <hr/>

37 Funds are appropriated in other agency

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

6 MORGAN STATE UNIVERSITY

7	R13M00.00 Morgan State University		
8	Current Unrestricted Appropriation, <u>provided</u>		
9	<u>that the appropriation herein for Morgan</u>		
10	<u>State University shall be reduced by</u>		
11	\$355,000 \$710,073	166,873,735	
12	Current Restricted Appropriation	56,418,748	223,292,483
13		<hr/>	<hr/> <hr/>

27

14 ST. MARY'S COLLEGE OF MARYLAND

15	R14D00.00 St. Mary's College of Maryland		
16	Current Unrestricted Appropriation	69,992,180	
17	Current Restricted Appropriation	4,200,000	74,192,180
18		<hr/>	<hr/> <hr/>

19 MARYLAND PUBLIC BROADCASTING COMMISSION

20	R15P00.01 Executive Direction and Control		
21	Special Fund Appropriation		652,729
22	R15P00.02 Administration and Support Services		
23	General Fund Appropriation	7,820,823	
24	Special Fund Appropriation	873,461	8,694,284
25		<hr/>	
26	R15P00.03 Broadcasting		
27	Special Fund Appropriation	9,592,589	
28	Federal Fund Appropriation	797,024	10,389,613
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	R15P00.04 Content Enterprises		
37	Special Fund Appropriation	3,663,032	

1	Federal Fund Appropriation	596,468	4,259,500
2		<hr/>	

SUMMARY

4	Total General Fund Appropriation		7,820,823
5	Total Special Fund Appropriation		14,781,811
6	Total Federal Fund Appropriation		1,393,492
7			<hr/>
8	Total Appropriation		23,996,126
9			<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

Provided that the unrestricted fund appropriation herein for the University System of Maryland institutions shall be reduced by ~~\$5,300,000~~ \$11,638,639 in current unrestricted funds.

28

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

~~Current Unrestricted Appropriation, provided that \$250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled~~

29

34	526,431,610	
35	Current Restricted Appropriation	492,422,310	1,018,853,920
36		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

1	Current Unrestricted Appropriation	1,301,706,325	
2	Current Restricted Appropriation	433,222,113	1,734,928,438
3		<hr/>	<hr/> <hr/>
4	BOWIE STATE UNIVERSITY		
5	R30B23.00 Bowie State University		
6	Current Unrestricted Appropriation	84,775,556	
7	Current Restricted Appropriation	19,600,000	104,375,556
8		<hr/>	<hr/> <hr/>
9	TOWSON UNIVERSITY		
10	R30B24.00 Towson University		
11	Current Unrestricted Appropriation	375,263,780	
12	Current Restricted Appropriation	45,735,110	420,998,890
13		<hr/>	<hr/> <hr/>
14	UNIVERSITY OF MARYLAND EASTERN SHORE		
15	R30B25.00 University of Maryland Eastern Shore		
16	Current Unrestricted Appropriation	92,639,128	
17	Current Restricted Appropriation	32,881,019	125,520,147
18		<hr/>	<hr/> <hr/>
19	FROSTBURG STATE UNIVERSITY		
20	R30B26.00 Frostburg State University		
21	Current Unrestricted Appropriation	91,111,007	
22	Current Restricted Appropriation	12,864,000	103,975,007
23		<hr/>	<hr/> <hr/>
24	COPPIN STATE UNIVERSITY		
25	R30B27.00 Coppin State University		
26	Current Unrestricted Appropriation	68,120,166	
27	Current Restricted Appropriation	22,760,290	90,880,456
28		<hr/>	<hr/> <hr/>
29	UNIVERSITY OF BALTIMORE		
30	R30B28.00 University of Baltimore		
31	Current Unrestricted Appropriation	107,312,965	
32	Current Restricted Appropriation	23,962,374	131,275,339
33		<hr/>	<hr/> <hr/>
34	SALISBURY UNIVERSITY		

1	R30B29.00 Salisbury University		
2	Current Unrestricted Appropriation	149,467,384	
3	Current Restricted Appropriation	12,000,000	161,467,384
4		<hr/>	<hr/> <hr/>

5 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

6	R30B30.00 University of Maryland University		
7	College		
8	Current Unrestricted Appropriation	370,227,612	
9	Current Restricted Appropriation	33,774,732	404,002,344
10		<hr/>	<hr/> <hr/>

11 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

12	R30B31.00 University of Maryland Baltimore		
13	County		
14	Current Unrestricted Appropriation	278,311,692	
15	Current Restricted Appropriation	85,502,134	363,813,826
16		<hr/>	<hr/> <hr/>

17 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

18	R30B34.00 University of Maryland Center for		
19	Environmental Science		
20	Current Unrestricted Appropriation	25,325,097	
21	Current Restricted Appropriation	21,332,812	46,657,909
22		<hr/>	<hr/> <hr/>

23 UNIVERSITY SYSTEM OF MARYLAND OFFICE

24	R30B36.00 University System of Maryland Office		
25	Current Unrestricted Appropriation	24,617,167	
26	Current Restricted Appropriation	3,500,000	28,117,167
27		<hr/>	<hr/> <hr/>

28 MARYLAND HIGHER EDUCATION COMMISSION

29 R62I00.01 General Administration
30 General Fund Appropriation, *provided that*
31 *\$100,000 of this appropriation made for*
32 *the purpose of operating expenses in the*
33 *Maryland Higher Education Commission*
34 *(MHEC) may not be expended until MHEC*
35 *approves or disapproves the proposed*
36 *Towson University off-campus site located*

1 on Harford Community College's west
 2 campus. The decision shall be submitted in
 3 a report to the budget committees by
 4 August 1, 2012, and the budget committees
 5 shall have 45 days to review and comment
 6 on the report. Funds restricted pending the
 7 receipt of the report may not be transferred
 8 by budget amendment or otherwise to any
 9 other purpose and shall revert to the
 10 General Fund if the report is not submitted
 11 to the budget committees 4,396,242
 12 Special Fund Appropriation 806,534
 13 Federal Fund Appropriation 494,559 5,697,335
 14

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 R62I00.02 College Prep/Intervention Program
 22 General Fund Appropriation 750,000

23 R62I00.03 Joseph A. Sellinger Formula for Aid to
 24 Non-Public Institutions of Higher Education
 25 General Fund Appropriation, provided that
 26 this appropriation shall be reduced by
 27 \$1,344,148 contingent upon the enactment
 28 of the Budget Reconciliation and
 29 Financing Act ~~39,790,106~~
 30 39,400,323

31 R62I00.05 The Senator John A. Cade Funding
 32 Formula for the Distribution of Funds to
 33 Community Colleges
 34 General Fund Appropriation, ~~provided that~~
 35 ~~this appropriation shall be reduced by~~
 36 ~~\$2,490,430~~ contingent upon the enactment
 37 ~~of the Budget Reconciliation and~~
 38 ~~Financing Act, provided that no college~~
 39 shall receive in fiscal 2013 more than the
 40 amount it received from the Keeping
 41 Maryland Community Colleges Affordable
 42 Grant in fiscal 2012 ~~210,013,213~~
 43 215,044,122

217,544,122

33
cont

1			
2	R62I00.06 Aid to Community Colleges – Fringe		
3	Benefits		
4	General Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$9,450,801 contingent upon the enactment		
7	of the Budget Reconciliation and		
8	Financing Act	54,283,637	
9	Special Fund Appropriation	623,566	54,907,203
10		<hr/>	
11	R62I00.07 Educational Grants		
12	General Fund Appropriation	7,293,000	
13	Federal Fund Appropriation	2,478,237	9,771,237
14		<hr/>	
15	To provide Education Grants to various State, Local		
16	and Private Entities		
17	Complete College Maryland	250,000	
18	Improving Teacher Quality	978,237	
19	OCR Enhancement Fund	4,900,000	
20	Interstate Educational Compacts		
21	in Optometry	82,750	
22	Regional Higher Education		
23	Centers	1,500,000	
24	Harry Hughes Center for		
25	Agro–Ecology	200,000	
26	College Access Challenge Grant		
27	Program	1,500,000	
28	Washington Center for Internships		
29	and Academic Seminars	75,000	
30	UMB–WellMobile	285,250	
31	R62I00.10 Educational Excellence Awards		
32	General Fund Appropriation	72,335,603	
33	Special Fund Appropriation	4,060,567	76,396,170
34		<hr/>	
35	R62I00.12 Senatorial Scholarships		
36	General Fund Appropriation		6,486,000
37	R62I00.14 Edward T. Conroy Memorial		
38	Scholarship Program		
39	General Fund Appropriation		570,474

1	R62I00.15 Delegate Scholarships	
2	General Fund Appropriation	5,300,486
3	R62I00.16 Charles W. Riley Fire and Emergency	
4	Medical Services Tuition Reimbursement	
5	Program	
6	Special Fund Appropriation	355,984
7	R62I00.17 Graduate and Professional Scholarship	
8	Program	
9	General Fund Appropriation	1,174,473
10	R62I00.20 Distinguished Scholar Program	
11	General Fund Appropriation	3,061,000
12	R62I00.21 Jack F. Tolbert Memorial Student	
13	Grant Program	
14	General Fund Appropriation	200,000
15	R62I00.26 Janet L. Hoffman Loan Assistance	
16	Repayment Program	
17	General Fund Appropriation	1,492,895
18	R62I00.28 Maryland Loan Assistance Repayment	
19	Program for Physicians	
20	Special Fund Appropriation	520,000
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	R62I00.33 Part-time Grant Program	
28	General Fund Appropriation	5,087,780
29	R62I00.34 Major Information Technology	
30	Development Projects	
31	General Fund Appropriation	241,010
32	R62I00.36 Workforce Shortage Student Assistance	
33	Grants	
34	General Fund Appropriation	1,254,775
35	R62I00.37 Veterans of the Afghanistan and Iraq	
36	Conflicts Scholarships	

1	General Fund Appropriation	750,000
2	R62I00.38 Nurse Support Program II	
3	Special Fund Appropriation	13,809,878
4	R62I00.39 Health Personnel Shortage Incentive	
5	Grant Program	
6	Special Fund Appropriation	520,000

SUMMARY

8	Total General Fund Appropriation	421,621,820
9	Total Special Fund Appropriation	20,696,529
10	Total Federal Fund Appropriation	2,972,796
11		<hr/>
12	Total Appropriation	445,291,145
13		<hr/> <hr/>

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General 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 equal allotments; said allotments to be made on July 1 and October 1 of 2012 and January 1 and April 1 of 2013. 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.

31	Program	Title
32	R30B21 University	of
33	Maryland,	Baltimore;
34	provided that \$250,000 of	
35	this appropriation made for	
36	the purpose of government	
37	relations in the Office of the	
38	President may not be	

1 ~~expended for that purpose~~
 2 ~~but instead may only be~~
 3 ~~transferred by budget~~
 4 ~~amendment to the~~
 5 ~~R30B28.00 University of~~
 6 ~~Baltimore School of Law to~~
 7 ~~be used only for establishing~~
 8 ~~an agricultural law clinic~~
 9 ~~dedicated to assisting~~
 10 ~~farmers in the State with~~
 11 ~~estates and trusts issues,~~
 12 ~~compliance with~~
 13 ~~environmental laws, and~~
 14 ~~other matters necessary to~~
 15 ~~preserve family farms.~~
 16 ~~Funds not expended for this~~
 17 ~~restricted purpose may not~~
 18 ~~be transferred by budget~~
 19 ~~amendment or otherwise to~~
 20 ~~any other purpose and shall~~
 21 ~~revert to the General~~
 22 ~~Fund~~ 176,251,511
 23 R30B22 University of
 24 Maryland, College Park 396,094,631
 25 R30B23 Bowie State
 26 University 34,336,241
 27 R30B24 Towson University 87,745,747
 28 R30B25 University of
 29 Maryland Eastern Shore 30,756,102
 30 R30B26 Frostburg State
 31 University 32,100,696
 32 R30B27 Coppin State
 33 University 36,397,975
 34 R30B28 University of
 35 Baltimore 29,045,989
 36 R30B29 Salisbury University . 38,214,314
 37 R30B30 University of
 38 Maryland University
 39 College 32,817,986
 40 R30B31 University of
 41 Maryland Baltimore
 42 County 92,337,649
 43 R30B34 University of
 44 Maryland Center for
 45 Environmental Science 18,772,647
 46 R30B36 University System of
 47 Maryland Office 18,500,351

1
 2 Subtotal University System _____
 3 of Maryland..... 1,023,371,839

4 R95C00 Baltimore City
 5 Community College 42,342,403
 6 R14D00 St. Mary’s College
 7 of Maryland 18,154,113
 8 R13M00 Morgan State
 9 University 70,843,695

10
 11 General Fund Appropriation, ~~provided that~~
 12 ~~the appropriation for Baltimore City~~
 13 ~~Community College shall be reduced by~~
 14 ~~\$1,704,285~~ contingent upon the enactment
 15 ~~of the Budget Reconciliation and~~
 16 ~~Financing Act,~~ provided that the
 17 appropriation herein for the University
 18 System of Maryland institutions shall be
 19 reduced by ~~\$5,300,000~~ \$11,638,639.

35

20 Further provided that the appropriation shall
 21 be reduced by ~~\$630,000~~ \$246,160
 22 contingent upon the enactment of ~~the~~
 23 ~~Budget Reconciliation and Financing Act~~
 24 SB 523.

36

25 Further provided that contingent upon the
 26 enactment of SB 523 increasing revenues
 27 to the Higher Education Investment Fund
 28 and SB 152 authorizing St. Mary’s College
 29 of Maryland to receive funds from
 30 the Higher Education Investment Fund,
 31 authorization is hereby granted to process
 32 a Special Fund budget amendment to
 33 appropriate \$383,840 to provide a grant to
 34 St. Mary’s College of Maryland to
 35 offset a 2.0% increase in the in-State
 36 undergraduate tuition rate for fiscal 2013.

37 Further provided that the appropriation
 38 herein for Morgan State University shall
 39 be reduced by ~~\$355,000~~ \$710,073.

37

40 Further provided that \$1,000,000 of the
 41 appropriation herein for the University
 42 System of Maryland (USM) institutions

38

1 may only be used to provide incentive
 2 funding to USM institutions that propose
 3 to offer new programs at any of the non-
 4 USM Regional Higher Education Centers.
 5 Funds not expended for this restricted
 6 purpose may not be transferred by budget
 7 amendment or otherwise to any other
 8 purpose and shall revert to the General
 9 Fund.

