

SENATE BILL 150

B1

(2lr0117)

ENROLLED BILL

— Budget and Taxation/Appropriations —

Introduced by **The President (By Request – Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this

_____ day of _____ at _____ o'clock, _____ M.

President.

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.

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 committee amendments.

Bold italics indicate conference committee amendments.



1 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2 A11K00.01 Miscellaneous Grants

3 General Fund Appropriation, ~~provided that~~
 4 ~~\$3,075,000 of this appropriation shall be~~
 5 ~~reduced contingent upon the enactment of~~
 6 ~~the Budget Reconciliation and Financing~~
 7 ~~Act~~..... 3,075,000

8 A15000.01 Disparity Grants

9 General Fund Appropriation, provided that
 10 \$19,583,662 shall be reduced contingent
 11 upon failure of SB 152 requiring local
 12 jurisdictions to contribute a portion of
 13 retirement costs for teachers, ~~provided~~
 14 ~~that \$19,583,662 shall be reduced~~
 15 ~~contingent upon failure of legislation~~
 16 ~~requiring local jurisdictions to contribute~~
 17 ~~fifty percent of retirement and Social~~
 18 ~~Security costs for teachers and librarians,~~
 19 ~~provided that \$19,583,662 shall be~~
 20 ~~allocated according to the following~~
 21 ~~schedule:~~..... 139,510,379

<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>

31 GENERAL ASSEMBLY OF MARYLAND

32 B75A01.01 Senate
 33 General Fund Appropriation 11,737,105

34 B75A01.02 House of Delegates
 35 General Fund Appropriation 22,294,824

36 B75A01.03 General Legislative Expenses
 37 General Fund Appropriation 1,016,043

1 DEPARTMENT OF LEGISLATIVE SERVICES

2	B75A01.04 Office of the Executive Director	
3	General Fund Appropriation	10,690,250
4	B75A01.05 Office of Legislative Audits	
5	General Fund Appropriation	12,273,130
6	B75A01.06 Office of Legislative Information	
7	Systems	
8	General Fund Appropriation	4,832,146
9	B75A01.07 Office of Policy Analysis	
10	General Fund Appropriation	15,674,867
11	SUMMARY	
12	Total General Fund Appropriation	78,518,365
13		

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~~ \$3,000,000 from operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

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		<hr/>	
18	C00A00.04 District Court		
19	General Fund Appropriation		149,860,956
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	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		<hr/>	
33	C00A00.07 Court Related Agencies		
34	General Fund Appropriation		5,837,015
35			<u>5,610,759</u>
36	C00A00.08 State Law Library		

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		<u>30,197,355</u>	
7	Special Fund Appropriation	7,300,784	37,714,540
8			<u>37,498,139</u>
9		<hr/>	
10	C00A00.10 Clerks of the Circuit Court		
11	General Fund Appropriation	78,704,465	
12		<u>78,243,043</u>	
13	Special Fund Appropriation	17,034,233	
14		<u>16,969,840</u>	
15	Federal Fund Appropriation	2,860,150	98,598,848
16		<u>2,855,863</u>	<u>98,068,746</u>
17		<hr/>	
18	C00A00.11 Family Law Division		
19	General Fund Appropriation		15,871,453
20	C00A00.12 Major Information Technology		
21	Development Projects		
22	Special Fund Appropriation		15,444,192
23	SUMMARY		
24	Total General Fund Appropriation		391,495,915
25	Total Special Fund Appropriation		56,323,816
26	Total Federal Fund Appropriation		3,455,581
27			<hr/>
28	Total Appropriation		451,275,312
29			<hr/> <hr/>
30	OFFICE OF THE PUBLIC DEFENDER		
31	C80B00.01 General Administration		
32	General Fund Appropriation		6,424,002
33	C80B00.02 District Operations		
34	General Fund Appropriation	71,643,738	
35	Special Fund Appropriation	193,529	71,837,267
36		<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	C80B00.03 Appellate and Inmate Services		
8	General Fund Appropriation		5,846,268
9	C80B00.04 Involuntary Institutionalization		
10	Services		
11	General Fund Appropriation		1,287,589
12		SUMMARY	
13	Total General Fund Appropriation		85,201,597
14	Total Special Fund Appropriation		193,529
15			<hr/>
16	Total Appropriation		85,395,126
17			<hr/> <hr/>

18 OFFICE OF THE ATTORNEY GENERAL

19	C81C00.01 Legal Counsel and Advice		
20	General Fund Appropriation	4,847,335	
21		<u>4,647,335</u>	
22	Special Fund Appropriation	889,503	5,736,838
23			<u>5,536,838</u>
24		<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	C81C00.04 Securities Division		
32	General Fund Appropriation		2,191,534
33	C81C00.05 Consumer Protection Division		
34	General Fund Appropriation	2,275,382	
35	Special Fund Appropriation	2,633,111	
36	Federal Fund Appropriation	57,427	4,965,920
37		<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	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
12		<hr/>	
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
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	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.

1	C81C00.17 Educational Affairs Division		
2	General Fund Appropriation		404,346
3	C81C00.18 Correctional Litigation Division		
4	General Fund Appropriation		365,806
5	C81C00.20 Contract Litigation Division		
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.		

SUMMARY

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

OFFICE OF THE STATE PROSECUTOR

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

MARYLAND TAX COURT

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

PUBLIC SERVICE COMMISSION

28	C90G00.01 General Administration and Hearings		
29	Special Fund Appropriation	9,285,675	
30	Federal Fund Appropriation	347,495	9,633,170
31		<hr/>	
32	C90G00.02 Telecommunications Division		
33	Special Fund Appropriation		580,525

1	C90G00.03 Engineering Investigations		
2	Special Fund Appropriation	1,128,774	
3		<u>1,116,645</u>	
4	Federal Fund Appropriation	232,044	1,360,818
5			<u>1,348,689</u>
6		<hr/>	
7	C90G00.04 Accounting Investigations		
8	Special Fund Appropriation		570,528
9	C90G00.05 Common Carrier Investigations		
10	Special Fund Appropriation		1,349,737
11	C90G00.06 Washington Metropolitan Area Transit		
12	Commission		
13	Special Fund Appropriation		369,713
14	C90G00.07 Rate Research and Economics		
15	Special Fund Appropriation		866,601
16	C90G00.08 Hearing Examiner Division		
17	Special Fund Appropriation		543,764
18	C90G00.09 Staff Attorney		
19	Special Fund Appropriation		861,509
20	C90G00.10 Integrated Resource Planning Division		
21	Special Fund Appropriation		406,481

SUMMARY

23	Total Special Fund Appropriation		15,951,178
24	Total Federal Fund Appropriation		579,539
25			<hr/>
26	Total Appropriation		16,530,717
27			<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

29	C91H00.01 General Administration		
30	Special Fund Appropriation		3,169,449
31			<hr/> <hr/>

SUBSEQUENT INJURY FUND

33 C94I00.01 General Administration

1	Special Fund Appropriation	2,094,770
2		=

3 **UNINSURED EMPLOYERS' FUND**

4	C96J00.01 General Administration	
5	Special Fund Appropriation	1,172,476
6		=

7 **WORKERS' COMPENSATION COMMISSION**

8	C98F00.01 General Administration	
9	Special Fund Appropriation	13,913,621
10		=

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		

EXECUTIVE DEPARTMENT – GOVERNOR

1			
2	D10A01.01 General Executive Direction and		
3	Control		
4	General Fund Appropriation		10,963,249
5			<hr/> <hr/>

OFFICE OF THE DEAF AND HARD OF HEARING

6			
7	D11A04.01 Executive Direction		
8	General Fund Appropriation		329,396
9			<hr/> <hr/>

DEPARTMENT OF DISABILITIES

10			
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		<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.