10 Further provided that to the extent USM uses
 11 the funds for this restricted purpose it
 12 shall report on the institutions receiving
 13 the funds, the amount, location, and the
 14 proposed program on December 20, 2012,
 15 and June 30, 2013

~~1,154,712,050~~
1,152,764,908

17 The following amounts constitute an estimate
 18 of Special Fund revenues derived from the
 19 Higher Education Investment Fund and
 20 the Maryland Emergency Medical System
 21 Operations Fund. These revenues support
 22 the Special Fund appropriation for the
 23 State operated institutions of higher
 24 education. The State Comptroller is
 25 hereby authorized to transfer these
 26 amounts to the accounts of the programs
 27 indicated below in four allotments; said
 28 allotments to be made on July 1 and
 29 October 1 of 2012 and January 1 and April
 30 1 of 2013. To the extent revenue
 31 attainment is lower than estimated, the
 32 Comptroller shall adjust the transfers at
 33 year end. Neither this appropriation nor
 34 the amounts herein enumerated constitute
 35 a lump sum appropriation as
 36 contemplated by Sections 7-207 and
 37 7-233 of the State Finance and
 38 Procurement Article of the Code.

39	Program	Title	
40	R30B21	University of Maryland,	
41		Baltimore	8,037,212
42	R30B22	University of Maryland,	
43		College Park.....	25,554,963
44	R30B23	Bowie State University	1,523,443

1	R30B24 Towson University	3,929,956	
2	R30B25 University of Maryland		
3	Eastern Shore	1,392,593	
4	R30B26 Frostburg State		
5	University	1,434,753	
6	R30B27 Coppin State		
7	University	1,650,613	
8	R30B28 University of Baltimore	1,316,910	
9	R30B29 Salisbury University	1,705,794	
10	R30B30 University of Maryland		
11	University College	1,368,534	
12	R30B31 University of Maryland		
13	Baltimore County	4,132,307	
14	R30B34 University of Maryland		
15	Center for Environmental		
16	Science.....	810,213	
17	R30B36 University System of		
18	Maryland Office	844,631	
19			
20	Subtotal University System		
21	of Maryland.....	53,701,922	
22	R13M00 Morgan State		
23	University	3,207,000	
24			
25	Special Fund Appropriation, provided that		
26	\$7,568,922 of this appropriation shall be		
27	used by the University of Maryland,		
28	College Park (R30B22) for no other		
29	purpose than to support MFRI as provided		
30	in Section 13-955 of the Transportation		
31	Article	56,908,922	1,211,620,972
32			<u>1,209,673,830</u>
33			

BALTIMORE CITY COMMUNITY COLLEGE

35 R95C00.00 Baltimore City Community College
 36 Current Unrestricted Appropriation, ~~provided~~
 37 ~~that this appropriation shall be reduced by~~
 38 ~~\$1,704,285 contingent upon the enactment~~
 39 ~~of legislation reducing the mandated~~
 40 ~~amount of funds for the College, provided~~
 41 that \$5,900,000 of this appropriation
 42 made for the purpose of the Baltimore
 43 City Community College (BCCC) major
 44 information technology upgrade may not

1	<u>be expended until BCCC receives approval</u>		
2	<u>from the Department of Information</u>		
3	<u>Technology (DoIT) on its Concept Proposal</u>		
4	<u>and Information Technology Project</u>		
5	<u>Request (ITPR) and submits a report to</u>		
6	<u>the budget committees containing the</u>		
7	<u>approved Concept Proposal and ITPR. The</u>		
8	<u>budget committees shall have 45 days to</u>		
9	<u>review and comment from the date of the</u>		
10	<u>submission of the report. Funds restricted</u>		
11	<u>pending receipt of a report may not be</u>		
12	<u>transferred by budget amendment or</u>		
13	<u>otherwise to any other purpose and shall</u>		
14	<u>be reverted to the fund balance of the</u>		
15	<u>college if the report is not submitted to the</u>		
16	<u>budget committees</u>	80,339,217	
17		78,392,075	
18	Current Restricted Appropriation	28,058,996	108,398,213
19			106,451,071
20		<hr/>	<hr/> <hr/>

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

23	R99E01.00 Services and Institutional Operations		
24	General Fund Appropriation	18,692,074	
25	Special Fund Appropriation	203,818	
26	Federal Fund Appropriation	79,939	18,975,831
27		<hr/>	<hr/> <hr/>

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.

COLUMBIA CAMPUS

35	R99E02.00 Services and Institutional Operations		
36	General Fund Appropriation	8,789,245	
37	Special Fund Appropriation	226,750	
38	Federal Fund Appropriation	448,644	9,464,639
39		<hr/>	<hr/> <hr/>

40 Funds are appropriated in other agency

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation	2,441,520	
Federal Fund Appropriation	1,140,459	3,581,979

S00A20.03 Office of Management Services

Special Fund Appropriation	2,439,695	
Federal Fund Appropriation	1,113,218	3,552,913

SUMMARY

Total Special Fund Appropriation		4,881,215
Total Federal Fund Appropriation		2,253,677

Total Appropriation		7,134,892
---------------------------	--	-----------

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		668,557
----------------------------------	--	---------

S00A22.02 Asset Management

Special Fund Appropriation	1,504,334	
Federal Fund Appropriation	3,201,291	4,705,625

S00A22.03 Maryland Building Codes

Special Fund Appropriation	703,680	
Federal Fund Appropriation	82,500	786,180

SUMMARY

Total Special Fund Appropriation		2,876,571
Total Federal Fund Appropriation		3,283,791

Total Appropriation		6,160,362
---------------------------	--	-----------

1 DIVISION OF NEIGHBORHOOD REVITALIZATION

2	S00A24.01 Neighborhood Revitalization		
3	General Fund Appropriation	240,000	
4	Special Fund Appropriation	7,047,930	
5	Federal Fund Appropriation	12,228,632	19,516,562
6		<hr/>	
7	S00A24.02 Neighborhood Revitalization – Capital		
8	Appropriation		
9	Special Fund Appropriation	1,900,000	
10	Federal Fund Appropriation	12,300,000	14,200,000
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		240,000
14	Total Special Fund Appropriation		8,947,930
15	Total Federal Fund Appropriation		24,528,632
16			<hr/>
17	Total Appropriation		33,716,562
18			<hr/> <hr/>

19 DIVISION OF DEVELOPMENT FINANCE

20	S00A25.01 Administration		
21	Special Fund Appropriation	2,245,790	
22	Federal Fund Appropriation	362,934	2,608,724
23		<hr/>	
24	S00A25.02 Housing Development Program		
25	Special Fund Appropriation	3,356,742	
26	Federal Fund Appropriation	656,661	4,013,403
27		<hr/>	
28	S00A25.03 Homeownership Programs		
29	Special Fund Appropriation	4,289,376	
30	Federal Fund Appropriation	237,336	4,526,712
31		<hr/>	
32	S00A25.04 Special Loan Programs		
33	Special Fund Appropriation	696,842	
34	Federal Fund Appropriation	4,326,402	5,023,244
35		<hr/>	
36	S00A25.05 Rental Services Programs		

1	General Fund Appropriation	1,700,000	
2	Special Fund Appropriation	50,000	
3	Federal Fund Appropriation	211,167,885	212,917,885
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	S00A25.07 Rental Housing Programs – Capital		
12	Appropriation		
13	Special Fund Appropriation	15,500,000	
14	Federal Fund Appropriation	7,000,000	22,500,000
15		<hr/>	
16	S00A25.08 Homeownership Programs – Capital		
17	Appropriation		
18	Special Fund Appropriation	500,000	
19	Federal Fund Appropriation	1,900,000	2,400,000
20		<hr/>	
21	S00A25.09 Special Loan Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	500,000	
24	Federal Fund Appropriation	3,000,000	3,500,000
25		<hr/>	
26	S00A25.14 Maryland BRAC Preservation Loan		
27	Fund – Capital Appropriation		
28	Special Fund Appropriation		4,000,000
29			
	SUMMARY		
30	Total General Fund Appropriation		1,700,000
31	Total Special Fund Appropriation		31,138,750
32	Total Federal Fund Appropriation		228,651,218
33			<hr/>
34	Total Appropriation		261,489,968
35			<hr/> <hr/>

36 DIVISION OF INFORMATION TECHNOLOGY

37 S00A26.01 Information Technology

SENATE BILL 150

147

1	Special Fund Appropriation	1,343,023	
2	Federal Fund Appropriation	1,494,877	2,837,900
3		<hr/>	

4	S00A26.02 Major Information Technology		
5	Development Projects		
6	Special Fund Appropriation		75,000

7 SUMMARY

8	Total Special Fund Appropriation		1,418,023
9	Total Federal Fund Appropriation		1,494,877
10			<hr/>

11	Total Appropriation		2,912,900
12			<hr/> <hr/>

13 DIVISION OF FINANCE AND ADMINISTRATION

14	S00A27.01 Finance and Administration		
15	Special Fund Appropriation	4,089,969	
16	Federal Fund Appropriation	1,976,405	6,066,374
17		<hr/>	<hr/> <hr/>

18 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

19	S50B01.01 General Administration		
20	General Fund Appropriation		2,000,000
21			<hr/> <hr/>

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

1			
2	T00F00.01 Assistant Secretary Business and		
3	Enterprise Development		
4	General Fund Appropriation	385,864	
5	Special Fund Appropriation	57,391	443,255
6		<hr/>	
7	T00F00.02 Office of International Investment and		
8	Trade		
9	General Fund Appropriation	1,680,033	
10		<u>1,601,593</u>	
11	Special Fund Appropriation	76,697	
12	Federal Fund Appropriation	584,897	2,341,627
13			<u>2,263,187</u>
14		<hr/>	
15	T00F00.03 Maryland Small Business Development		
16	Financing Authority		
17	Special Fund Appropriation		1,723,368
18			<u>1,699,468</u>
19			<u>1,723,368</u>
20	T00F00.04 Office of Business Development		
21	General Fund Appropriation	2,417,526	
22		<u>2,193,241</u>	
23		<u>2,232,526</u>	
24	Special Fund Appropriation	60,000	2,477,526
25			<u>2,253,241</u>
26			<u>2,292,526</u>
27		<hr/>	
28	T00F00.05 Office of Business Services		
29	General Fund Appropriation	2,019,048	
30	Special Fund Appropriation	761,154	2,780,202
31		<hr/>	
32	T00F00.07 Partnership for Workforce Quality		
33	Special Fund Appropriation		85,000
34	T00F00.08 Financing Programs Operations		
35	Special Fund Appropriation		4,299,699
36	T00F00.09 Maryland Small Business Development		
37	Financing Authority – Business Assistance		
38	General Fund Appropriation	2,500,000	
39	Special Fund Appropriation	4,362,500	6,862,500

39

40

1			
2	T00F00.12 Maryland Biotechnology Investment		
3	Tax Credit Reserve Fund		
4	General Fund Appropriation		8,000,000
5	T00F00.13 Office of Military Affairs and Federal		
6	Affairs		
7	General Fund Appropriation	837,387	
8	Special Fund Appropriation	88,958	
9	Federal Fund Appropriation	519,534	1,445,879
10			
11	T00F00.15 Small, Minority, and Women–Owned		
12	Business Investment Account		
13	Special Fund Appropriation		7,869,300
14	T00F00.16 Economic Development Opportunity		
15	Fund		
16	Special Fund Appropriation.....		1,071,429
17	T00F00.17 Maryland Enterprise Investment Fund		
18	and Challenge Programs		
19	Special Fund Appropriation		19,633,333
20	T00F00.18 Military Personnel and		
21	Service–Disabled Veteran Loan Program		
22	General Fund Appropriation		300,000
23	T00F00.23 Maryland Economic Development		
24	Assistance Authority and Fund		
25	General Fund Appropriation	4,500,000	
26	Special Fund Appropriation	10,500,000	15,000,000
27			
28			
29	Total General Fund Appropriation		22,376,418
30	Total Special Fund Appropriation		50,588,829
31	Total Federal Fund Appropriation		1,104,431
32			
33	Total Appropriation		74,069,678
34			

35

DIVISION OF TOURISM, FILM AND THE ARTS

1	T00G00.01 Office of the Assistant Secretary		
2	General Fund Appropriation		831,953
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	T00G00.02 Office of Tourism Development		
10	General Fund Appropriation	3,326,712	
11	Special Fund Appropriation	238,982	3,565,694
12		<hr/>	
13	T00G00.03 Maryland Tourism Development Board		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$1,000,000 contingent upon the enactment		
17	of legislation reducing the mandated		
18	amount of funds for the Maryland		
19	Tourism Development Board	8,000,000	
20		<u>7,000,000</u>	
21	Special Fund Appropriation	350,000	8,350,000
22			<u>7,350,000</u>
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	T00G00.05 Maryland State Arts Council		
31	General Fund Appropriation, provided that		
32	this appropriation shall be reduced by		
33	\$344,703 contingent upon the enactment		
34	of legislation reducing the mandated		
35	amount of funds for the Maryland State		
36	Arts Council	13,508,000	
37		<u>13,163,297</u>	
38	Special Fund Appropriation	300,000	
39	Federal Fund Appropriation	804,306	14,612,306
40			<u>14,267,603</u>
41		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation	24,321,962
3	Total Special Fund Appropriation	888,982
4	Total Federal Fund Appropriation	804,306
5		<hr/>
6	Total Appropriation	26,015,250
7		<hr/> <hr/>

8 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

9	T50T01.01 Technology Development, Transfer and	
10	Commercialization	
11	General Fund Appropriation, <u>provided that</u>	
12	<u>\$500,000 of this appropriation for the</u>	
13	<u>Maryland Technology Development</u>	
14	<u>Corporation made for the purpose of</u>	
15	<u>technology development, transfer, and</u>	
16	<u>commercialization programs may not be</u>	
17	<u>expended until the Corporation submits</u>	
18	<u>all outstanding annual reports as required</u>	
19	<u>in Section 10-415 of the Economic</u>	
20	<u>Development Article by October 1, 2012.</u>	
21	<u>The budget committees shall have 45 days</u>	
22	<u>to review and comment upon the receipt of</u>	
23	<u>the reports. Funds restricted pending the</u>	
24	<u>receipt of the reports may not be</u>	
25	<u>transferred by budget amendment or</u>	
26	<u>otherwise to any other purpose and shall</u>	
27	<u>revert to the General Fund if the reports</u>	
28	<u>are not submitted</u>	3,173,192
29	T50T01.03 Maryland Stem Cell Research Fund	
30	General Fund Appropriation	10,400,000

31 SUMMARY

32	Total General Fund Appropriation	13,573,192
33		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

1
 2 Provided that no funding for major
 3 information technology development
 4 projects may be spent in the budget of the
 5 Maryland Department of the Environment
 6 until notification is provided to the budget
 7 committees and the Department of
 8 Information Technology. The notification
 9 shall include a project description;
 10 business need or justification; benefits;
 11 major risks; and funding plan by year,
 12 fund source, and specific fund type.

OFFICE OF THE SECRETARY

13

14	U00A01.01 Office of the Secretary		
15	General Fund Appropriation	1,016,737	
16	Special Fund Appropriation	614,797	
17	Federal Fund Appropriation	782,750	2,414,284
18		<hr/>	

19	U00A01.03 Capital Appropriation – Water Quality		
20	Revolving Loan Fund		
21	Special Fund Appropriation	156,571,000	
22	Federal Fund Appropriation	34,286,000	190,857,000
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	U00A01.05 Capital Appropriation – Drinking		
31	Water Revolving Loan Fund		
32	Special Fund Appropriation	28,436,000	
33	Federal Fund Appropriation	10,560,000	38,996,000
34		<hr/>	

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

1	U00A01.11 Capital Appropriation – Bay		
2	Restoration Fund – Wastewater		
3	Special Fund Appropriation, <u>provided that</u>		
4	<u>the Administration shall submit a budget</u>		
5	<u>amendment by July 1, 2012, that adjusts</u>		
6	<u>the Special Fund appropriation to reflect</u>		
7	<u>the final outcome of any legislation that</u>		
8	<u>alters the Bay Restoration Fund fee</u>		105,700,000
9	U00A01.12 Capital Appropriation – Bay		
10	Restoration Fund – Septic Systems		
11	Special Fund Appropriation, <u>provided that</u>		
12	<u>the Administration shall submit a budget</u>		
13	<u>amendment by July 1, 2012, that adjusts</u>		
14	<u>the Special Fund appropriation to reflect</u>		
15	<u>the final outcome of any legislation that</u>		
16	<u>alters the Bay Restoration Fund fee</u>		17,000,000

17 SUMMARY

18	Total General Fund Appropriation		1,016,737
19	Total Special Fund Appropriation		308,321,797
20	Total Federal Fund Appropriation		45,628,750
21			<hr/>
22	Total Appropriation		354,967,284
23			<hr/> <hr/>

24 OPERATIONAL SERVICES ADMINISTRATION

25	U00A02.02 Operational Services Administration		
26	General Fund Appropriation	5,243,478	
27	Special Fund Appropriation	2,082,368	
28	Federal Fund Appropriation	1,112,877	8,438,723
29		<hr/>	<hr/> <hr/>

30 WATER MANAGEMENT ADMINISTRATION

31	U00A04.01 Water Management Administration		
32	General Fund Appropriation	11,793,063	
33	Special Fund Appropriation	9,930,373	
34	Federal Fund Appropriation	7,215,889	28,939,325
35		<hr/>	<hr/> <hr/>

36 Funds are appropriated in other agency
 37 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 SCIENCE SERVICES ADMINISTRATION

6	U00A05.01 Science Services Administration		
7	General Fund Appropriation	5,128,114	
8	Special Fund Appropriation	749,822	
9	Federal Fund Appropriation	6,484,509	12,362,445

10 _____ =====

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

17 LAND MANAGEMENT ADMINISTRATION

18	U00A06.01 Land Management Administration		
19	General Fund Appropriation	3,019,571	
20	Special Fund Appropriation	16,668,808	
21	Federal Fund Appropriation	10,593,109	30,281,488

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 AIR AND RADIATION MANAGEMENT ADMINISTRATION

30 U00A07.01 Air and Radiation Management
 31 Administration
 32 General Fund Appropriation, provided that
 33 \$250,000 of this appropriation for the
 34 Maryland Department of the Environment
 35 (MDE) Air and Radiation Management
 36 Administration made for the purpose of
 37 general operating expenses may not be
 38 expended until MDE submits a report on
 39 how it is using the revenues from the

1	<u>Strategic Energy Investment Fund to</u>		
2	<u>further climate change work, in general,</u>		
3	<u>and to meet the requirements of</u>		
4	<u>Chapters 171 and 172 of 2009. The budget</u>		
5	<u>committees shall have 45 days to review</u>		
6	<u>and comment upon the receipt of the</u>		
7	<u>report. Funds restricted pending the</u>		
8	<u>receipt of the report may not be</u>		
9	<u>transferred by budget amendment or</u>		
10	<u>otherwise to any other purpose and shall</u>		
11	<u>revert to the General Fund if the report is</u>		
12	<u>not submitted to the budget committees ...</u>	1,344,167	
13	Special Fund Appropriation	11,080,235	
14	Federal Fund Appropriation	4,796,438	17,220,840
15		<hr/>	<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 COORDINATING OFFICES

23 U00A10.01 Coordinating Offices
 24 General Fund Appropriation, provided that
 25 \$500,000 of this appropriation for the
 26 Maryland Department of the Environment
 27 (MDE) Coordinating Offices made for the
 28 purpose of general operating expenses
 29 may not be expended until MDE submits
 30 quarterly reports on July 1, 2012, October
 31 1, 2012, January 1, 2013, and April 1,
 32 2013, on its currently funded major
 33 information technology projects in terms
 34 of usage, functionality, and funding.
 35 Funding restricted for this purpose may
 36 be released quarterly upon receipt of the
 37 required reports. The budget committees
 38 shall have 30 days to review and comment
 39 upon receipt of each report. Funds
 40 restricted pending the receipt of the
 41 reports may not be transferred by budget
 42 amendment or otherwise to any other
 43 purpose and shall revert to the General
 44 Fund if the reports are not submitted to

1	<u>the budget committees</u>	3,910,870	
2	Special Fund Appropriation	8,496,262	
3	Federal Fund Appropriation	4,761,413	17,168,545
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	U00A10.02 Major Information Technology		
12	Development Projects		
13	Federal Fund Appropriation		800,000
14	U00A10.03 Bay Restoration Fund Debt Service		
15	Special Fund Appropriation		9,615,000

16 SUMMARY

17	Total General Fund Appropriation	3,910,870	
18	Total Special Fund Appropriation	18,111,262	
19	Total Federal Fund Appropriation	5,561,413	
20		<hr/>	
21	Total Appropriation		27,583,545
22		<hr/> <hr/>	

DEPARTMENT OF JUVENILE SERVICES

1
2 Provided that on or before October 3, 2012,
3 the responsibility for providing education
4 services at William Donald Schaefer
5 House and Thomas J.S. Waxter Children's
6 Center shall be transferred from the
7 Department of Juvenile Services (DJS) to
8 the Maryland State Department of
9 Education (MSDE) Juvenile Services
10 Education Program R00A01.15. All funds
11 and positions appropriated for the purpose
12 of providing educational services at these
13 facilities, and not expended by DJS for
14 that purpose as of October 3, 2012, shall
15 be transferred by budget amendment to
16 MSDE Juvenile Services Education
17 Program R00A01.15 no later than 30 days
18 from the date education services are
19 transferred.

20 Further provided that on or before ~~January 9~~
21 ~~June 30~~, 2013, responsibility for providing
22 education services at Alfred D. Noyes
23 Children's Center shall also be transferred
24 from DJS to MSDE Juvenile Services
25 Education Program R00A01.15. All funds
26 and positions appropriated for the purpose
27 of providing educational services at the
28 facility, and not expended by DJS for that
29 purpose as of ~~January 9~~ ~~June 30~~, 2013,
30 shall be transferred by budget amendment
31 to MSDE Juvenile Services Education
32 Program R00A01.15 no later than 30 days
33 from the date education services are
34 transferred.

35 It is the intent of the General Assembly that,
36 if additional resources are required to
37 provide adequate education services to the
38 juveniles enrolled in these programs,
39 MSDE may request a deficiency
40 appropriation from the Governor to ensure
41 sufficient funds. It is further the intent of
42 the General Assembly that the general,
43 special, and federal funds and positions
44 appropriated for the purpose of providing

1 education services at Backbone Mountain
 2 Youth Center, Green Ridge Youth Center,
 3 Meadow Mountain Youth Center, and
 4 Savage Mountain Youth Center be
 5 transferred from DJS to the MSDE
 6 Juvenile Services Education Program
 7 R00A01.15 to be used for the purpose of
 8 providing education services for youth at
 9 these centers no later than July 1, 2013.

10 OFFICE OF THE SECRETARY

11 V00D01.01 Office of the Secretary

12 General Fund Appropriation, provided that
 13 \$100,000 of this appropriation made for
 14 the purpose of supporting departmental
 15 administration may not be expended until
 16 the Department of Juvenile Services
 17 submits a report to the budget committees
 18 outlining the plan for implementing a new
 19 reception and evaluation center. In
 20 addition to discussing how the new
 21 reception and evaluation center will
 22 function and how the new process will be
 23 implemented, the submitted report shall
 24 also include an implementation timeline
 25 and a cost-benefit analysis. The report
 26 shall be submitted by November 15, 2012,
 27 and the budget committees shall have
 28 45 days to review and comment. Funds
 29 restricted pending receipt of a report may
 30 not be transferred by budget amendment
 31 or otherwise to any other purpose and
 32 shall revert to the General Fund if the
 33 report is not submitted to the budget
 34 committees.

35 Further provided that \$100,000 of this
 36 appropriation made for the purpose of
 37 supporting departmental administration
 38 may not be expended until the Department
 39 of Juvenile Services (DJS) submits a
 40 report to the budget committees outlining a
 41 plan for implementing appropriate girls'
 42 services programming and addressing
 43 placement disparities between male and
 44 female youth. DJS has adequately

1 provided statistical information on female
 2 youthful offenders and an inventory of
 3 what girls' services currently exist. This
 4 report shall improve upon that
 5 information by providing an analysis of
 6 the gaps in gender-specific services and
 7 what additional services and programs are
 8 needed in order to provide appropriate
 9 treatment for female youth. In addition,
 10 the report shall specifically address the
 11 placement inequalities that result in a
 12 higher rate of female youth being placed in
 13 residential care for lesser offenses than
 14 male youth. The report shall also include a
 15 proposed timeline and cost estimate for
 16 addressing the gaps in girls' services,
 17 including both community and residential
 18 programs. The report shall be submitted by
 19 December 1, 2012, and the budget
 20 committees shall have 45 days to review
 21 and comment. Funds restricted pending
 22 the receipt of a report may not be
 23 transferred by budget amendment or
 24 otherwise to any other purpose and shall
 25 revert to the General Fund if the report is
 26 not submitted to the budget committees

3,912,916

27 DEPARTMENTAL SUPPORT

28 V00D02.01 Departmental Support

29 General Fund Appropriation, provided that
 30 \$100,000 of this appropriation made for
 31 the purpose of supporting residential and
 32 community operations may not be
 33 expended until the Department of
 34 Juvenile Services submits the findings of
 35 its community caseload work load data
 36 study evaluating the appropriate
 37 staff-to-youth caseload ratios. The report
 38 shall provide information on previously
 39 utilized ratios and the findings of the
 40 study, including any proposed changes to
 41 the ratios and the justification for those
 42 changes. The report shall also identify any
 43 changes in resource demand as a result of
 44 the findings. The report shall be
 45 submitted by September 15, 2012, and the

1 budget committees shall have 45 days to
 2 review and comment. Funds restricted
 3 pending the receipt of a report shall not be
 4 transferred by budget amendment or
 5 otherwise to any other purpose and shall
 6 revert to the General Fund if the report is
 7 not submitted to the budget committees.

8 Further provided that \$25,000 of this
 9 appropriation made for the purpose of
 10 departmental support may not be
 11 expended for that purpose but instead
 12 may only be used to hire until the
 13 Department of Juvenile Services hires an
 14 outside consultant to conduct an
 15 anonymous survey of current direct care
 16 employees in order to gain a better
 17 understanding of the reasons behind the
 18 department's ongoing staffing issues. The
 19 survey shall attempt to identify
 20 employees' concerns with the work
 21 environment and any impediments to
 22 retention, in addition to possible solutions
 23 and areas for improvement. An analysis of
 24 the findings shall be submitted to the
 25 budget committees no later than
 26 December 30, 2012. Funds ~~not expended~~
 27 for this restricted pending the receipt of a
 28 report ~~purpose~~ may not be transferred by
 29 budget amendment or otherwise to any
 30 other purpose and shall revert to the
 31 General Fund if the report is not submitted
 32 to the budget committees

23,569,976	
350,000	
273,886	24,193,862

33 Special Fund Appropriation

34 Federal Fund Appropriation

36 RESIDENTIAL AND COMMUNITY OPERATIONS

37 V00E01.01 Residential and Community
 38 Operations
 39 General Fund Appropriation

3,544,060	
1,223,618	4,767,678

42 Funds are appropriated in other agency
 43 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 BALTIMORE CITY REGION

6	V00G01.01 Baltimore City Region Administrative		
7	General Fund Appropriation		3,334,009
8	V00G01.02 Baltimore City Region Community		
9	Operations		
10	General Fund Appropriation	37,850,677	
11	Special Fund Appropriation	326,248	
12	Federal Fund Appropriation	1,308,414	39,485,339
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	V00G01.03 Baltimore City Region State Operated		
21	Residential		
22	General Fund Appropriation	21,367,319	
23	Special Fund Appropriation	20,000	
24	Federal Fund Appropriation	244,294	21,631,613
25		<hr/>	

26 SUMMARY

27	Total General Fund Appropriation		62,552,005
28	Total Special Fund Appropriation		346,248
29	Total Federal Fund Appropriation		1,552,708
30			<hr/>

31	Total Appropriation		64,450,961
32			<hr/> <hr/>

33 CENTRAL REGION

34	V00H01.01 Central Region Administrative		
35	General Fund Appropriation		1,678,004

36 V00H01.02 Central Region Community

1	Operations		
2	General Fund Appropriation	19,517,174	
3	Special Fund Appropriation	146,052	
4	Federal Fund Appropriation	577,717	20,240,943
5		<hr/>	

6	V00H01.03 Central Region State Operated		
7	Residential		
8	General Fund Appropriation	14,619,363	
9	Special Fund Appropriation	2,500	
10	Federal Fund Appropriation	114,271	14,736,134
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		35,814,541
14	Total Special Fund Appropriation		148,552
15	Total Federal Fund Appropriation		691,988
16			<hr/>