MARYLAND ENERGY ADMINISTRATION

22			
23	D13A13.01 General Administration		
24	Special Fund Appropriation	4,457,855	
25	Federal Fund Appropriation	486,000	4,943,855
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	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/>

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

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			96,655,612
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
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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	SUMMARY		
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/>

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/>	

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	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

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 ~~appropriation made for the purpose of~~
9 ~~administrative expenses in the State Board~~
10 ~~of Elections (SBE) may not be expended~~
11 ~~until SBE completes all actions planned to~~
12 ~~resolve audit findings from the fiscal~~
13 ~~compliance audit released in June 2010.~~
14 ~~SBE shall submit a report to the budget~~
15 ~~committees and the Joint Audit Committee~~
16 ~~by December 1, 2012, on the date each~~
17 ~~planned action was completed. The Office~~
18 ~~of Legislative Audits (OLA) shall review~~
19 ~~actions completed by SBE prior to the~~
20 ~~submission of the report to the budget~~
21 ~~committees and Joint Audit Committee~~
22 ~~and comment on whether the actions are~~
23 ~~sufficient to correct the audit findings. The~~
24 ~~budget committees shall have 45 days to~~
25 ~~review and comment on the report with~~
26 ~~OLA comments. submits a report to the~~
27 ~~budget committees on the status of~~
28 ~~corrective actions taken by SBE in~~
29 ~~response to the fiscal compliance~~
30 ~~audit of SBE released in June 2010.~~
31 ~~The report shall include the date each~~
32 ~~action was implemented and the date~~
33 ~~on which actions planned but not yet~~
34 ~~implemented will be implemented. The~~
35 ~~report shall be submitted by December~~
36 ~~1, 2012, to the Joint Audit Committee~~
37 ~~and budget committees. The budget~~
38 ~~committees shall have 45 days to~~
39 ~~review and comment. Funds restricted~~
40 ~~pending the receipt of a report may not be~~
41 ~~transferred by budget amendment or~~
42 ~~otherwise to any other purpose and shall~~
43 ~~revert to the General Fund if the report is~~
44 ~~not submitted to the budget committees.~~

45 *The General Assembly is concerned*
46 *about the high number of repeat*

audit findings in the June 2010
fiscal compliance report and
expects that SBE has made
substantial progress in resolving
these findings

4,192,138

Special Fund Appropriation

8,963

4,201,101

D38I01.02 Help America Vote Act

General Fund Appropriation

~~5,278,862~~

5,138,862

Special Fund Appropriation

7,623,158

Federal Fund Appropriation

100,000

~~13,002,020~~

12,862,020

SUMMARY

Total General Fund Appropriation

9,331,000

Total Special Fund Appropriation

7,632,121

Total Federal Fund Appropriation

100,000

Total Appropriation

17,063,121

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution

General Fund Appropriation

630,085

DEPARTMENT OF PLANNING

D40W01.01 Administration

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~~

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

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
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	D40W01.04 Planning Services		
17	General Fund Appropriation	2,166,055	
18	Federal Fund Appropriation	51,621	2,217,676
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	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
37		<hr/>	

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

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		<hr/>	

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

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		<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	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		<hr/>	

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

1	Total Federal Fund Appropriation		955,288
2			<hr/>
3	Total Appropriation		24,069,568
4			<hr/> <hr/>

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		<hr/>	
12	D50H01.02 Air Operations and Maintenance		
13	General Fund Appropriation	641,594	
14	Federal Fund Appropriation	4,200,203	4,841,797
15		<hr/>	
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		<hr/>	
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		<hr/>	
27	D50H01.06 Maryland Emergency Management		
28	Agency		
29	General Fund Appropriation	2,222,238	
30	Special Fund Appropriation, <i>provided that</i>		
31	<i>it is the intent of the General Assembly</i>		
32	<i>that the Amoss Fire, Rescue, and</i>		
33	<i>Ambulance Fund receive an</i>		
34	<i>additional \$2,000,000 via budget</i>		
35	<i>amendment in fiscal 2013 contingent</i>		
36	<i>on the enactment of legislation that</i>		
37	<i>increases vehicle registration fees by</i>		
38	<i>\$2 per year to be credited to the</i>		

1	<u>Maryland Emergency Medical System</u>		
2	<u>Operations Fund</u>	12,825,000	
3		<u>12,625,000</u>	
4	Federal Fund Appropriation	35,869,551	50,916,789
5			<u>50,716,789</u>
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation		11,988,429
9	Total Special Fund Appropriation		12,799,267
10	Total Federal Fund Appropriation		66,616,309
11			<hr/>
12	Total Appropriation		91,404,005
13			<hr/> <hr/>

14 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

15	D53T00.01 General Administration		
16	Special Fund Appropriation	12,341,413	
17	Federal Fund Appropriation	129,482	12,470,895
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 DEPARTMENT OF VETERANS AFFAIRS

26	D55P00.01 Service Program		
27	General Fund Appropriation		1,094,536
28	D55P00.02 Cemetery Program		
29	General Fund Appropriation	1,448,009	
30	Special Fund Appropriation	638,484	
31	Federal Fund Appropriation	1,603,739	3,690,232
32		<hr/>	
33	D55P00.03 Memorials and Monuments Program		
34	General Fund Appropriation		369,550
35	D55P00.04 Cemetery Program – Capital		
36	Appropriation		

1	General Fund Appropriation		700,000
2	D55P00.05 Veterans Home Program		
3	General Fund Appropriation	2,701,584	
4	Special Fund Appropriation	50,000	
5	Federal Fund Appropriation	12,947,376	15,698,960
6		<hr/>	
7	D55P00.08 Executive Direction		
8	General Fund Appropriation	938,591	
9	Special Fund Appropriation	100,000	1,038,591
10		<hr/>	
11	D55P00.11 Outreach and Advocacy		
12	General Fund Appropriation		190,284
13			
	SUMMARY		
14	Total General Fund Appropriation		7,442,554
15	Total Special Fund Appropriation		788,484
16	Total Federal Fund Appropriation		14,551,115
17			<hr/>
18	Total Appropriation		22,782,153
19			<hr/> <hr/>
20			
	STATE ARCHIVES		
21	D60A10.01 Archives		
22	General Fund Appropriation	2,059,005	
23	Special Fund Appropriation	6,593,294	
24	Federal Fund Appropriation	261,727	8,914,026
25		<hr/>	
26	D60A10.02 Artistic Property		
27	General Fund Appropriation	228,392	
28	Special Fund Appropriation	95,543	323,935
29		<hr/>	
30			
	SUMMARY		
31	Total General Fund Appropriation		2,287,397
32	Total Special Fund Appropriation		6,688,837
33	Total Federal Fund Appropriation		261,727
34			<hr/>
35	Total Appropriation		9,237,961

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MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

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.