17	Total Appropriation		36,655,081
18			<hr/> <hr/>

19 WESTERN REGION

20	V00I01.01 Western Region Administrative		
21	General Fund Appropriation	2,220,567	
22	Special Fund Appropriation	264	2,220,831
23		<hr/>	

24	V00I01.02 Western Region Community Operations		
25	General Fund Appropriation	8,876,622	
26	Special Fund Appropriation	75,508	
27	Federal Fund Appropriation	302,825	9,254,955
28		<hr/>	

29	V00I01.03 Western Region State Operated		
30	Residential		
31	General Fund Appropriation	27,030,401	
32	Special Fund Appropriation	1,016,702	
33	Federal Fund Appropriation	1,463,631	29,510,734
34		<hr/>	

35 SUMMARY

36	Total General Fund Appropriation		38,127,590
37	Total Special Fund Appropriation		1,092,474

1	Total Federal Fund Appropriation		1,766,456
2			<hr/>
3	Total Appropriation		40,986,520
4			<hr/> <hr/>
5	EASTERN SHORE REGION		
6	V00J01.01 Eastern Shore Region Administrative		
7	General Fund Appropriation		1,204,105
8	V00J01.02 Eastern Shore Region Community		
9	Operations		
10	General Fund Appropriation	11,893,829	
11	Special Fund Appropriation	150,585	
12	Federal Fund Appropriation	603,919	12,648,333
13		<hr/>	
14	V00J01.03 Eastern Shore Region State Operated		
15	Residential		
16	General Fund Appropriation	6,741,463	
17	Special Fund Appropriation	4,491	
18	Federal Fund Appropriation	64,299	6,810,253
19		<hr/>	
20	SUMMARY		
21	Total General Fund Appropriation		19,839,397
22	Total Special Fund Appropriation		155,076
23	Total Federal Fund Appropriation		668,218
24			<hr/>
25	Total Appropriation		20,662,691
26			<hr/> <hr/>
27	SOUTHERN REGION		
28	V00K01.01 Southern Region Administrative		
29	General Fund Appropriation		593,795
30	V00K01.02 Southern Region Community		
31	Operations		
32	General Fund Appropriation	14,298,245	
33	Special Fund Appropriation	118,432	
34	Federal Fund Appropriation	474,969	14,891,646
35		<hr/>	

1		<hr/>
2	Total Appropriation	55,525,377
3		<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

3	W00A01.01 Office of the Superintendent		
4	General Fund Appropriation		16,539,794
5	W00A01.02 Field Operations Bureau		
6	General Fund Appropriation, provided that		
7	\$4,173,658 of this appropriation shall be		
8	reduced contingent upon the enactment of		
9	legislation allowing the use of speed		
10	camera revenues for State Police		
11	operations for fiscal year 2013.		
12	Authorization is granted to process a		
13	special fund budget amendment of		
14	\$4,173,658 to replace the aforementioned		
15	general fund amount	109,461,143	
16	Special Fund Appropriation	75,790,152	185,251,295
17		<hr/>	

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	W00A01.03 Criminal Investigation Bureau		
25	General Fund Appropriation	30,840,111	
26	Special Fund Appropriation	429,010	31,269,121
27		<hr/>	

28	W00A01.04 Support Services Bureau		
29	General Fund Appropriation	46,717,984	
30	Special Fund Appropriation	100,000	
31	Federal Fund Appropriation	436,000	47,253,984
32		<hr/>	

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 W00A01.08 Vehicle Theft Prevention Council

1	Special Fund Appropriation	1,800,000
2	W00A01.12 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	161,741
5	SUMMARY	
6	Total General Fund Appropriation	203,559,032
7	Total Special Fund Appropriation	78,280,903
8	Total Federal Fund Appropriation	436,000
9		
10	Total Appropriation	282,275,935
11		

12 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

13	W00A02.01 Fire Prevention Services	
14	General Fund Appropriation	7,281,903
15		

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.

1			
		PUBLIC DEBT	
2	X00A00.01 Redemption and Interest on State		
3	Bonds		
4	Special Fund Appropriation	909,648,547	
5	Federal Fund Appropriation	11,954,643	921,603,190
6		<hr/>	<hr/> <hr/>

1	STATE RESERVE FUND		
2	Y01A01.01 Revenue Stabilization Account		
3	General Fund Appropriation		340,457,774
4			<hr/> <hr/>
5	Y01A02.01 Dedicated Purpose Account		
6	General Fund Appropriation, provided that		
7	this appropriation shall be reduced by		
8	\$50,000,000 contingent upon the		
9	enactment of the Budget Reconciliation		
10	and Financing Act		50,000,000
11			<u>0</u>
12	Transfer Tax Repayment	50,000,000	
13		<u>0</u>	
14			<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

FY 2012 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for real property lease expenses.

General Fund Appropriation 157,544

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for case related expenses.

General Fund Appropriation 900,000

BOARDS, COMMISSIONS AND OFFICES

FY 2012 Deficiency Appropriation

D15A05.03 Office of Minority Affairs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of on-going maintenance and Minority Business Enterprise activity monitoring of video lottery terminals.

General Fund Appropriation 66,103

D15A05.05 Governor's Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of leave payouts for staff separating from the office.

General Fund Appropriation 20,000

D15A05.05 Governor's Office of Community Initiatives



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STATE DEPARTMENT OF ASSESSMENTS AND
TAXATION

FY 2012 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Real Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	438,606
Special Fund Appropriation.....	-438,606
	<hr/>
Total Appropriation	0



E50C00.04 Office of Information Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 04 – Office of Information Technology, as required by HB 72 (2011).

General Fund Appropriation	13,908
Special Fund Appropriation.....	-13,908
	<hr/>
Total Appropriation	0



E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for program 02 – Business Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	20,588
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1	Special Fund Appropriation.....	-20,588
2		
3	Total Appropriation	<u>0</u>
4		<u><u>0</u></u>

5 E50C00.06 Tax Credit Payments
6 To become available immediately upon passage of this
7 budget to supplement the appropriation for fiscal
8 year 2012 to provide funds to cover an anticipated
9 deficiency in State funding needed to compensate
10 local governments for the cost of providing the
11 Homeowner’s Property Tax Credit.

12	General Fund Appropriation	2,417,000
13		<u><u>2,417,000</u></u>

14 DEPARTMENT OF BUDGET AND MANAGEMENT

15 FY 2012 Deficiency Appropriation

16 OFFICE OF PERSONNEL SERVICES AND
17 BENEFITS

18 F10A02.08 Statewide Expenses
19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal
21 year 2012 to provide funds for the estimated costs
22 of the State’s workers’ compensation claims based
23 on claims activity through November 2011 plus a
24 carryover of \$6.8 million in claims from fiscal year
25 2011.

26	General Fund Appropriation	10,517,568
27		<u><u>10,517,568</u></u>

28 DEPARTMENT OF NATURAL RESOURCES

29 FY 2012 Deficiency Appropriation

30 NATURAL RESOURCES POLICE

31 K00A07.04 Field Operations
32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2012 to provide funds to support the Natural
35 Resources Police bridge security initiative.

1	General Fund Appropriation	1,086,730
2		<hr/> <hr/>
3	DEPARTMENT OF HEALTH AND MENTAL	
4	HYGIENE	
5	FY 2012 Deficiency Appropriation	
6	OFFICE OF THE SECRETARY	
7	M00A01.08 Major Information Technology Development	
8	Projects	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2012 to provide planning funds for a cost	
12	effective Women, Infants and Children (WIC)	
13	Electronic Benefits Transfer (EBT) system. This	
14	new system will replace the current system of	
15	issuing paper checks to WIC participants.	
16	Federal Fund Appropriation.....	384,785
17		<hr/> <hr/>
18	FAMILY HEALTH ADMINISTRATION	
19	INFECTIOUS DISEASE AND ENVIRONMENTAL	
20	HEALTH ADMINISTRATION	
21	M00F02.03 Infectious Disease and Environmental Health	
22	Services	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2012 to provide funds for the Maryland AIDS	
26	Drug Assistance Program (\$25,563,118); the	
27	Minority AIDS Initiative (\$914,000); HIV	
28	prevention activities for the Baltimore–Towson	
29	Metropolitan Statistical Area (\$1,214,496); and	
30	Vaccine Immunization activities (\$1,038,040).	
31	Special Fund Appropriation.....	25,563,118
32	Federal Fund Appropriation.....	3,193,536
33		<hr/>
34	Total Appropriation	28,756,654
35		<hr/> <hr/>
36	FAMILY HEALTH ADMINISTRATION	

1	M00F03.02 Family Health Services and Primary Care	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2012 to provide funds for increased Women,	
5	Infants, and Children (WIC) activities.	
6	Federal Fund Appropriation.....	2,500,000
7		<hr/> <hr/>
8	M00F03.06 Prevention and Disease Control	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2012 to provide funds to support primary care	
12	prevention activities and State Chronic Disease	
13	planning.	
14	Federal Fund Appropriation.....	1,636,694
15		<hr/> <hr/>
16	OFFICE OF PREPAREDNESS AND RESPONSE	
17	M00F06.01 Office of Preparedness and Response	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2012 to provide funds for Medical Reserve	
21	Corps activities (\$15,000), Prince George’s County	
22	Hospital for Emergency Preparedness upgrades	
23	(\$2,413,176), and purchase of an Inventory	
24	Management and Tracking System (IMATS)	
25	(\$101,986).	
26	Federal Fund Appropriation.....	2,530,162
27		<hr/> <hr/>
28	MENTAL HYGIENE ADMINISTRATION	
29	M00L01.02 Community Services	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2012 to provide funds for Maryland Mental	
33	Health Transformation activities and provision of	
34	care management as well as other community	
35	services for children and families.	
36	Federal Fund Appropriation.....	3,157,401
37		<hr/> <hr/>

1	General Fund Appropriation	101,159,190
2	Special Fund Appropriation.....	-101,159,190
3		<hr/>
4	Total Appropriation.....	0
5		<hr/> <hr/>
6	R00A02.01 State Share of Foundation Program	
7	To become available immediately upon passage of this	
8	budget to supplement the appropriation for fiscal	
9	year 2012 to reflect a supplemental award available	
10	through the Education Jobs program. General	
11	Funds are reduced to offset the increase in Federal	
12	Funds.	
13	General Fund Appropriation	-2,643,538
14	Federal Fund Appropriation.....	2,643,538
15		<hr/>
16	Total Appropriation.....	0
17		<hr/> <hr/>
18	R00A02.13 Innovative Programs	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2012 to replace Temporary Assistance for	
22	Needy Families (TANF) funds with General Funds.	
23	General Fund Appropriation	4,590,343
24	Federal Fund Appropriation.....	-4,590,343
25		<hr/>
26	Total Appropriation.....	0
27		<hr/> <hr/>
28	R00A02.59 Child Care Subsidy Program	
29	To become available immediately upon passage of this	
30	budget to supplement the appropriation for fiscal	
31	year 2012 to replace Temporary Assistance for	
32	Needy Families (TANF) funds with General Funds.	
33	General Fund Appropriation	10,285,667
34	Federal Fund Appropriation.....	-10,285,667
35		<hr/>
36	Total Appropriation.....	0
37		<hr/> <hr/>
38	CHILDREN'S CABINET INTERAGENCY FUND	

1	year 2012 to provide funds for costs associated with	
2	the relocation of the Maryland Higher Education	
3	Commission from Annapolis to Baltimore.	
4	General Fund Appropriation	2,053,970
5		<hr/> <hr/>
6	R62I00.05 The Senator John A. Cade Funding Formula for the	
7	Distribution of Funds to Community Colleges	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2012 to provide funds for costs associated with	
11	past obligations of the Statewide and Health	
12	Manpower Program.	
13	General Fund Appropriation	1,000,000
14		<hr/> <hr/>
15	R62I00.16 Charles W. Riley Fire and Emergency Medical	
16	Services Tuition Reimbursement Program	
17	To become available immediately upon passage of this	
18	budget to supplement the appropriation for fiscal	
19	year 2012 to provide Special Funds to replace	
20	General Funds for this tuition reimbursement	
21	program.	
22	Special Fund Appropriation.....	340,979
23		<hr/> <hr/>
24	R62I00.20 Distinguished Scholar Program	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2012 to provide funds for costs associated with	
28	financial aid awards for the Distinguished Scholar	
29	Program.	
30	General Fund Appropriation	1,002,000
31		<hr/> <hr/>
32	SUPPORT FOR STATE OPERATED INSTITUTIONS	
33	OF HIGHER EDUCATION	
34	FY 2012 Deficiency Appropriation	
35	R75T00.01 Support for State Operated Institutions of Higher	
36	Education	
37	To become available immediately upon passage of this	

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.