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

1	<u>other purpose and shall be canceled if the</u>		
2	<u>report is not submitted to the budget</u>		
3	<u>committees</u>		2,956,335

4	D78Y01.02 Major Information Technology		
5	Development Projects		
6	General Fund Appropriation	1,889,706	
7	Federal Fund Appropriation	21,684,270	23,573,976
8			

9 SUMMARY

10	Total General Fund Appropriation		1,889,706
11	Total Federal Fund Appropriation		24,640,605
12			

13	Total Appropriation		26,530,311
14			

15 MARYLAND HEALTH INSURANCE PLAN

16 HEALTH INSURANCE SAFETY NET PROGRAMS

17	D79Z02.01 MHIP High-Risk Pools		
18	Special Fund Appropriation	150,207,437	
19	Federal Fund Appropriation	34,748,954	184,956,391
20			

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	D79Z02.02 Senior Prescription Drug Assistance		
28	Program		
29	Special Fund Appropriation		18,666,404

30 SUMMARY

31	Total Special Fund Appropriation		168,873,841
32	Total Federal Fund Appropriation		34,748,954
33			

34	Total Appropriation		203,622,795
35			

1 MARYLAND INSURANCE ADMINISTRATION

2 INSURANCE ADMINISTRATION AND REGULATION

3	D80Z01.01 Administration and Operations		
4	Special Fund Appropriation	27,202,683	
5	Federal Fund Appropriation	1,317,430	28,520,113
6		<hr/>	
7	D80Z01.05 Rate Stabilization Fund		
8	Special Fund Appropriation		200,000

9 SUMMARY

10	Total Special Fund Appropriation		27,402,683
11	Total Federal Fund Appropriation		1,317,430
12			<hr/>
13	Total Appropriation		28,720,113
14			<hr/> <hr/>

15 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

16	D90U00.01 General Administration		
17	Special Fund Appropriation		542,873
18			<hr/> <hr/>

19 OFFICE OF ADMINISTRATIVE HEARINGS

20	D99A11.01 General Administration		
21	Special Fund Appropriation		790,027
22			<hr/> <hr/>

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

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 E00A03.01 Estimating of Revenues
 2 General Fund Appropriation 730,636
 3 730,636

4 REVENUE ADMINISTRATION DIVISION

5 E00A04.01 Revenue Administration
 6 General Fund Appropriation 26,938,854
 7 Special Fund Appropriation 3,991,349 30,930,203
 8 30,930,203

9 COMPLIANCE DIVISION

10 E00A05.01 Compliance Administration
 11 General Fund Appropriation ~~22,615,179~~
 12 22,605,179
 13 Special Fund Appropriation, ~~provided that~~
 14 ~~this appropriation shall be reduced by~~
 15 ~~\$500,000 contingent upon the enactment~~
 16 ~~of legislation to repeal the provisions of~~
 17 ~~law related to the current notification~~
 18 ~~procedure for abandoned property~~
 19 ~~including the requirement to advertise~~
 20 ~~abandoned property in local newspapers~~
 21 ~~on an annual basis~~ 8,001,878 ~~30,617,057~~
 22 30,607,057
 23

24 FIELD ENFORCEMENT DIVISION

25 E00A06.01 Field Enforcement Administration
 26 General Fund Appropriation 2,242,190
 27 Special Fund Appropriation 2,681,978 4,924,168
 28 4,924,168

29 CENTRAL PAYROLL BUREAU

30 E00A09.01 Payroll Management
 31 General Fund Appropriation 2,367,173
 32 Special Fund Appropriation 160,194 2,527,367
 33 2,527,367

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

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 ***\$167,119 of this appropriation made***
 17 ***for the purpose of commencing a***
 18 ***program of online lottery sales may***
 19 ***not be expended until the State***
 20 ***Lottery Agency develops and reports***
 21 ***on a proposed platform and***
 22 ***regulatory structure for a program of***
 23 ***online lottery sales. The plan for the***
 24 ***program may be developed with the***
 25 ***assistance of consulting services***
 26 ***procured by the agency. Further, the***
 27 ***development of the proposed program***
 28 ***shall include efforts to incorporate***
 29 ***existing lottery retailers. The agency***
 30 ***shall report to the budget committees***
 31 ***and to the State Lottery Commission***
 32 ***by December 15, 2012, and the budget***
 33 ***committees shall have 45 days to***
 34 ***review and comment. Funds restricted***
 35 ***pending the receipt of this report may***
 36 ***not be transferred by budget***
 37 ***amendment or otherwise to any other***
 38 ***purpose and shall be canceled if the***
 39 ***report is not submitted to the budget***
 40 ***committees, ~~provided that this~~***
 41 ***~~appropriation shall be reduced by~~***

1 ~~\$667,119 and two positions for the~~
 2 ~~implementation of the sales of traditional~~
 3 ~~lottery games over the Internet.~~

4 ~~Further provided that no portion of the~~
 5 ~~appropriation may be expended for the~~
 6 ~~implementation of the sales of traditional~~
 7 ~~lottery games over the Internet~~

54,341,759

8	E75D00.02 Video Lottery Terminal Operations		
9	General Fund Appropriation	72,856,632	
10	Special Fund Appropriation	184,745,750	257,602,382
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		72,856,632
14	Total Special Fund Appropriation		239,087,509
15			<hr/>
16	Total Appropriation		311,944,141
17			<hr/> <hr/>

18 PROPERTY TAX ASSESSMENT APPEALS BOARDS

19	E80E00.01 Property Tax Assessment Appeals		
20	Boards		
21	General Fund Appropriation		981,233
22			<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

3	F10A01.01 Executive Direction	
4	General Fund Appropriation	1,440,636
5	Funds are appropriated in other agency	
6	budgets and funds will be transferred	
7	from the Employees' and Retirees' Health	
8	Insurance Non-Budgeted Fund Accounts	
9	to pay for services provided by this	
10	program. Authorization is hereby granted	
11	to use these receipts as special funds for	
12	operating expenses in this program.	
13	F10A01.02 Division of Finance and Administration	
14	General Fund Appropriation	1,468,087
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	F10A01.03 Central Collection Unit	
22	Special Fund Appropriation	12,818,448
23	F10A01.04 Division of Procurement Policy and	
24	Administration	
25	General Fund Appropriation	2,100,047
26		
	SUMMARY	
27	Total General Fund Appropriation	5,008,770
28	Total Special Fund Appropriation	12,818,448
29		
30	Total Appropriation	17,827,218
31		
32		
	OFFICE OF PERSONNEL SERVICES AND BENEFITS	
33	F10A02.01 Executive Direction	
34	General Fund Appropriation	1,690,329

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

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	39,893,159
4			<u>35,418,159</u>
5		<hr/>	<hr/> <hr/>

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		<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	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

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		

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

1 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2 STATE RETIREMENT AGENCY

3	G20J01.01 State Retirement Agency	
4	Special Fund Appropriation	3,412,442
5		<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 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

13	G50L00.01 Maryland Supplemental Retirement	
14	Plan Board and Staff	
15	Special Fund Appropriation	1,499,457
16		<hr/> <hr/>

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
9			<u><u> </u></u>

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
15		<u> </u>	<u><u> </u></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.

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
27		<u> </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.

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.

29 THE SECRETARY'S OFFICE

30 J00A01.01 Executive Direction

31 Special Fund Appropriation, ***provided that***
32 ***\$500,000 of this appropriation made***
33 ***for the purpose of administration in***
34 ***the Secretary's Office may not be***
35 ***expended until the agency completes,***
36 ***and submits to the budget committees,***
37 ***a comprehensive review performed by***
38 ***an independent consultant that***
39 ***details potential alternative sites in***
40 ***the Baltimore metropolitan area for***
41 ***the siting of an intermodal freight***
42 ***facility. The review shall include an***
43 ***analysis of the tax and employment***
44 ***impacts that would result from***

1 construction of an intermodal freight
 2 facility in disadvantaged areas,
 3 including empowerment zones,
 4 enterprise zones and brownfield sites,
 5 within Baltimore City or surrounding
 6 counties. This review may not be
 7 limited by the current CSX criteria for
 8 an intermodal freight facility but
 9 shall include sites within a mile of
 10 existing rail lines. The report shall be
 11 submitted by October 1, 2012, and the
 12 budget committees shall have 45 days
 13 to review and comment. Funds
 14 restricted pending the receipt of a
 15 report may not be transferred by
 16 budget amendment or otherwise to
 17 any other purpose and shall be
 18 canceled if the report is not submitted
 19 to the budget committees

26,383,747

20 J00A01.02 Operating Grants-In-Aid
 21 Special Fund Appropriation, provided that no
 22 more than \$4,129,035 of this
 23 appropriation may be expended for
 24 operating grants-in-aid, except for:

25 (1) any additional special funds
 26 necessary to match unanticipated
 27 federal fund attainments; or

28 (2) any proposed increase either to
 29 provide funds for a new grantee or
 30 to expand funds for an existing
 31 grantee; and

32 Further provided that no expenditures in
 33 excess of \$4,129,035 may occur unless the
 34 department provides notification to the
 35 budget committees to justify the need for
 36 additional expenditures due to either
 37 provision (1) or (2) above, and the
 38 committees provide review and comment
 39 or 45 days elapse from the date such
 40 notification is provided to the
 41 committees

4,129,035

42 Federal Fund Appropriation 9,300,355

13,429,390

1 J00A01.03 Facilities and Capital Equipment
 2 Special Fund Appropriation, provided that no
 3 funds may be expended by the Secretary's
 4 Office for any system preservation or
 5 minor project with a total project cost in
 6 excess of \$500,000 that is not currently
 7 included in the fiscal 2012-2017
 8 Consolidated Transportation Program
 9 except as outlined below:

10 (1) the Secretary shall notify the
 11 budget committees of any proposed
 12 system preservation or minor
 13 project with a total project cost in
 14 excess of \$500,000, including the
 15 need and justification for the
 16 project, and its total cost; and

17 (2) the budget committees shall have
 18 45 days to review and comment
 19 upon the proposed system
 20 preservation or minor project

21	Federal Fund Appropriation	48,847,965	
22		20,000,000	68,847,965
		<hr/>	

23	J00A01.04 Washington Metropolitan Area		
24	Transit – Operating		
25	Special Fund Appropriation		262,688,210

26	J00A01.05 Washington Metropolitan Area		
27	Transit – Capital		
28	Special Fund Appropriation		145,956,000

29	J00A01.07 Office of Transportation Technology		
30	Services		
31	Special Fund Appropriation		39,563,790

32 SUMMARY

33	Total Special Fund Appropriation		527,568,747
34	Total Federal Fund Appropriation		29,300,355

35		<hr/>	
36	Total Appropriation		556,869,102
37		<hr/> <hr/>	

DEBT SERVICE REQUIREMENTS

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

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

- 27 (1) MDOT provides notice to the
28 Senate Budget and Taxation
29 Committee and the House
30 Appropriations Committee stating
31 the specific reason for the
32 additional issuance and providing
33 specific information regarding the
34 proposed issuance, including
35 information specifying the total
36 amount of nontraditional debt that
37 would be outstanding on
38 June 30, 2013, and the total
39 amount by which the fiscal 2013
40 debt service payment for all
41 nontraditional debt would increase
42 following the additional issuance;
43 and

1 (2) the Senate Budget and Taxation
 2 Committee and the House
 3 Appropriations Committee have 45
 4 days to review and comment on the
 5 proposed additional issuance
 6 before the publication of a
 7 preliminary official statement. The
 8 Senate Budget and Taxation
 9 Committee and the House
 10 Appropriations Committee may
 11 hold a public hearing to discuss the
 12 proposed increase and shall signal
 13 their intent to hold a hearing
 14 within 45 days of receiving notice
 15 from MDOT.

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

37 J00A04.01 Debt Service Requirements
 38 Special Fund Appropriation

191,915,100



40 STATE HIGHWAY ADMINISTRATION

41 J00B01.01 State System Construction and
 42 Equipment
 43 Special Fund Appropriation

339,306,000

SENATE BILL 150

1	Federal Fund Appropriation	512,813,000	852,119,000
2			
3	J00B01.02 State System Maintenance		
4	Special Fund Appropriation	199,612,240	
5		<u>197,760,537</u>	
6	Federal Fund Appropriation	7,323,144	206,935,384
7			<u>205,083,681</u>
8			
9	J00B01.03 County and Municipality Capital Funds		
10	Special Fund Appropriation	4,875,000	
11	Federal Fund Appropriation	51,880,000	56,755,000
12			
13	J00B01.04 Highway Safety Operating Program		
14	Special Fund Appropriation	5,831,433	
15	Federal Fund Appropriation	3,828,829	9,660,262
16			
17	J00B01.05 County and Municipality Funds		
18	Special Fund Appropriation		162,984,600
19	J00B01.08 Major Information Technology		
20	Development Projects		
21	Special Fund Appropriation	2,376,000	
22	Federal Fund Appropriation	4,400,000	6,776,000
23			
24	SUMMARY		
25	Total Special Fund Appropriation		713,133,570
26	Total Federal Fund Appropriation		580,244,973
27			
28	Total Appropriation		1,293,378,543
29			
30	MARYLAND PORT ADMINISTRATION		
31	J00D00.01 Port Operations		
32	Special Fund Appropriation		46,585,011
33	J00D00.02 Port Facilities and Capital Equipment		
34	Special Fund Appropriation	99,944,000	
35	Federal Fund Appropriation	700,000	100,644,000
36			

1 SUMMARY

2	Total Special Fund Appropriation		146,529,011
3	Total Federal Fund Appropriation		700,000
4			<hr/>
5	Total Appropriation		147,229,011
6			<hr/> <hr/>

7 MOTOR VEHICLE ADMINISTRATION

8	J00E00.01 Motor Vehicle Operations		
9	Special Fund Appropriation	162,328,799	
10	Federal Fund Appropriation	176,500	162,505,299
11		<hr/>	
12	J00E00.03 Facilities and Capital Equipment		
13	Special Fund Appropriation	21,771,080	
14	Federal Fund Appropriation	354,000	22,125,080
15		<hr/>	
16	J00E00.04 Maryland Highway Safety Office		
17	Special Fund Appropriation	866,854	
18	Federal Fund Appropriation	7,354,789	8,221,643
19		<hr/>	
20	J00E00.08 Major Information Technology		
21	Development Projects		
22	Special Fund Appropriation		2,036,000

23 SUMMARY

24	Total Special Fund Appropriation		187,002,733
25	Total Federal Fund Appropriation		7,885,289
26			<hr/>
27	Total Appropriation		194,888,022
28			<hr/> <hr/>

29 MARYLAND TRANSIT ADMINISTRATION

30 It is the intent of the General Assembly that
31 the Maryland Transit Administration
32 (MTA) shall provide all recent information
33 regarding agreements with other State
34 bargaining units relating to wages, health

1 insurance, and pension benefit changes in
 2 its upcoming negotiations. Furthermore,
 3 during the negotiation, MTA shall
 4 negotiate for an employee contribution to
 5 the pension system and that wage
 6 increases not exceed those provided to
 7 other State employees.

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

29 SUMMARY

30	Total Special Fund Appropriation		822,320,987
31	Total Federal Fund Appropriation		282,046,646
32			<hr/>
33	Total Appropriation		1,104,367,633
34			<hr/> <hr/>

35 MARYLAND AVIATION ADMINISTRATION

36 J00I00.02 Airport Operations

SENATE BILL 150

1	Special Fund Appropriation	175,702,313	
2	Federal Fund Appropriation	656,191	176,358,504
3		<hr/>	
4	J00I00.03 Airport Facilities and Capital		
5	Equipment		
6	Special Fund Appropriation	43,922,000	
7	Federal Fund Appropriation	23,571,000	67,493,000
8		<hr/>	
9	J00I00.08 Major Information Technology		
10	Development Projects		
11	Special Fund Appropriation		3,913,000
12			
13	Total Special Fund Appropriation		223,537,313
14	Total Federal Fund Appropriation		24,227,191
15			<hr/>
16	Total Appropriation		247,764,504
17			<hr/> <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	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

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

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

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

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

15 Total Appropriation 60,064,819

16

17 LICENSING AND REGISTRATION SERVICE

18 K00A06.01 General Direction

19 Special Fund Appropriation 3,530,895

20

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 8,938,094

26

27 Funds are appropriated in other agency

28 budgets to pay for services provided by

29 this program. Authorization is hereby

30 granted to use these receipts as special

31 funds for operating expenses in this

32 program.