		JUDICIARY	
1			
2	Chief Judge, Court of Appeals	1	181,352
3	Judge, Court of Appeals (@ 162,352)	6	974,112
4	Chief Judge, Court of Special Appeals	1	152,552
5	Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
6	Judge, Circuit Court (@ 140,352)	157	22,035,264
7	Chief Judge, District Court of Maryland	1	149,552
8	Judge, District Court (@ 127,252)	111	14,124,972
9	Judiciary Clerk of Court A (@ 98,500)	5	492,500
10	Judiciary Clerk of Court B (@ 96,750)	6	580,500
11	Judiciary Clerk of Court C (@ 95,600)	6	573,600
12	Judiciary Clerk of Court D (@ 92,600)	7	648,200
13	OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender	1	140,352
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	140,352
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 130,050)	4	520,200
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	128,952
23	Commissioner (@ 127,252)	9	1,145,268
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		
30	Chairman	1	116,469

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1	Member	1	105,048
2	Member	1	105,048
3	MARYLAND INSTITUTE FOR EMERGENCY		
4	MEDICAL SERVICES SYSTEMS		
5	EMS Executive Director	1	238,168
6	OFFICE OF THE COMPTROLLER		
7	Comptroller	1	125,000
8	STATE TREASURER'S OFFICE		
9	Treasurer	1	125,000
10	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
11	State Retirement Administrator	1	132,600
12	MARYLAND DEPARTMENT OF TRANSPORTATION		
13	State Highway Administration		
14	State Highway Administrator	1	150,000
15	Maryland Port Administration		
16	Executive Director	1	257,040
17	Deputy Executive Director, Development and		
18	Administration	1	151,541
19	Director, Operations	1	135,869
20	Director, Marketing	1	127,422
21	CFO and Treasurer (MIT)	1	117,883
22	Director, Maritime Commercial Management	1	115,723
23	Director, Engineering	1	116,840
24	Deputy Director, Marketing	1	107,100
25	Director, Planning and Environment	1	99,454
26	Director, Security	1	90,000
27	Deputy Director, Harbor Development	1	98,845
28	Manager, South America and Latin America Trade		
29	Development	1	90,162
30	Maryland Transit Administration		
31	Maryland Transit Administrator	1	183,090
32	Senior Deputy Administrator, Transit Operations	1	122,400

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1	Executive Director of Safety and Risk Management	1	129,957
2	Maryland Aviation Administration		
3	Executive Director	1	261,557
4	Deputy Executive Director, Facilities Development and		
5	Engineering	1	134,514
6	Deputy Executive Director, Technology, Human		
7	Resources, Safety and Training	1	118,705
8	Deputy Executive Director, Business Management and		
9	Administration	1	134,514
10	Director, Planning and Environmental Services	1	121,843
11	Director, Commercial Management	1	121,839
12	Director, Marketing, Communications and Customer		
13	Service	1	121,843
14	Director, Regional Aviation Assistance	1	83,649
15	Deputy Executive Director, Operations and		
16	Maintenance	1	142,800
17	Director of Engineering and Construction Management	1	125,000
18	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
19	Office of the Secretary		
20	Director, Media Relations	1	86,653
21	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
22	Maryland Parole Commission		
23	Chairman	1	99,337
24	Member (@ 87,916)	9	791,244
25	PUBLIC EDUCATION		
26	State Department of Education – Headquarters		
27	State Superintendent of Schools	1	195,000
28	DEPARTMENT OF STATE POLICE		
29	Maryland State Police		
30	Pilot	1	81,137

1 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
2 office of profit within the meaning of Article 35 of the Declaration of Rights,
3 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
4 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
5 Maryland, then no compensation or other emolument, except expenses incurred in
6 connection with attendance at hearings, meetings, field trips, and working sessions,
7 shall be paid from any funds appropriated by this bill to that person for any services in
8 connection with the second office.

9 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received
10 pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article
11 may be expended by approved budget amendment.

12 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by
13 this bill may be transferred among programs in accordance with the procedure
14 provided in Sections 7–205 through 7–212, inclusive, of the State Finance and
15 Procurement Article.

16 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise
17 provided, amounts received from sources estimated or calculated upon in the budget in
18 excess of the estimates for any special or federal fund appropriations listed in this bill
19 may be made available by approved budget amendment.

20 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
21 granted to transfer by budget amendment General Fund amounts for the operations of
22 State office buildings and facilities to the budgets of the various agencies and
23 departments occupying the buildings.

24 SECTION 9. AND BE IT FURTHER ENACTED, That \$6,506,800 is
25 appropriated in the various agency budgets for tort claims (including motor vehicles)
26 under the provisions of the State Government Article, Title 12, Subtitle 1, the
27 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
28 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
29 for tort claims but unexpended, are the only funds available to make payments under
30 the provisions of the MTCA.

31 (A) Tort claims for incidents or occurrences occurring after October 1, 1999,
32 paid from the State Insurance Trust Fund, are limited hereby and by State
33 Treasurer's regulations to payments of no more than \$200,000 to a single
34 claimant for injuries arising from a single incident or occurrence.

35 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
36 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
37 hereby and by State Treasurer's regulations to payments of no more than
38 \$100,000 to a single claimant for injuries arising from a single incident or
39 occurrence.

1 (C) Tort claims for incidents or occurrences resulting in death on or after July
2 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
3 limited hereby and by State Treasurer's regulations to payments of no more
4 than \$75,000 to a single claimant. All other tort claims occurring on or after
5 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
6 Fund, are limited hereby and by State Treasurer's regulations to payments of
7 no more than \$50,000 to a single claimant for injuries arising from a single
8 incident or occurrence.

9 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994,
10 paid from the State Insurance Trust Fund, are limited hereby and by State
11 Treasurer's regulations to payments of no more than \$50,000 to a single
12 claimant for injuries arising from a single incident or occurrence.

13 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
14 granted to transfer by budget amendment General Fund amounts, budgeted to the
15 various State agency programs and subprograms which comprise the indirect cost
16 pools under the Statewide Indirect Cost Plan, from the State agencies providing such
17 services to the State agencies receiving the services. It is further authorized that
18 receipts by the State agencies providing such services from charges for the indirect
19 services may be used as special funds for operating expenses of the indirect cost pools.

20 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
21 appropriated to the various State agency programs and subprograms in Comptroller
22 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
23 for services provided by the Comptroller of the Treasury, Data Processing Division,
24 Computer Center Operations (E00A10.01) consistent with the reimbursement
25 schedule provided for in the supporting budget documents. The expenditure or
26 transfer of these funds for other purposes requires the prior approval of the Secretary
27 of Budget and Management. Notwithstanding any other provision of law, the
28 Secretary of Budget and Management may transfer amounts appropriated in
29 Comptroller object 0882 between State departments and agencies by approved budget
30 amendment in fiscal year 2013.

31 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
32 8–102 of the State Personnel and Pensions Article, the salary schedule for the
33 executive pay plan during fiscal year 2013 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2013
Executive Salary Schedule

		Scale	Minimum	Maximum
3				
4	ES 4	9904	74,608	99,478
5	ES 5	9905	80,160	106,940
6	ES 6	9906	86,161	115,000
7	ES 7	9907	92,640	123,708
8	ES 8	9908	99,637	133,112
9	ES 9	9909	107,196	143,270
10	ES 10	9910	115,356	154,235
11	ES 11	9911	124,175	166,082
12	ES 91	9991	142,800	239,700

	Classification Title	Scale	FY 2013 Allowance
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OFFICE OF THE PUBLIC DEFENDER

16	Deputy Public Defender	9909	107,196
17	Executive VI	9906	108,683

OFFICE OF THE ATTORNEY GENERAL

19	Deputy Attorney General	9909	143,270
20	Deputy Attorney General	9909	143,270
21	Senior Executive Associate Attorney General	9908	133,112
22	Senior Executive Associate Attorney General	9908	133,112
23	Senior Executive Associate Attorney General	9908	129,193

PUBLIC SERVICE COMMISSION

25	Chair	9991	150,000
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OFFICE OF THE PEOPLE'S COUNSEL

27	People's Counsel	9906	102,563
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SUBSEQUENT INJURY FUND

29	Executive Director	9906	115,000
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UNINSURED EMPLOYERS' FUND

31	Executive Director	9906	115,000
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1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Executive Chief of Staff	9991	150,858
3	Executive Aide XI	9911	156,060
4	Executive Aide XI	9911	137,700
5	Executive Aide X	9910	150,858
6	Executive Aide X	9910	144,692
7	Executive Aide X	9910	144,692
8	Executive Aide X	9910	143,707
9	Executive Aide X	9910	132,500
10	Executive Aide IX	9909	131,691
11	Executive Aide IX	9909	130,333
12	Executive Aide IX	9909	130,228
13	Executive Aide IX	9909	130,050
14	Executive Aide VIII	9908	119,646
15	DEPARTMENT OF DISABILITIES		
16	Secretary	9909	122,038
17	Deputy Secretary	9906	95,365
18	MARYLAND ENERGY ADMINISTRATION		
19	Executive Aide VIII	9908	130,050
20	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
21	Executive Aide IX	9909	130,050
22	Executive Aide VIII	9908	130,000
23	Executive Aide VIII	9908	121,021
24	GOVERNOR'S OFFICE FOR CHILDREN		
25	Executive Aide VIII	9908	115,000
26	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
27	Executive VII	9907	119,594
28	DEPARTMENT OF AGING		
29	Secretary	9909	124,848
30	Deputy Secretary	9906	93,636

1	MARYLAND COMMISSION ON CIVIL RIGHTS		
2	Executive Director	9906	86,161
3	Deputy Director	9904	96,845
4	STATE BOARD OF ELECTIONS		
5	State Administrator of Elections	9906	109,372
6	DEPARTMENT OF PLANNING		
7	Secretary	9909	124,848
8	Deputy Director	9906	115,000
9	Executive V	9905	103,080
10	MILITARY DEPARTMENT		
11	Military Department Operations and Maintenance		
12	The Adjutant General	9909	130,560
13	Executive VIII	9908	127,500
14	Executive VII	9907	121,987
15	Executive VII	9907	120,054
16	DEPARTMENT OF VETERANS AFFAIRS		
17	Secretary	9905	104,092
18	STATE ARCHIVES		
19	State Archivist	9907	123,051
20	MARYLAND HEALTH BENEFIT EXCHANGE		
21	Executive Director	9991	175,000
22	Health Benefit Exchange Executive XI	9911	160,000
23	Health Benefit Exchange Executive X	9910	150,000
24	Health Benefit Exchange Executive X	9910	115,356
25	Health Benefit Exchange Executive X	9910	115,356
26	Health Benefit Exchange Executive X	9910	115,356
27	MARYLAND INSURANCE ADMINISTRATION		
28	Maryland Insurance Commissioner	9911	145,500
29	Maryland Deputy Insurance Commissioner	9908	132,380

1	OFFICE OF ADMINISTRATIVE HEARINGS		
2	Chief Administrative Law Judge	9907	118,000
3	COMPTROLLER OF MARYLAND		
4	Office of the Comptroller		
5	Chief Deputy Comptroller	9910	154,235
6	Executive Aide X	9910	154,235
7	Assistant State Comptroller VII	9907	120,026
8	Assistant State Comptroller V	9905	106,940
9	General Accounting Division		
10	Assistant State Comptroller VII	9907	108,175
11	Bureau of Revenue Estimates		
12	Assistant State Comptroller VII	9907	116,396
13	Revenue Administration Division		
14	Assistant State Comptroller VII	9907	123,708
15	Compliance Division		
16	Assistant State Comptroller VII	9907	122,066
17	Field Enforcement Division		
18	Assistant State Comptroller VI	9906	102,115
19	Central Payroll Bureau		
20	Assistant State Comptroller V	9905	106,940
21	Information Technology Division		
22	Assistant State Comptroller VII	9907	92,640
23	STATE TREASURER'S OFFICE		
24	Chief Deputy Treasurer	9909	136,706
25	Executive VIII	9908	130,050
26	Executive VIII	9908	99,637
27	Executive VI	9906	102,232

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1	Executive V	9905	106,940
2	Executive V	9905	106,704
3	Executive V	9905	103,284
4	Executive V	9905	80,160
5	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
6	Director	9908	121,449
7	Deputy Director	9906	113,485
8	Executive V	9905	99,635
9	STATE LOTTERY AGENCY		
10	Director	9910	145,000
11	Executive VIII	9908	128,750
12	Executive VII	9907	115,000
13	Executive VII	9907	115,000
14	DEPARTMENT OF BUDGET AND MANAGEMENT		
15	Office of the Secretary		
16	Secretary	9911	166,082
17	Deputy Secretary	9909	139,954
18	Office of Personnel Services and Benefits		
19	Executive VIII	9908	125,635
20	Office of Budget Analysis		
21	Executive VIII	9908	133,112
22	Office of Capital Budgeting		
23	Executive VII	9907	111,394
24	DEPARTMENT OF INFORMATION TECHNOLOGY		
25	Secretary	9911	166,082
26	Executive VIII	9908	129,250
27	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
28	Executive Director	9909	143,270

1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
2	Executive VII	9907	105,310
3	DEPARTMENT OF GENERAL SERVICES		
4	Office of the Secretary		
5	Secretary	9909	138,374
6	Executive VII	9907	108,924
7	Office of Facilities Operation and		
8	Maintenance		
9	Executive V	9905	93,135
10	Office of Procurement and Logistics		
11	Executive V	9905	80,160
12	Office of Real Estate		
13	Executive V	9905	93,551
14	Office of Facilities Planning, Design		
15	and Construction		
16	Executive V	9905	98,886
17	DEPARTMENT OF NATURAL RESOURCES		
18	Office of the Secretary		
19	Secretary	9910	148,778
20	Deputy Secretary	9908	129,193
21	Executive VI	9906	115,000
22	Executive VI	9906	115,000
23	Critical Area Commission		
24	Chairman	9906	100,581
25	DEPARTMENT OF AGRICULTURE		
26	Office of the Secretary		
27	Secretary	9909	130,050

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1	Deputy Secretary	9907	106,656
2	Program Executive	9904	91,009
3	Office of Marketing, Animal Industries and Consumer Services		
4	Executive V	9905	89,004
5	Office of Plant Industries and Pest Management		
6	Executive V	9905	88,884
7	Office of Resource Conservation		
8	Executive V	9905	98,536
9	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
10	Office of the Secretary		
11	Secretary	9911	166,082
12	Deputy Secretary	9908	122,334
13	Executive VII	9907	123,708
14	Executive VII	9907	94,250
15	Executive V	9905	96,446
16	Regulatory Services		
17	Executive VI	9906	100,581
18	Deputy Secretary for Public Health Services		
19	Executive IX	9909	143,270
20	Office of the Chief Medical Examiner		
21	Chief Medical Examiner Post Mortem	9991	227,660
22	Laboratories Administration		
23	Executive VI	9906	105,293
24	Behavioral Health and Disabilities		
25	Deputy Secretary	9909	143,270
26	Executive V	9905	100,089

1	Alcohol and Drug Abuse Administration		
2	Executive VI	9906	110,000
3	Developmental Disabilities Administration		
4	Executive VII	9907	117,250
5	Medical Care Programs Administration		
6	Deputy Secretary	9910	154,235
7	Executive VI	9906	115,000
8	Executive VI	9906	115,000
9	Executive VI	9906	107,100
10	Health Regulatory Commissions		
11	Executive Director, Maryland Health Care Access and		
12	Cost Commission	9908	99,637
13	Executive Director, Health Services Cost Review		
14	Commission	9908	99,637
15	Executive VIII	9908	99,637
16	DEPARTMENT OF HUMAN RESOURCES		
17	Office of the Secretary		
18	Secretary	9910	154,820
19	Deputy Secretary	9908	129,250
20	Deputy Secretary	9908	129,250
21	Social Services Administration		
22	Executive VI	9906	102,000
23	Child Support Enforcement Administration		
24	Executive Director	9906	109,000
25	Family Investment Administration		
26	Executive VI	9906	86,161