33 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 28,895,876

37

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	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/>	

17 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/>

23 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.

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		

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
32			<hr/>
33	Total Appropriation		31,917,053
34			<hr/> <hr/>

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>
23		<u>2,875,000</u>

24 SUMMARY

25	Total General Fund Appropriation	6,367,547
26	Total Special Fund Appropriation	10,996,831
27	Total Federal Fund Appropriation	2,278,583
28		<hr/>
29	Total Appropriation	19,642,961
30		<hr/> <hr/>

31 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

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

1			
2	L00A14.03 Mosquito Control		
3	General Fund Appropriation	955,070	
4	Special Fund Appropriation	1,560,796	2,515,866
5			
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	L00A14.04 Pesticide Regulation		
13	Special Fund Appropriation	743,755	
14	Federal Fund Appropriation	290,516	1,034,271
15			
16	L00A14.05 Plant Protection and Weed		
17	Management		
18	General Fund Appropriation	1,008,309	
19	Special Fund Appropriation	232,268	
20	Federal Fund Appropriation	546,387	1,786,964
21			
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	L00A14.06 Turf and Seed		
29	General Fund Appropriation	732,150	
30	Special Fund Appropriation	262,371	994,521
31			
32	L00A14.09 State Chemist		
33	Special Fund Appropriation	2,233,358	
34	Federal Fund Appropriation	177,738	2,411,096
35			
36	Funds are appropriated in other units of the		
37	Department of Agriculture budget and in		
38	other agency budgets to pay for services		
39	provided by this program. Authorization is		

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

4 SUMMARY

5	Total General Fund Appropriation	4,077,827
6	Total Special Fund Appropriation	5,198,932
7	Total Federal Fund Appropriation	1,145,725
8		<hr/>
9	Total Appropriation	10,422,484
10		<hr/> <hr/>

11 OFFICE OF RESOURCE CONSERVATION

12	L00A15.01 Office of the Assistant Secretary	
13	General Fund Appropriation	286,109

14	L00A15.02 Program Planning and Development	
15	General Fund Appropriation	373,376

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 L00A15.03 Resource Conservation Operations
 23 General Fund Appropriation, ~~provided that~~
 24 ~~\$500,000 of this appropriation for the~~
 25 ~~Maryland Department of Agriculture~~
 26 ~~(MDA), made for the purpose of general~~
 27 ~~operating expenses, may not be expended~~
 28 ~~until MDA provides a report on soil~~
 29 ~~conservation district field personnel~~
 30 ~~position counts and funding for the fiscal~~
 31 ~~2012 actual, fiscal 2013 working~~
 32 ~~appropriation, and fiscal 2014 allowance.~~
 33 ~~The scope of the report is as follows:~~

34 (1) ~~the number of vacant and filled~~
 35 ~~contractual and regular soil~~
 36 ~~conservation district field~~
 37 ~~personnel positions (defined as soil~~
 38 ~~conservation planner, soil~~

1 ~~conservation associated, and soil~~
 2 ~~conservation engineering~~
 3 ~~technician positions); and~~

4 ~~(2) the number of soil conservation~~
 5 ~~district field personnel positions~~
 6 ~~funded with grant funding; and~~

7 ~~(3) the amount of funding budgeted by~~
 8 ~~fund type and particular fund~~
 9 ~~source for regular positions and~~
 10 ~~positions funded with grant~~
 11 ~~funding in terms of both expenses~~
 12 ~~directly attributable to field~~
 13 ~~personnel and, separately,~~
 14 ~~operating expenses indirectly~~
 15 ~~associated with field personnel.~~

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

26	8,750,150	
27	Special Fund Appropriation	452,985	
28	Federal Fund Appropriation	959,621	10,162,756
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. Authorization to expend
 36 reimbursable funds received from the
 37 Department of Natural Resources from
 38 the Chesapeake and Atlantic Coastal Bays
 39 2010 Trust Fund is reduced by \$716,587.
 40 A budget amendment may be processed to
 41 bring in an appropriation once the final
 42 allocation is determined.

1	L00A15.04 Resource Conservation Grants		
2	General Fund Appropriation	824,820	
3	Special Fund Appropriation	6,272,708	7,097,528
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	L00A15.06 Nutrient Management		
12	General Fund Appropriation		1,459,905

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 SUMMARY

20	Total General Fund Appropriation		11,694,360
21	Total Special Fund Appropriation		6,725,693
22	Total Federal Fund Appropriation		959,621
23			<hr/>
24	Total Appropriation		19,379,674
25			<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><u>41,511,810</u></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			<u>7,851,015</u>
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			<u>8,741,661</u>

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SUMMARY

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

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction			
General Fund Appropriation	4,838,677		
Special Fund Appropriation	410,000		
Federal Fund Appropriation	1,000,968	6,249,645	
		<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.

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.03 Infectious Disease and Environmental Health Services			
General Fund Appropriation	9,901,935		
Special Fund Appropriation	51,161,406		
Federal Fund Appropriation	64,130,531	125,193,872	
		<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.

M00F02.07 Core Public Health Services			
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	39,177,485		

SENATE BILL 150

37,283,484

1			
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

M00F03.02 Family Health Services and Primary 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			

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			

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			

1	Total Appropriation		225,790,420
2			

3 OFFICE OF THE CHIEF MEDICAL EXAMINER

4	M00F05.01 Post Mortem Examining Services		
5	General Fund Appropriation	10,133,938	
6	Federal Fund Appropriation	206,469	10,340,407
7			

8 OFFICE OF PREPAREDNESS AND RESPONSE

9	M00F06.01 Office of Preparedness and Response		
10	Federal Fund Appropriation		15,829,937
11			

12 WESTERN MARYLAND CENTER

13	M00I03.01 Services and Institutional Operations		
14	General Fund Appropriation	22,702,933	
15	Special Fund Appropriation	1,169,960	23,872,893
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 DEER'S HEAD CENTER

24	M00I04.01 Services and Institutional Operations		
25	General Fund Appropriation	19,010,789	
26	Special Fund Appropriation	2,978,314	21,989,103
27			

28 LABORATORIES ADMINISTRATION

29	M00J02.01 Laboratory Services		
30	General Fund Appropriation	18,338,390	
31	Special Fund Appropriation	507,615	
32	Federal Fund Appropriation	2,894,863	21,740,868
33			

34 Funds are appropriated in other agency
35 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 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

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

8 1,957,638

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

23 152,272,854

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 House Health
 39 and Government Operations Committee,

1 the Senate Finance Committee, and the
2 budget committees that details:

3 (1) vacancy trends and program
4 capacity by bed type;

5 (2) referral trends, including patient
6 acuity levels;

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

15 (4) a comparative analysis of costs and
16 the adequacy of current per diem
17 rates;

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

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

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

39 ***Further provided that \$100,000 of the***

1 appropriation made for the purpose of
2 executive direction may not be
3 expended until the Department of
4 Health and Mental Hygiene submits to
5 the budget committees, by
6 January 1, 2013:

7 (1) A facility program document
8 for the replacement of the
9 existing inpatient capacity at
10 Spring Grove Hospital Center,
11 including anticipated facility
12 size and location;

13 (2) In consultation with the
14 Department of General
15 Services, the development of a
16 public-private partnership
17 request for information
18 document for the
19 redevelopment of the Spring
20 Grove Hospital Center
21 including, if determined
22 appropriate by a facility
23 program document, the
24 financing of new
25 State-operated inpatient
26 psychiatric capacity;

27 (3) A plan to facilitate the
28 utilization of the property
29 identified as Plot K in the
30 December 2011 Spring Grove
31 Hospital Center Redevelopment
32 Plan developed by the
33 Maryland Economic
34 Development Corporation and
35 Department of Health and
36 Mental Hygiene for
37 recreational space through the
38 Baltimore County Recreation
39 and Parks program; and

40 (4) Detail on how the Mental
41 Hygiene Community-Based
42 Services Fund can be utilized to
43 accelerate the development of

1 community capacity in order to
 2 reduce demand for
 3 State-operated inpatient
 4 psychiatric capacity.