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

3	Secretary	9911	158,974
4	Deputy Secretary	9908	99,637

Division of Labor and Industry

6	Executive VI	9906	115,000
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Division of Occupational and Professional Licensing

8	Executive VI	9906	100,581
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Division of Workforce Development

10	Executive VII	9907	116,485
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Division of Unemployment Insurance

12	Executive VI	9906	111,442
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

16	Secretary	9911	166,082
17	Deputy Secretary	9908	133,112
18	Deputy Secretary	9908	123,310
19	Executive VII	9907	123,708
20	Executive VII	9907	92,640

Division of Correction – Headquarters

22	Commissioner	9907	92,640
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Division of Parole and Probation

24	Director	9907	92,640
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Division of Pretrial and Detention Services

26	Commissioner	9907	116,706
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1 PUBLIC EDUCATION

2 State Department of Education – Headquarters

3	Deputy State Superintendent of Schools	9908	130,464
4	Assistant State Superintendent	9906	115,000
5	Assistant State Superintendent	9906	115,000
6	Assistant State Superintendent	9906	115,000
7	Assistant State Superintendent	9906	110,362
8	Assistant State Superintendent	9906	109,333
9	Assistant State Superintendent	9906	107,546
10	Assistant State Superintendent	9906	104,250
11	Assistant State Superintendent	9906	100,000
12	Assistant State Superintendent	9906	99,398
13	Assistant State Superintendent	9906	86,161

14 Maryland Higher Education Commission

15	Secretary	9910	110,356
16	Assistant Secretary	9907	92,640

17 Maryland School for the Deaf – Frederick Campus

18	Superintendent	9907	123,708
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19 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

20 Office of the Secretary

21	Secretary	9910	148,778
22	Deputy Secretary	9908	133,122

23 Division of Credit Assurance

24	Executive VI	9906	114,883
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25 Division of Neighborhood Revitalization

26	Executive VI	9906	106,713
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27 Division of Development Finance

28	Executive VI	9906	111,793
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1	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
2	Office of the Secretary		
3	Secretary	9911	155,000
4	Deputy Secretary	9909	130,466
5	Division of Marketing and Communications		
6	Executive VIII	9908	127,250
7	Division of Business and Enterprise Development		
8	Executive VIII	9908	133,112
9	Division of Tourism, Film and the Arts		
10	Executive VIII	9908	127,410
11	DEPARTMENT OF THE ENVIRONMENT		
12	Office of the Secretary		
13	Secretary	9910	141,026
14	Deputy Secretary	9908	129,546
15	Executive VIII	9908	125,844
16	Water Management Administration		
17	Executive VI	9906	110,376
18	Land Management Administration		
19	Executive VI	9906	114,167
20	Air and Radiation Management Administration		
21	Executive VI	9906	112,481
22	DEPARTMENT OF JUVENILE SERVICES		
23	Office of the Secretary		
24	Secretary	9911	150,162

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

3	Secretary	9911	166,082
4	Deputy Secretary	9909	143,270

Motor Vehicle Administration

6	Motor Vehicle Administrator	9909	136,650
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7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 9 Services or the State Department of Education in a facility or program that becomes
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 11 Assistance Program makes payment for such services, general funds equal to the
 12 general funds paid by the Medical Assistance Program to such a facility or program
 13 may be transferred from the previously mentioned departments to the Medical
 14 Assistance Program. Further, should the facility or program become eligible
 15 subsequent to payment to the facility or program by any of the previously mentioned
 16 departments, and the Medical Assistance Program makes subsequent additional
 17 payments to the facility or program for the same services, any recoveries of
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 21 to the various State departments and agencies in Comptroller Object 0831 (Office of
 22 Administrative Hearings) to conduct administrative hearings by the Office of
 23 Administrative Hearings are to be transferred to the Office of Administrative
 24 Hearings (D99A11.01) on July 1, 2012 and may not be expended for any other purpose.

25 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 26 State Department of Education and the Departments of Health and Mental Hygiene,
 27 Human Resources, and Juvenile Services may be transferred by budget amendment to
 28 the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would
 29 represent costs associated with local partnership agreements approved by the
 30 Children's Cabinet Interagency Fund.

31 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 32 the various State agency programs and subprograms in Comptroller Objects 0152
 33 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 34 Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
 35 Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876
 36 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303
 37 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure
 38 or transfer of these funds for other purposes requires the prior approval of the
 39 Secretary of Budget and Management. Notwithstanding any other provision of law,

1 the Secretary of Budget and Management may transfer amounts appropriated in
 2 Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and
 3 agencies by approved budget amendment in fiscal year 2012 and fiscal year 2013. All
 4 funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds
 5 restricted in this budget for use in the employee and retiree health insurance program
 6 that are unspent shall be credited to the fund as established in accordance with
 7 Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of
 8 Maryland.

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

18 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated
 19 to the various State departments and agencies in Comptroller Object 0875 (Retirement
 20 Administrative Fee) to support the Maryland State Retirement agency operations are
 21 to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1,
 22 2012 and may not be expended for any other purpose.

23 SECTION 19. AND BE IT FURTHER ENACTED, That the Governor is hereby
 24 authorized to transfer by approved budget amendment from State agencies to budget
 25 code F50A04.07, Web Systems, positions and associated funding related to web design
 26 functions within the Department of Information Technology (DoIT) and additional
 27 positions and associated funding shall be reduced effective July 1, 2012, in accordance
 28 with the following schedule:

29	Agency	Position FTE	General Funds	PIN Number
31	K00 Department of Natural	1.0	99,346	075252
32	Resources			
33	L00 Department of Agriculture	1.0	86,732	014891
34	M00 Department of Health and	1.0	83,652	016212
35	Mental Hygiene			
36		_____	_____	
37	TOTAL	3.0	269,730	
38		=====	=====	

39 Further provided that the following positions shall be transferred from State
 40 agencies to budget code F50A04.07, Web Systems, related to web design functions

1 within DoIT effective July 1, 2012. The respective State agencies shall reimburse DoIT
 2 for its share of the cost of the positions in accordance with the following schedule:

3	4	Agency	Position FTE	Total Funds	PIN Number
5	J00	Department of Transportation	3.0	247,447	007245 012529 012711
8	K00	Department of Natural Resources	1.0	73,849	013469
10	M00	Department of Health and Mental Hygiene	1.0	78,699	079368 069625
12	S00	Department of Housing and Community Development	2.0	149,782	077304
14	T00	Department of Business and Economic Development	1.0	80,675	032022
16					
17		TOTAL	8.0	630,452	
18					

19 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor is hereby
 20 authorized to transfer by approved budget amendment from State agencies to budget
 21 code F50A04.01, State Chief of Information Technology, positions and associated
 22 funding related to Geographical Information Services (GIS) within the Department of
 23 Information Technology (DoIT) and additional positions and associated funding shall
 24 be reduced effective July 1, 2012, in accordance with the following schedule:

25	26	Agency	Position FTE	General Funds	PIN Number
27	L00	Department of Agriculture	1.0	86,153	073486
28	M00	Department of Health and Mental Hygiene	1.0	76,265	016171
30	T00	Department of Business and Economic Development	1.0	91,003	076204
32					
33		TOTAL	3.0	253,421	
34					

35 Further provided that the following positions shall be transferred from State
 36 agencies to budget code F50A04.01, State Chief of Information Technology, related to
 37 GIS functions within DoIT effective July 1, 2012. The respective State agencies shall
 38 reimburse DoIT for its share of the cost of the positions and services in accordance
 39 with the following schedule:

40	Position	Total	PIN
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1	Agency	FTE	Funds	Number
2	K00 Department of Natural	1.0	82,876	060562
3	Resources			
4	K00 Imap Hosting Services		400,000	
5	M00 Department of Health and			
6	Mental Hygiene			
7	GIS consultant services		365,000	
8	Mapping Services		25,000	
9	S00 Department of Housing and	1.0	92,271	051096
10	Community Development			
11		_____	_____	
12	TOTAL	2.0	965,147	
13		=====	=====	

14 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
 15 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
 16 current unrestricted and general funds in the University System of Maryland, St.
 17 Mary's College of Maryland, Morgan State University, and Baltimore City Community
 18 College.

19 SECTION 22. AND BE IT FURTHER ENACTED, That the Comptroller of
 20 Maryland General Accounting Division shall establish a subsidiary ledger control
 21 account to debit all State agency funds budgeted under subobject 0175 (workers'
 22 compensation coverage) and to credit all payments disbursed to the Injured Workers'
 23 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
 24 withdrawn from IWIF and returned to the State and subsequently transferred to the
 25 General Fund. IWIF shall submit monthly reports to the Department of Legislative
 26 Services concerning the status of the account.

27 SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget
 28 books shall include a summary statement of federal revenues by major federal
 29 program sources supporting the federal appropriations made therein along with the
 30 major assumptions underpinning the federal fund estimates. The Department of
 31 Budget and Management (DBM) shall exercise due diligence in reporting this data
 32 and ensure that they are updated as appropriate to reflect ongoing congressional
 33 action on the federal budget. In addition, DBM shall provide to the Department of
 34 Legislative Services (DLS) data for the actual, current, and budget years listing the
 35 components of each federal fund appropriation by Catalog of Federal Domestic
 36 Assistance number or equivalent detail for programs not in the catalog. Data shall be
 37 provided in an electronic format subject to the concurrence of DLS.

38 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of
 39 federal funds appropriated in this budget or subsequent to the enactment of this
 40 budget by the budget amendment process:

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

6 (2) For fiscal 2013, except with respect to capital appropriations, to the
7 extent consistent with federal requirements:

8 (a) when expenditures or encumbrances may be charged to either
9 State or Federal Fund sources, federal funds shall be charged before State funds are
10 charged except that this policy does not apply to the Department of Human Resources
11 with respect to federal funds to be carried forward into future years for child welfare
12 or welfare reform activities;

13 (b) when additional federal funds are sought or otherwise become
14 available in the course of the fiscal year, agencies shall consider, in consultation with
15 the Department of Budget and Management, whether opportunities exist to use these
16 federal revenues to support existing operations rather than to expand programs or
17 establish new ones; and

18 (c) the Department of Budget and Management shall take appropriate
19 actions to effectively establish the provisions of this section as policies of the State
20 with respect to the administration of federal funds by executive agencies.

21 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of
22 Budget and Management (DBM) shall provide an annual report on indirect costs to
23 the General Assembly in January 2013 as an appendix in the Governor's fiscal 2014
24 budget books. The report shall detail by agency for the actual fiscal 2012 budget the
25 amount of statewide indirect cost recovery received, the amount of statewide indirect
26 cost recovery transferred to the general fund, and the amount of indirect cost recovery
27 retained for use by each agency. In addition, it shall list the most recently available
28 federally approved statewide and internal agency cost recovery rates. As part of the
29 normal fiscal/compliance audit performed for each agency once every three years, the
30 Office of Legislative Audits shall assess available information on the timeliness,
31 completeness, and deposit history of indirect cost recoveries by State agencies. Further
32 provided that for fiscal 2013, excluding the Maryland Department of Transportation,
33 the amount of revenue received by each agency from any federal source for statewide
34 cost recovery may only be transferred to the General Fund and may not be retained in
35 any clearing account or by any other means, nor may DBM or any other agency or
36 entity approve exemptions to permit any agency to retain any portion of federal
37 statewide cost recoveries.

38 SECTION 26. AND BE IT FURTHER ENACTED, That the Governor's budget
39 books shall include a forecast of the impact of the Executive budget proposal on the
40 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
41 higher education Current Unrestricted Fund accounts. This forecast shall estimate

1 aggregate revenues, expenditures, and fund balances in each account for the fiscal
2 year last completed, the current year, the budget year, and four years thereafter.
3 Expenditures shall be reported at such agency, program or unit levels, or categories as
4 may be determined appropriate after consultation with the Department of Legislative
5 Services. A statement of major assumptions underlying the forecast shall also be
6 provided, including but not limited to general salary increases, inflation, and growth of
7 caseloads in significant program areas.

8 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
9 General Assembly that all State departments, agencies, bureaus, commissions, boards,
10 and other organizational units included in the State budget, including the Judiciary,
11 shall prepare and submit items for the fiscal 2014 budget detailed by Comptroller
12 subobject classification in accordance with instructions promulgated by the
13 Comptroller of the Treasury. The presentation of budget data in the State budget
14 books shall include object, fund, and personnel data in the manner provided for in
15 fiscal 2013 except as indicated elsewhere in this Act; however, this shall not preclude
16 the placement of additional information into the budget books. For actual fiscal 2012
17 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance, the
18 budget detail shall be available from the Department of Budget and Management
19 (DBM) automated data system at the subobject level by subobject codes and
20 classifications for all agencies. To the extent possible, except for public higher
21 education institutions, subobject expenditures shall be designated by fund for actual
22 fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014
23 allowance. The agencies shall exercise due diligence in reporting this data and
24 ensuring correspondence between reported position and expenditure data for the
25 actual, current, and budget fiscal years. This data shall be made available upon
26 request and in a format subject to the concurrence of the Department of Legislative
27 Services (DLS). Further, the expenditure of appropriations shall be reported and
28 accounted for by the subobject classification in accordance with the instructions
29 promulgated by the Comptroller of the Treasury.

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

36 Further provided that DBM shall provide to DLS with the allowance for each
37 department, unit, agency, office, and institution, a 1-page organizational chart in
38 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
39 operational and administrative activities of the entity.

40 SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the
41 General Assembly that on or before August 1, 2012, each State agency and each public
42 institution of higher education shall report to the Department of Budget and
43 Management (DBM) any agreements in place for any part of fiscal 2012 between State

1 agencies and any public institution of higher education involving potential
2 expenditures in excess of \$100,000 over the term of the agreement. Further provided
3 that DBM shall provide direction and guidance to all State agencies and public
4 institutions of higher education as to the procedures and specific elements of data to
5 be reported with respect to these interagency agreements, to include at a minimum:

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

8 (2) the starting date for each agreement;

9 (3) the ending date for each agreement;

10 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
11 services to be rendered over the term of the agreement by any public institution of
12 higher education to any State agency;

13 (5) a description of the nature of the goods and services to be provided;

14 (6) the total number of personnel, both full-time and part-time, associated
15 with the agreement; and

16 (7) contact information for the agency and the public institution of higher
17 education for the person(s) having direct oversight or knowledge of the agreement.

18 Further provided that DBM shall submit a consolidated report to the budget
19 committees and the Department of Legislative Services by December 1, 2012, that
20 contains information on all agreements between State agencies and any public
21 institution of higher education involving potential expenditures in excess of \$100,000
22 that were in effect at any time during fiscal 2012.

23 SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment
24 to increase the total amount of special, federal, or higher education (current restricted
25 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
26 from the Governor's Office of Crime Control and Prevention or the Maryland
27 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
28 following restrictions:

29 (1) This section shall not apply to budget amendments for the sole purpose
30 of:

31 (a) appropriating funds available as a result of the award of federal
32 disaster assistance;

33 (b) transferring funds from the State Reserve Fund – Economic
34 Development Opportunities Fund for projects approved by the Legislative Policy
35 Committee; and

1 (c) appropriating funds for Major Information Technology
2 Development Project Fund projects approved by the budget committees.

3 (2) Budget amendments increasing total appropriations in any fund account
4 by \$100,000 or more may not be approved by the Governor until (i) that amendment
5 has been submitted to the Department of Legislative Services (DLS); and (ii) the
6 budget committees or the Legislative Policy Committee have considered the
7 amendment or 45 days have elapsed from the date of submission of the amendment.
8 Each amendment submitted to DLS shall include a statement of the amount, sources
9 of funds and purposes of the amendment, and a summary of impact on budgeted or
10 contractual position and payroll requirements.

11 (3) Unless permitted by the budget bill or the accompanying supporting
12 documentation or by other authorizing legislation, and notwithstanding the provisions
13 of Section 3-216 of the Transportation Article, a budget amendment may not:

14 (a) restore funds for items or purposes specifically denied by the
15 General Assembly;

16 (b) fund a capital project not authorized by the General Assembly
17 provided, however, that subject to provisions of the Transportation Article, projects of
18 the Maryland Department of Transportation shall be restricted as provided in Section
19 1 of this Act;

20 (c) increase the scope of a capital project by an amount 7.5% or more
21 over the approved estimate or 5.0% or more over the net square footage of the
22 approved project until the amendment has been submitted to DLS and the budget
23 committees have considered and offered comment to the Governor or 45 days have
24 elapsed from the date of submission of the amendment. This provision does not apply
25 to the Maryland Department of Transportation; and

26 (d) provide for the additional appropriation of special, federal, or
27 higher education funds of more than \$100,000 for the reclassification of a position or
28 positions.

29 (4) A budget may not be amended to increase a Federal Fund appropriation
30 by \$100,000 or more unless documentation evidencing the increase in funds is
31 provided with the amendment and fund availability is certified by the Secretary of
32 Budget and Management.

33 (5) No expenditure or contractual obligation of funds authorized by a
34 proposed budget amendment may be made prior to approval of that amendment by the
35 Governor.

36 (6) Notwithstanding the provisions of this section, any federal, special, or
37 higher education fund appropriation may be increased by budget amendment upon a

1 declaration by the Board of Public Works that the amendment is essential to
2 maintaining public safety, health, or welfare, including protecting the environment or
3 the economic welfare of the State.

4 (7) Further provided that the fiscal 2014 appropriation detail as shown in
5 the Governor's budget books submitted to the General Assembly in January 2013 and
6 the supporting electronic detail shall not include appropriations for budget
7 amendments that have not been signed by the Governor, exclusive of the Maryland
8 Department of Transportation pay-as-you-go capital program.

9 (8) Further provided that it is the policy of the State to recognize and
10 appropriate additional special, higher education, and federal revenues in the budget
11 bill as approved by the General Assembly. Further provided that for the fiscal 2014
12 allowance, the Department of Budget and Management shall continue policies and
13 procedures to minimize reliance on budget amendments for appropriations that could
14 be included in a deficiency appropriation.

15 SECTION 30. AND BE IT FURTHER ENACTED, That:

16 (1) The Secretary of Health and Mental Hygiene shall maintain the
17 accounting systems necessary to determine the extent to which funds appropriated for
18 fiscal 2012 in program M00Q01.03 Medical Care Provider Reimbursements have been
19 disbursed for services provided in that fiscal year and shall prepare and submit the
20 periodic reports required under this section for that program.

21 (2) The State Superintendent of Schools shall maintain the accounting
22 systems necessary to determine the extent to which funds appropriated for fiscal 2012
23 to program R00A02.07 Students With Disabilities for Non-Public Placements have
24 been disbursed for services provided in that fiscal year and to prepare periodic reports
25 as required under this section for that program.

26 (3) The Secretary of Human Resources shall maintain the accounting
27 systems necessary to determine the extent to which funds appropriated for fiscal 2012
28 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
29 services provided in that fiscal year and to prepare the periodic reports required under
30 this section for that program.

31 (4) For the programs specified, reports shall indicate total appropriations for
32 fiscal 2012 and total disbursements for services provided during that fiscal year up
33 through the last day of the second month preceding the date on which the report is to
34 be submitted and a comparison to data applicable to those periods in the preceding
35 fiscal year.

36 (5) Reports shall be submitted to the budget committees, the Department of
37 Legislative Services, the Department of Budget and Management, and the
38 Comptroller on November 1, 2012, March 1, 2013, and June 1, 2013.

1 (6) It is the intent of the General Assembly that general funds appropriated
2 for fiscal 2012 to the programs specified that have not been disbursed within a
3 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

4 SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget
5 may be expended to pay the salary of a Secretary or Acting Secretary of any
6 department whose nomination as Secretary has been rejected by the Senate or an
7 Acting Secretary who was serving in that capacity prior to the 2012 session whose
8 nomination for the Secretary position was not put forward and approved by the Senate
9 during the 2012 session unless the Acting Secretary is appointed under Article II,
10 Section 11 of the Maryland Constitution prior to July 1, 2012.

11 SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public
12 Works (BPW), in exercising its authority to create additional positions pursuant to
13 Section 7-236 of the State Finance and Procurement Article, may authorize during the
14 fiscal year no more than 100 positions in excess of the total number of authorized State
15 positions on July 1, 2012, as determined by the Secretary of Budget and Management.
16 Provided, however, that if the imposition of this ceiling causes undue hardship in any
17 department, agency, board, or commission, additional positions may be created for that
18 affected unit to the extent that positions authorized by the General Assembly for the
19 fiscal year are abolished in that unit or in other units of State government. It is further
20 provided that the limit of 100 does not apply to any position that may be created in
21 conformance with specific manpower statutes that may be enacted by the State or
22 federal government nor to any positions created to implement block grant actions or to
23 implement a program reflecting fundamental changes in federal/State relationships.
24 Notwithstanding anything contained in this section, BPW may authorize additional
25 positions to meet public emergencies resulting from an act of God and violent acts of
26 men, that are necessary to protect the health and safety of the people of Maryland.

27 BPW may authorize the creation of additional positions within the Executive
28 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
29 each regular position authorized and that there be no increase in agency funds in the
30 current budget and the next two subsequent budgets as the result of this action. It is
31 the intent of the General Assembly that priority is given to converting individuals that
32 have been in contractual positions for at least two years. Any position created by this
33 method shall not be counted within the limitation of 100 under this section.

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

39 (1) funds are available from non-State sources for each position established
40 under this exception;

1 (2) the position's classification is not one for which another position was
2 abolished through the Voluntary Separation Program; and

3 (3) any positions created will be abolished in the event that non-State funds
4 are no longer available.

5 The Secretary of Budget and Management shall certify and report to the
6 General Assembly by June 30, 2013, the status of positions created with non-State
7 funding sources during fiscal 2009, 2010, 2011, 2012, and 2013 under this provision as
8 remaining authorized or abolished due to the discontinuation of funds.

9 SECTION 33. AND BE IT FURTHER ENACTED, That immediately following
10 the close of fiscal 2012, the Secretary of Budget and Management shall determine the
11 total number of full-time equivalent (FTE) positions that are authorized as of the last
12 day of fiscal 2012 and on the first day of fiscal 2013. Authorized positions shall include
13 all positions authorized by the General Assembly in the personnel detail of the
14 budgets for fiscal 2012 and 2013 including nonbudgetary programs, the Maryland
15 Transportation Authority, the University System of Maryland self-supported
16 activities, and the Maryland Correctional Enterprises.

17 The Department of Budget and Management shall also prepare during fiscal
18 2013 a report for the budget committees upon creation of regular FTE positions
19 through Board of Public Works action and upon transfer or abolition of positions. This
20 report shall also be provided as an appendix in the fiscal 2014 Governor's budget
21 books. It shall note, at the program level:

22 (1) where regular FTE positions have been abolished;

23 (2) where regular FTE positions have been created;

24 (3) from where and to where regular FTE positions have been transferred;
25 and

26 (4) where any other adjustments have been made.

27 Provision of contractual FTE position information in the same fashion as
28 reported in the appendices of the fiscal 2014 Governor's budget books shall also be
29 provided.

30 SECTION 34. AND BE IT FURTHER ENACTED, That the Department of
31 Budget and Management and the Maryland Department of Transportation are
32 required to submit to the Department of Legislative Services (DLS) Office of Policy
33 Analysis:

34 (1) a report in Excel format listing the grade, salary, title, and incumbent of
35 each position in the Executive Pay Plan (EPP) as of July 1, 2012, October 1, 2012,
36 January 1, 2013, and April 1, 2013; and

1 (2) detail on any lump-sum increases given to employees paid on the EPP
2 subsequent to the previous quarterly report.

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

8 SECTION 35. AND BE IT FURTHER ENACTED, That no position
9 identification number assigned to a position abolished in this budget may be
10 reassigned to a job or function different from that to which it was assigned when the
11 budget was submitted to the General Assembly. Incumbents in positions abolished,
12 except participants in the Voluntary Separation Program, may continue State
13 employment in another position.

14 SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of Budget
15 and Management shall include as an appendix in the fiscal 2014 Governor's budget
16 books an accounting of the fiscal 2012 actual, fiscal 2013 working appropriation, fiscal
17 2014, and fiscal 2015 estimated revenues and expenditures associated with the
18 employees' and retirees' health plan. This accounting shall include:

19 (1) any health plan receipts received from State agencies, employees, and
20 retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous
21 recoveries;

22 (2) any premium, capitated, or claims expenditures paid on behalf of State
23 employees and retirees for any health, mental health, dental, or prescription plan, as
24 well as any administrative costs not covered by these plans; and

25 (3) any balance remaining and held in reserve for future provider payments.

26 SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the
27 General Assembly that the Department of Budget and Management, the Department
28 of Natural Resources, and the Maryland Department of the Environment provide two
29 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
30 to the concurrence of the Department of Legislative Services (DLS) in terms of both
31 electronic format to be used and data to be included. The scope of the reports is as
32 follows:

33 (1) Chesapeake Bay restoration operating and capital expenditures by
34 agency, fund type, and particular fund source based on programs that have over 50%
35 of their activities directly related to Chesapeake Bay restoration for the fiscal 2012
36 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance, which is to be
37 included as an appendix in the fiscal 2014 budget volumes and submitted
38 electronically in disaggregated form to DLS; and

1 (2) two-year milestones funding by agency, best management practice, fund
2 type, and particular fund source along with associated nutrient and sediment
3 reductions for fiscal 2011, 2012, 2013, and 2014, which is to be submitted
4 electronically in disaggregated form to DLS.

5 SECTION 38. AND BE IT FURTHER ENACTED, That the Department of
6 Budget and Management shall provide an annual report on the Strategic Energy
7 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
8 the fiscal 2014 budget and annually thereafter as an appendix to the Governor's
9 budget books. This report shall include information for the actual fiscal 2012 budget,
10 fiscal 2013 working appropriation, and fiscal 2014 allowance. The report shall detail
11 revenue assumptions used to calculate the available SEIF for each fiscal year
12 including:

13 (1) the number of auctions;

14 (2) the number of allowances sold;

15 (3) the allowance price for both the current and future control period
16 allowances sold in each auction;

17 (4) alternative compliance payments; and

18 (5) fund balance used to support the appropriation.

19 The report shall also include detail on the amount of the SEIF available to each
20 agency that receives funding through each required allocation:

21 (1) energy assistance;

22 (2) energy efficiency and conservation programs, low- and moderate-income
23 sector;

24 (3) energy efficiency and conservation programs, all other sectors;

25 (4) renewable and clean energy programs and initiatives, education, and
26 climate change programs;

27 (5) administrative expenditures;

28 (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and

29 (7) transfers made to other funds.

30 SECTION 39. AND BE IT FURTHER ENACTED, That \$57,074 in
31 reimbursable funds and one regular position appropriated in the Department of

1 Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02)
 2 shall be deleted. The Governor shall develop a schedule for allocating this
 3 reimbursable fund reduction across the department as appropriate. The reduction
 4 under this section shall equal at least the amounts indicated for the budgetary types
 5 listed:

6	<u>Fund</u>	<u>Amount</u>
7	<u>General</u>	<u>\$28,137</u>
8	<u>Federal</u>	<u>28,937</u>

9 SECTION 40. AND BE IT FURTHER ENACTED, That \$100,000 of the General
 10 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
 11 the General Fund appropriation for the Department of Juvenile Services (DJS) may
 12 not be expended unless, by September 1, 2012, DHR and DJS jointly submit a plan to
 13 the budget committees that outlines how the departments will budget for Interagency
 14 Rates Committee (IRC) rate increases in fiscal 2014 that will fully fund private child
 15 placement agencies licensed under COMAR 07.05 and private residential child care
 16 programs licensed under COMAR 14.31.05–07, including training costs and salary
 17 increases for residential child and youth care practitioners associated with new
 18 certification requirements.

19 ~~SECTION 41. AND BE IT FURTHER ENACTED, That \$500,000 of the General~~
 20 ~~Fund appropriation for the Department of General Services (DGS) may not be~~
 21 ~~expended until DGS and the Department of Housing and Community Development~~
 22 ~~(DHCD) submit a report to the budget committees providing additional information~~
 23 ~~about the relocation of DHCD from Anne Arundel County to Prince George's County.~~
 24 ~~This report shall include:~~

25 ~~(1) the proposed timeline for construction of the building, DHCD's move, and~~
 26 ~~the sale of the existing property;~~

27 ~~(2) the short and long term operating and capital costs and program~~
 28 ~~impacts of staying in the existing building versus moving to the new location;~~

29 ~~(3) the financing plan for the new development, including any State~~
 30 ~~assistance or debt, tax increment financing, and developer equity;~~

31 ~~(4) existing operations and maintenance costs for the Anne Arundel County~~
 32 ~~property and estimated annual all-in rent payments for the Prince George's County~~
 33 ~~property;~~

34 ~~(5) efforts to ease the transition for existing DHCD employees that live in~~
 35 ~~Anne Arundel County; and~~

36 ~~(6) enumeration of the operational benefits that this move provides.~~

~~The report shall be submitted 45 days prior to the lease agreement being reviewed by the Board of Public Works 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.~~

SECTION 41. AND BE IT FURTHER ENACTED, That \$300,000 of the Special Fund appropriation for the Department of General Services (DGS) made for the purpose of operating expenses may not be expended until DGS submits to the budget committees the feasibility study and all other documents relating to the relocation of the Department of Housing and Community Development (DHCD) from Anne Arundel County to Prince George’s County. The documents shall be submitted to the budget committees at least 60 days prior to the lease agreement being reviewed by the Board of Public Works, and the budget committees shall have 60 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.