5 The budget committees shall have 45
 6 days to review and comment. Funds
 7 restricted pending the receipt of the
 8 requested information may not be
 9 transferred by budget amendment or
 10 otherwise to any other purpose and
 11 shall revert to the General Fund if the
 12 requested information is not
 13 submitted to the budget committees

	6,603,189	
	6,453,189	
15	Federal Fund Appropriation	2,342,832
		8,946,021
		<u>8,796,021</u>

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 M00L01.02 Community Services
 25 General Fund Appropriation, provided that
 26 \$6,247,276 of this appropriation shall be
 27 reduced contingent upon the enactment of
 28 legislation authorizing the use of revenue
 29 from a nonprofit health service plan for
 30 this purpose.

31 Further provided that \$1,000,000 in funding
 32 in this budget for the purpose of providing
 33 transitional housing assistance may be
 34 expended only to support individuals with
 35 a primary diagnosis of serious mental
 36 illness

	73,978,661	
	71,878,661	
	<u>72,978,661</u>	
39	Special Fund Appropriation	158,605
40	Federal Fund Appropriation	31,313,872
		105,451,138
		103,351,138
		<u>104,451,138</u>

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	M00L01.03 Community Services for Medicaid		
8	Recipients		
9	General Fund Appropriation	356,480,774	
10	Special Fund Appropriation	11,114,687	
11	Federal Fund Appropriation	319,982,773	687,578,234
12			<hr/>

13 SUMMARY

14	Total General Fund Appropriation		435,912,624
15	Total Special Fund Appropriation		11,273,292
16	Total Federal Fund Appropriation		353,639,477
17			<hr/>
18	Total Appropriation		800,825,393
19			<hr/> <hr/>

20 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

21	M00L03.01 Services and Institutional Operations		
22	General Fund Appropriation		154,377
23			<hr/> <hr/>

24 THOMAS B. FINAN HOSPITAL CENTER

25	M00L04.01 Services and Institutional Operations		
26	General Fund Appropriation	16,914,538	
27	Special Fund Appropriation	1,254,071	18,168,609
28			<hr/> <hr/>

29 REGIONAL INSTITUTE FOR CHILDREN
 30 AND ADOLESCENTS – BALTIMORE

31	M00L05.01 Services and Institutional Operations		
32	General Fund Appropriation	10,646,021	
33	Special Fund Appropriation	1,942,666	
34	Federal Fund Appropriation	73,016	12,661,703
35			<hr/> <hr/>

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations		
General Fund Appropriation	594,923	
Special Fund Appropriation	360,033	954,956
	<hr/>	<hr/> <hr/>

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	18,157,294	
Special Fund Appropriation	13,634	18,170,928
	<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

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	69,893,988	
Special Fund Appropriation	251,524	70,145,512
	<hr/>	<hr/> <hr/>

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

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	

1	Section 2–516 of the State Personnel and		
2	Pensions Article of the Annotated Code of		
3	Maryland	73,478,819	
4	Special Fund Appropriation	2,659,866	
5	Federal Fund Appropriation	22,251	76,160,936
6		<hr/>	<hr/> <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 CLIFTON T. PERKINS HOSPITAL CENTER

14	M00L10.01 Services and Institutional Operations		
15	General Fund Appropriation	53,654,288	
16	Special Fund Appropriation	124,488	53,778,776
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 JOHN L. GILDNER REGIONAL INSTITUTE FOR
25 CHILDREN AND ADOLESCENTS

26	M00L11.01 Services and Institutional Operations		
27	General Fund Appropriation	9,811,532	
28	Special Fund Appropriation	110,285	
29	Federal Fund Appropriation	42,750	9,964,567
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.

37 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

38 M00L12.01 Services and Institutional Operations

1	General Fund Appropriation	471,997	
2	Special Fund Appropriation	225,777	697,774
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.

10 REGIONAL INSTITUTE FOR CHILDREN AND
11 ADOLESCENTS – SOUTHERN MARYLAND

12	M00L14.01 Services and Institutional Operations		
13	General Fund Appropriation		3,303
14			<hr/> <hr/>

15 DEVELOPMENTAL DISABILITIES ADMINISTRATION

16 M00M01.01 Program Direction
17 General Fund Appropriation, provided that
18 \$1,000,000 of this appropriation made for
19 the purpose of Program Direction may not
20 be expended until the Department of
21 Health and Mental Hygiene provides a
22 report to the House Health and
23 Government Operations Committee, the
24 Senate Finance Committee, and the
25 budget committees on the department's
26 progress in improving financial oversight
27 within the Developmental Disabilities
28 Administration in order to ensure that
29 funding appropriated to the agency is
30 spent expeditiously, as the number of the
31 individuals on the waiting list continues to
32 be of concern. Specifically, the report shall
33 advise the ~~budget~~ committees of the
34 agency's options to reconfigure its fiscal
35 structure based on the recommendations
36 of an independent consultant. The report
37 shall be submitted by December 1, 2012,
38 and the ~~budget~~ committees shall have 45
39 days to review and comment. Funds
40 restricted pending the receipt of the report
41 may not be transferred by budget
42 amendment or otherwise to any other

1	<u>purpose and shall revert to the General</u>		
2	<u>Fund if the report is not submitted to the</u>		
3	<u>budget committees</u>	4,415,343	
4	Federal Fund Appropriation	2,015,049	6,430,392
5		<hr/>	
6	M00M01.02 Community Services		
7	General Fund Appropriation	459,095,863	
8	Special Fund Appropriation	3,435,986	
9	Federal Fund Appropriation	367,608,813	830,140,662
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		463,511,206
19	Total Special Fund Appropriation		3,435,986
20	Total Federal Fund Appropriation		369,623,862
21			<hr/>
22	Total Appropriation		836,571,054
23			<hr/> <hr/>

24 ROSEWOOD CENTER

25	M00M02.01 Services and Institutional Operations		
26	General Fund Appropriation	1,236,468	
27	Special Fund Appropriation	672,351	1,908,819
28		<hr/>	<hr/> <hr/>

29 HOLLY CENTER

30	M00M05.01 Services and Institutional Operations		
31	General Fund Appropriation	17,958,947	
32	Special Fund Appropriation	163,000	18,121,947
33		<hr/>	<hr/> <hr/>

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

1 funds for operating expenses in this
 2 program.

3 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
 4 SERVICE DELIVERY SYSTEM

5	M00M06.01 Services and Institutional Operations		
6	General Fund Appropriation		8,287,248
7			<hr/> <hr/>

8 POTOMAC CENTER

9	M00M07.01 Services and Institutional Operations		
10	General Fund Appropriation	10,806,357	
11	Special Fund Appropriation	5,000	10,811,357
12		<hr/>	<hr/> <hr/>

13 JOSEPH D. BRANDENBURG CENTER

14	M00M09.01 Services and Institutional Operations		
15	General Fund Appropriation		30,503
16			<hr/> <hr/>

17 MEDICAL CARE PROGRAMS ADMINISTRATION

18 M00Q01.01 Deputy Secretary for Health Care
 19 Financing
 20 General Fund Appropriation, provided that
 21 \$100,000 of this appropriation made for
 22 the purpose of executive direction may not
 23 be expended until the Medical Care
 24 Programs Administration submits a report
 25 to the budget committees with detail on
 26 how three fiscal 2013 cost containment
 27 actions have been implemented.
 28 Specifically, these cost containment
 29 proposals relate to generating savings
 30 from altering the funding of
 31 uncompensated care, allowing outpatient
 32 price tiering, and limiting expenditures on
 33 medically needy inpatient care. The report
 34 shall be submitted by September 15, 2012,
 35 and the budget committees shall have
 36 45 days to review and comment. Funds
 37 restricted pending the receipt of the report
 38 may not be transferred by budget
 39 amendment or otherwise to any other

1	<u>purpose and shall revert to the General</u>		
2	<u>Fund if the report is not submitted to the</u>		
3	<u>budget committees</u>	1,803,439	
4	Federal Fund Appropriation	5,976,506	7,779,945
5		<hr/>	
6	M00Q01.02 Office of Systems, Operations and		
7	Pharmacy		
8	General Fund Appropriation	6,923,321	
9	Federal Fund Appropriation	16,038,787	22,962,108
10		<hr/>	

11 M00Q01.03 Medical Care Provider
 12 Reimbursements

13 All appropriations provided for program
 14 M00Q01.03 are to be used for the purposes
 15 herein appropriated, and there shall be no
 16 budgetary transfer to any other program
 17 or purpose. Funds not expended for these
 18 purposes shall revert to the General Fund
 19 or be canceled.

20 Further provided that \$100,000 of general
 21 funds and \$100,000 of federal funds
 22 intended for service expenditures in a
 23 Chronic Health Home may not be used for
 24 that purpose but instead may only be used
 25 for planning and design of a Chronic
 26 Health Home program. Funds not
 27 expended for this restricted purpose shall
 28 revert to the General Fund or be canceled.
 29 Further provided that, at the same time
 30 as the submission of a State Plan
 31 Amendment, the Department of Health
 32 and Mental Hygiene shall submit a
 33 summary of its Chronic Health Home
 34 proposal to the budget committees.

35 ***Further provided that any part of this***
 36 ***appropriation made for the purpose of***
 37 ***supporting an increase in hospital***
 38 ***inpatient or outpatient rates through***
 39 ***the annual update factor developed by***
 40 ***the Health Services Cost Review***
 41 ***Commission that is not used for that***
 42 ***purpose may only be expended to offset***

1 cost containment built into the fiscal
2 2013 Medical Care Programs
3 Administration Provider
4 Reimbursements budget that
5 negatively impacts the State's
6 Medicare Waiver. Funds not expended
7 for this restricted purpose may not be
8 transferred by budget amendment or
9 otherwise to any other purpose and
10 shall revert to the General Fund or be
11 canceled.

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

1 creating a serious effect on the woman's
2 present mental health and if carried to
3 term there is a substantial risk of a
4 serious or long lasting effect on the
5 woman's future mental health.

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

18 Further provided that ~~\$5,520,840~~ \$6,909,654
19 of this appropriation shall be reduced
20 contingent upon the enactment of
21 legislation increasing the nursing facility
22 quality assessment.

23 ~~Further provided that \$3,431,947 of this~~
24 ~~appropriation shall be reduced contingent~~
25 ~~upon the enactment of legislation creating~~
26 ~~a medical day care provider assessment.~~

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

34 ~~Further provided that \$2,550,000 of this~~
35 ~~appropriation made for expenditures on~~
36 ~~nursing facilities shall be used to expand~~
37 ~~personal care services contingent upon the~~
38 ~~enactment of legislation modifying the~~
39 ~~nursing facility bed hold payment policy to~~
40 ~~eliminate payments when a nursing home~~
41 ~~resident is absent due to inpatient~~
42 ~~hospitalization.~~

1 Further provided that \$1,300,000 of this
 2 appropriation made for expenditures on
 3 nursing facilities shall be used to expand
 4 personal care services contingent upon the
 5 enactment of legislation modifying the
 6 nursing facility bed hold payment policy to
 7 eliminate payments when a nursing home
 8 resident is absent due to inpatient
 9 hospitalization. Further provided that
 10 \$1,250,000 of this appropriation shall be
 11 reduced contingent upon the enactment of
 12 legislation modifying the nursing facility
 13 bed hold payment policy to eliminate
 14 payments when a nursing home resident is
 15 absent due to inpatient hospitalization.

16 Further provided that \$3,000,000 of this
 17 appropriation made for the purpose of
 18 Statewide Rural Enrollment
 19 Supplemental Payments in calendar
 20 year 2013 may not be expended for
 21 that purpose and instead may only be
 22 used, as determined by the
 23 Department of Health and Mental
 24 Hygiene, to increase Managed Care
 25 Organization rates in such a way that
 26 promotes access to care in rural
 27 enrollment counties as defined in
 28 COMAR 10.09.65.19-3. The
 29 Department shall report to the budget
 30 committees by October 15, 2012, on
 31 how it intends to utilize these funds to
 32 promote access to care in rural
 33 enrollment counties. The budget
 34 committees shall have 45 days to
 35 review and comment. Funds not
 36 expended for this restricted purpose
 37 may not be transferred by budget
 38 amendment or otherwise to any other
 39 purpose and shall revert to the
 40 General Fund

~~2,511,473,437~~
~~2,456,300,130~~
~~2,456,528,130~~
2,475,918,130

41 Special Fund Appropriation
 42 Federal Fund Appropriation, ~~provided that~~

899,508,171

1 ~~\$2,550,000 of this appropriation made for~~
 2 ~~expenditures on nursing facilities shall be~~
 3 ~~used to expand personal care services~~
 4 ~~contingent upon the enactment of~~
 5 ~~legislation modifying the nursing facility~~
 6 ~~bed hold payment policy to eliminate~~
 7 ~~payments when a nursing home resident~~
 8 ~~is absent due to inpatient~~
 9 ~~hospitalization, provided that \$1,300,000~~
 10 ~~of this appropriation made for~~
 11 ~~expenditures on nursing facilities shall be~~
 12 ~~used to expand personal care services~~
 13 ~~contingent upon the enactment of~~
 14 ~~legislation modifying the nursing facility~~
 15 ~~bed hold payment policy to eliminate~~
 16 ~~payments when a nursing home resident is~~
 17 ~~absent due to inpatient hospitalization.~~
 18 ~~Further provided that \$1,250,000 of this~~
 19 ~~appropriation shall be reduced contingent~~
 20 ~~upon the enactment of legislation~~
 21 ~~modifying the nursing facility bed hold~~
 22 ~~payment policy to eliminate payments~~
 23 ~~when a nursing home resident is absent~~
 24 ~~due to inpatient hospitalization~~

3,508,170,068	6,019,151,676
3,451,411,265	6,807,219,566
3,449,039,265	6,805,075,566
<u>3,465,029,265</u>	<u>6,840,455,566</u>

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 M00Q01.04 Office of Health Services

36 General Fund Appropriation	9,533,862	
37 Special Fund Appropriation	25,949	
38 Federal Fund Appropriation	9,865,024	19,424,835

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

1 program.