Further provided that \$50,000 of this appropriation made for the purpose of operating expenses may not be expended for that purpose but instead may only be transferred by budget amendment to the Department of Legislative Services program B75A01.07 to be used to hire an independent consultant to conduct a cost benefit analysis of the relocation of DHCD from Anne Arundel County to Prince George’s County. The independent consultant shall submit its final report to the budget committees by November 15, 2012, and the budget committees shall have 45 days to review and comment upon receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

SECTION 42. AND BE IT FURTHER ENACTED, That the following reductions of \$262,238,143 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers.

<u>Appropriation Code</u>	<u>Program Title</u>	<u>Contingent Reduction Amount</u>
34 35	<u>A15000.01</u> <u>Disparity Grants</u> <u>Reduce Disparity Grants by 10%</u>	<u>11,992,672</u>
36 37	<u>A15000.01</u> <u>Disparity Grants</u> <u>Eliminate Supplemental Disparity Grant</u>	<u>19,583,662</u>
38 39 40	<u>D15A05.16</u> <u>Governor’s Office of Crime Control and</u> <u>Prevention</u> <u>Eliminate Local Law Enforcement Grants</u>	<u>20,768,000</u>

1	<u>R00A02.01</u>	<u>State Share of Foundation Program</u>	<u>128,752,660</u>
2		<u>Eliminate GCEI</u>	
3	<u>R00A02.01</u>	<u>State Share of Foundation Program</u>	<u>44,774,042</u>
4		<u>Reduce Per Pupil Foundation Amount</u>	
5		<u>from \$6,761 to \$6,650</u>	
6	<u>R00A02.02</u>	<u>Compensatory Education</u>	<u>18,877,131</u>
7		<u>Reduce Per Pupil Foundation Amount</u>	
8		<u>from \$6,761 to \$6,650</u>	
9	<u>R00A02.07</u>	<u>Students with Disabilities</u>	<u>4,368,607</u>
10		<u>Reduce Per Pupil Foundation Amount</u>	
11		<u>from \$6,761 to \$6,650</u>	
12	<u>R00A02.24</u>	<u>Limited English Proficient</u>	<u>2,917,010</u>
13		<u>Reduce Per Pupil Foundation Amount</u>	
14		<u>from \$6,761 to \$6,650</u>	
15	<u>R00A02.31</u>	<u>Public Libraries</u>	<u>3,366,477</u>
16		<u>Reduce Library Funding by 10%</u>	
17	<u>R00A02.32</u>	<u>State Library Network</u>	<u>1,605,882</u>
18		<u>Reduce State Library Network Funding by</u>	
19		<u>10%</u>	
20	<u>R00A02.55</u>	<u>Teacher Development</u>	<u>5,232,000</u>
21		<u>Eliminate Teacher Quality</u>	
22		<u>Incentives/National Board Certification</u>	
23		<u>Fees</u>	

24 SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions
 25 of ~~\$427,732,340~~ \$250,000,000 in General Fund appropriations contained in Section 1
 26 of this Act are contingent upon the failure to enact SB 523 increasing General Fund
 27 revenues.

28			<u>Contingent</u>
29	<u>Appropriation</u>	<u>Program</u>	<u>Reduction</u>
30	<u>Code</u>	<u>Title</u>	<u>Amount</u>
31	<u>D40W01.12</u>	<u>Sustainable Communities Tax Credit</u>	<u>7,000,000</u>
32		<u>Eliminate Sustainable Communities Tax Credit</u>	
33	<u>F10A02.08</u>	<u>Statewide Expenses</u>	<u>33,800,000</u>
34		<u>Eliminate State employee cost-of-living</u>	
35		<u>adjustment</u>	

1	<u>M00L01.02</u>	<u>Community Services</u>	<u>800,000</u>
2		<u>Eliminate provider increases for Mental</u>	
3		<u>Hygiene Administration (MHA)</u>	
4	<u>M00L01.03</u>	<u>Community Services for Medicaid Recipients</u>	<u>2,300,000</u>
5		<u>Eliminate provider increases for MHA</u>	
6	<u>M00L05.01</u>	<u>Services and Institutional Operations</u>	<u>3,250,000</u>
7		<u>Reduce capacity at the Regional Institutes for</u>	
8		<u>Children and Adolescents (RICA); patients may</u>	
9		<u>be absorbed in private Residential Treatment</u>	
10		<u>Centers (RTC)</u>	
11	<u>M00L11.01</u>	<u>Services and Institutional Operations</u>	<u>3,250,000</u>
12		<u>Reduce capacity at the RICAs; patients may be</u>	
13		<u>absorbed in private RTCs</u>	
14	<u>M00M01.02</u>	<u>Community Services</u>	<u>8,600,000</u>
15		<u>Eliminate provider increases for the</u>	
16		<u>Developmental Disabilities Administration</u>	
17	<u>M00Q01.03</u>	<u>Medical Care Provider Reimbursements</u>	<u>100,761,000</u>
18		<u>Reduce outpatient service limit, Primary Adult</u>	
19		<u>Care, managed care organization rate cut, and</u>	
20		<u>rate increases</u>	
21	<u>N00G00.01</u>	<u>Foster Care Maintenance Payments</u>	<u>1,400,000</u>
22		<u>Eliminate provider increases for foster care</u>	
23	<u>R00A02.07</u>	<u>Students with Disabilities</u>	<u>2,100,000</u>
24		<u>Eliminate provider increases for nonpublic</u>	
25		<u>placements</u>	
26	<u>R62I00.03</u>	<u>Joseph A. Sellinger Formula for Aid to</u>	
27		<u>Non-Public Institutions of Higher Education</u>	<u>3,844,596</u>
28		<u>Reduce nonpublic higher education grants by</u>	
29		<u>10%</u>	
30	<u>R62I00.05</u>	<u>The Senator John A. Cade Funding Formula for</u>	
31		<u>the Distribution of Funds to Community</u>	
32		<u>Colleges</u>	<u>19,917,611</u>
33		<u>Reduce funding for community colleges 10%</u>	
34		<u>below the Budget Reconciliation and Financing</u>	
35		<u>Act</u>	
36	<u>R62I00.12</u>	<u>Senatorial Scholarships</u>	<u>6,486,000</u>

1		<u>Eliminate Senatorial scholarships</u>	
2	<u>R62I00.15</u>	<u>Delegate Scholarships</u>	<u>5,351,937</u>
3		<u>Eliminate Delegate scholarships</u>	
4	<u>R75T00.01</u>	<u>Support for State Operated Institutions of</u>	
5		<u>Higher Education</u>	<u>115,471,205</u>
6			<u>38,499,856</u>
7		<u>Reduce public higher education 10% 3.3%</u>	
8	<u>T00F00.12</u>	<u>Maryland Biotechnology Investment Tax Credit</u>	
9		<u>Reserve Fund</u>	<u>8,000,000</u>
10		<u>Eliminate Biotechnology Tax Credit</u>	
11	<u>T50T01.03</u>	<u>Maryland Stem Cell Research Fund</u>	<u>10,400,000</u>
12		<u>Eliminate Stem Cell Research Fund</u>	
13	<u>Statewide</u>	<u>Increase employee share of health insurance</u>	
14		<u>costs, provided that on or before June 1, 2012,</u>	
15		<u>the Governor shall submit a schedule to the</u>	
16		<u>Board of Public Works to allocate the statewide</u>	
17		<u>reduction of \$15,000,000 and shall take such</u>	
18		<u>actions as necessary to implement the</u>	
19		<u>reductions.</u>	<u>15,000,000</u>
20	<u>Statewide</u>	<u>Eliminate 500 positions, provided that on or</u>	
21		<u>before June 1, 2012, the Governor shall abolish</u>	
22		<u>500 regular positions from the Executive</u>	
23		<u>Branch and shall allocate the statewide</u>	
24		<u>reduction of \$30,000,000 for salaries and fringe</u>	
25		<u>benefits. An accounting of the abolished</u>	
26		<u>positions shall be noted in Appendix E of the</u>	
27		<u>fiscal 2014 budget submission.</u>	<u>30,000,000</u>
28	<u>Statewide</u>	<u>Reduce agency operating expenses by 8%,</u>	
29		<u>provided that on or before June 1, 2012, the</u>	
30		<u>Governor shall submit a schedule to the Board</u>	
31		<u>of Public Works to allocate the statewide</u>	
32		<u>reduction of \$50,000,000 and shall take such</u>	
33		<u>actions as necessary to implement a reduction</u>	
34		<u>of 8% across all Executive Branch agencies.</u>	<u>50,000,000</u>

~~SECTION 44. AND BE IT FURTHER ENACTED, That the following reductions of \$47,710,491 in appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 authorizing \$2,800,000 as transfers from special funds to the General Fund for fiscal 2012 and \$148,553,170 as transfers from special funds to the General Fund and reductions in mandated appropriations for fiscal 2013.~~

1	<u>Appropriation</u>	<u>Program</u>	<u>General</u>	<u>Special</u>
2	<u>Code</u>	<u>Title</u>	<u>Fund</u>	<u>Fund</u>
3			<u>Reduction</u>	<u>Reduction</u>
4	<u>D15A05.16</u>	<u>Governor's Office of Crime Control and Prevention</u>	<u>22,710,491</u>	
5		<u>Reduce Police Aid grants by 50%</u>		
6				
7	<u>K00A14.02</u>	<u>Watershed Services</u> <u>Eliminate all funding for the Chesapeake and Atlantic Coastal Bays 2010 Fund</u>		<u>25,000,000</u>
8				
9				
10				

11 SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the
 12 General Fund appropriation within the Department of State Police (DSP) may not be
 13 expended until DSP submits the Crime in Maryland, 2011 Uniform Crime Report
 14 (UCR) to the budget committees. The budget committees shall have 45 days to review
 15 and comment following receipt of the report. Funds restricted pending the receipt of a
 16 report may not be transferred by budget amendment or otherwise to any other purpose
 17 and shall revert to the General Fund if the report is not submitted to the budget
 18 committees.

19 Further provided that if DSP encounters difficulty obtaining the necessary crime
 20 data on a timely basis from local jurisdictions who provide the data for inclusion in the
 21 UCR, DSP shall notify the Governor's Office of Crime Control and Prevention
 22 (GOCCP). GOCCP shall withhold a portion, totaling at least 15% but no more than
 23 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2013
 24 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such
 25 time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall
 26 submit a report to the budget committees indicating any jurisdiction from which crime
 27 data was not received on a timely basis and the amount of SAPP funding withheld
 28 from each jurisdiction.

29 SECTION 45. AND BE IT FURTHER ENACTED, That the Secretaries of the
 30 Department of Health and Mental Hygiene, the Department of Human Resources, and
 31 the Maryland Department of Transportation shall maintain the records necessary to
 32 determine the local destination of all funds appropriated for fiscal 2012 in Comptroller
 33 Objects 08 (Contractual Services) and 12 (Grants, Subsidies, and Contributions) on a
 34 county-by-county basis. This data collection is only required for program
 35 appropriations greater than \$1,000,000.

36 The jurisdictional distribution for actual fiscal 2012 payments will be compiled
 37 into a report and submitted to the budget committees, the Department of Legislative
 38 Services, the Department of Budget and Management, and the Comptroller on
 39 November 1, 2012.

1 SECTION ~~21.~~ ~~45.~~ 46. AND BE IT FURTHER ENACTED, That numerals of this
2 bill showing subtotals and totals are informative only and are not actual
3 appropriations. The actual appropriations are in the numerals for individual items of
4 appropriation. It is the legislative intent that in subsequent printings of the bill the
5 numerals in subtotals and totals shall be administratively corrected or adjusted for
6 continuing purposes of information, in order to be in arithmetic accord with the
7 numerals in the individual items.

8 SECTION ~~22.~~ ~~46.~~ 47. AND BE IT FURTHER ENACTED, That pursuant to the
9 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
10 total of all proposed appropriations and the total of all estimated revenues available to
11 pay the appropriations for the 2013 fiscal year is submitted:

BUDGET SUMMARY (\$)**Fiscal Year 2012**

1			
2			
3	General Fund Balance, June 30, 2011		
4	available for 2012 Operations		990,115,128
5	2012 Estimated Revenues (all funds)		33,890,309,495
6	Reimbursement from reserve for Sustainable Community		
7	Tax Credits		4,006,176
8	Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
9	Transfer from other funds – 2011 Session		36,403,007
10	Transfer from other capital related funds – 2011 Session		189,131,115
11	Transfers from other funds contingent upon legislation		2,800,000
12	2012 Appropriations as amended (all funds)	34,546,991,641	
13	2012 Deficiencies (all funds)	325,561,867	
14	Estimated Agency General Fund Reversions	<u>(37,134,750)</u>	
15	Subtotal Appropriations (all funds)		<u>34,835,418,758</u>
16			
17	2012 General Funds Reserved for 2013 Operations		285,346,163
18			
19	2012 General Funds Reserved for 2013 Operations		285,346,163
20	2013 Estimated Revenues (all funds)		35,298,393,568
21	Reimbursement from reserve for Sustainable Community		
22	Tax Credits		6,767,363
23	Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
24	Transfer from the Revenue Stabilization Account		315,000,000
25	Transfer from other funds contingent upon legislation		1,793,592
26	Transfers from other capital related funds contingent		
27	upon legislation		99,481,649
28	2013 Appropriations (all funds)	36,253,737,682	

1	General Fund Reductions contingent upon	
2	legislation	(367,560,970)
3	Estimated Agency General Fund Reversions	<u>(35,000,000)</u>
4		
5	Subtotal Appropriations (all funds)	<u>35,851,176,712</u>
6		
7	2013 General Fund Unappropriated Balance	163,605,623