2 M00Q01.05 Office of Finance

3	General Fund Appropriation	1,324,157	
4	Federal Fund Appropriation	1,379,844	2,704,001

5

6 M00Q01.06 Kidney Disease Treatment Services

7	General Fund Appropriation, provided that		
8	\$6,598,809 <u>\$2,000,000</u> of this		
9	appropriation shall be reduced contingent		
10	upon the enactment of legislation		
11	authorizing the use of revenue from a		
12	nonprofit health service plan <u>the Senior</u>		
13	<u>Prescription Drug Assistance Program</u>		
14	<u>account of the Maryland Health Insurance</u>		
15	<u>Plan Fund</u> for this purpose	8,532,801	
16		<u>3,933,992</u>	
17	Special Fund Appropriation	3,382,198	11,914,999
18			<u>7,316,190</u>

19

20 M00Q01.07 Maryland Children's Health Program

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

1	pregnancy is medically necessary because		
2	there is substantial risk that continuation		
3	of the pregnancy could have a serious and		
4	adverse effect on the woman's present or		
5	future physical health; or before an		
6	abortion can be performed on the grounds		
7	of mental health there must be		
8	certification in writing by the physician or		
9	surgeon that in his or her professional		
10	judgment there exists medical evidence		
11	that continuation of the pregnancy is		
12	creating a serious effect on the woman's		
13	present mental health and if carried to		
14	term there is a substantial risk of a		
15	serious or long lasting effect on the		
16	woman's future mental health	64,240,990	
17		<u>62,040,990</u>	
18	Special Fund Appropriation	6,519,458	
19	Federal Fund Appropriation	129,112,549	100,872,997
20			<u>197,672,997</u>
21			
22	M00Q01.08 Major Information Technology		
23	Development Projects		
24	Federal Fund Appropriation		37,805,483
25	M00Q01.09 Office of Eligibility Services		
26	General Fund Appropriation	5,321,531	
27	Federal Fund Appropriation	6,665,980	11,987,511
28			
29	SUMMARY		
30	Total General Fund Appropriation		2,566,799,422
31	Total Special Fund Appropriation		909,435,776
32	Total Federal Fund Appropriation		3,671,873,438
33			
34	Total Appropriation		<u><u>7,148,108,636</u></u>
35			
36	HEALTH REGULATORY COMMISSIONS		
37	M00R01.01 Maryland Health Care Commission		
38	Special Fund Appropriation	29,044,172	
39		<u>29,001,708</u>	
40	Federal Fund Appropriation	2,800,000	31,844,172

31,801,708

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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.

M00R01.02 Health Services Cost Review

Commission

Special Fund Appropriation

126,075,838

M00R01.03 Maryland Community Health

Resources Commission

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 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

7,000,000

1	SUMMARY	
2	Total Special Fund Appropriation	162,077,546
3	Total Federal Fund Appropriation	2,800,000
4		<hr/>
5	Total Appropriation	164,877,546
6		<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

34	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	
40	Special Fund Appropriation	2,680,018	

1	Federal Fund Appropriation	89,737,817	142,226,368
2		<hr/>	
3	N00G00.03 Child Welfare Services		
4	General Fund Appropriation, <u>provided that</u>		
5	<u>these funds are to be used only for the</u>		
6	<u>purposes herein appropriated, and there</u>		
7	<u>shall be no budgetary transfer to any</u>		
8	<u>other program or purpose except that</u>		
9	<u>funds may be transferred to program</u>		
10	<u>N00G00.01 Foster Care Maintenance</u>		
11	<u>Payments. Funds not expended or</u>		
12	<u>transferred shall revert to the General</u>		
13	<u>Fund</u>	88,634,498	
14	Special Fund Appropriation	1,631,043	
15	Federal Fund Appropriation	121,696,886	211,962,427
16		<hr/>	
17	N00G00.04 Adult Services		
18	General Fund Appropriation	10,544,651	
19	Special Fund Appropriation	1,560,164	
20	Federal Fund Appropriation	30,865,831	42,970,646
21		<hr/>	
22	N00G00.05 General Administration		
23	General Fund Appropriation	21,312,720	
24	Special Fund Appropriation	2,631,723	
25	Federal Fund Appropriation	17,156,244	41,100,687
26		<hr/>	
27	N00G00.06 Local Child Support Enforcement		
28	Administration		
29	General Fund Appropriation	15,267,748	
30	Special Fund Appropriation	1,214,786	
31		<u>1,114,786</u>	
32	Federal Fund Appropriation	29,864,635	46,347,169
33			<u>46,247,169</u>
34		<hr/>	
35	N00G00.08 Assistance Payments		
36	General Fund Appropriation	81,725,999	
37	Special Fund Appropriation	19,399,132	
38	Federal Fund Appropriation	1,141,898,795	1,243,023,926
39		<hr/>	
40	N00G00.10 Work Opportunities		
41	Federal Fund Appropriation		34,773,962

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SUMMARY

Total General Fund Appropriation	503,014,966
Total Special Fund Appropriation	30,134,773
Total Federal Fund Appropriation	1,545,514,746
	<hr/>
Total Appropriation	2,078,664,485
	<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

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*

	2,452,975	
Special Fund Appropriation	13,603,617	
Federal Fund Appropriation	26,120,833	42,177,425
	<u>25,416,704</u>	<u>41,473,296</u>
	<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

1	N00I00.04 Director's Office		
2	General Fund Appropriation	6,724,485	
3	Special Fund Appropriation	23,479	
4	Federal Fund Appropriation	21,168,483	27,916,447
5		<hr/>	
6	N00I00.05 Maryland Office for Refugees and		
7	Asylees		
8	Federal Fund Appropriation		10,176,854
9	N00I00.06 Office of Home Energy Programs		
10	Special Fund Appropriation	57,938,936	
11	Federal Fund Appropriation	87,637,908	145,576,844
12		<hr/>	
13	SUMMARY		
14	Total General Fund Appropriation		6,724,485
15	Total Special Fund Appropriation		57,962,415
16	Total Federal Fund Appropriation		118,983,245
17			<hr/>
18	Total Appropriation		183,670,145
19			<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			
33	Total Appropriation		81,818,407
34			<u>81,818,407</u>

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
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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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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

40

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 shall develop a plan for increasing the
2 starting salary for these positions,
3 including identifying the potential cost, in
4 order to address staffing concerns. The
5 General Assembly is concerned that, given
6 the qualifications required to be
7 considered for a parole and probation
8 agent position, which include having a
9 college degree, the base salary for an
10 agent position is not currently adequate.

11	Q00C02.01 General Administration		
12	General Fund Appropriation		5,542,552
13	Q00C02.02 Field Operations		
14	General Fund Appropriation	80,636,152	
15	Special Fund Appropriation	7,531,509	
16	Federal Fund Appropriation	201,571	88,369,232
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	Q00C02.03 Community Surveillance and		
25	Enforcement Program		
26	General Fund Appropriation	9,655,358	
27	Special Fund Appropriation	123,717	9,779,075
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	SUMMARY		
36	Total General Fund Appropriation		95,834,062
37	Total Special Fund Appropriation		7,655,226
38	Total Federal Fund Appropriation		201,571
39			<hr/>

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.

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			<hr/>

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			<hr/>
15	Total Appropriation		300,457,295
16			<hr/> <hr/>

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***
 29 ***be reduced contingent upon the***
 30 ***enactment of legislation transferring***
 31 ***Video Lottery Terminal revenue from***
 32 ***the Small, Minority, and***
 33 ***Women-Owned Business Investment***
 34 ***Account to the Education Trust Fund.***
 35 ***Authorization is hereby provided to***
 36 ***process a Special Fund budget***
 37 ***amendment up to \$1,867,000 to***
 38 ***recognize the new revenue in the***
 39 ***Education Trust Fund.*** ~~provided that~~
 40 ~~\$1,867,000 of this appropriation shall be~~

1 ~~reduced contingent upon the enactment of~~
 2 ~~legislation transferring Video Lottery~~
 3 ~~Terminal revenue from the Small,~~
 4 ~~Minority, and Women Owned Business~~
 5 ~~Investment Account to the Education~~
 6 ~~Trust Fund. Authorization is hereby~~
 7 ~~provided to process a Special Fund budget~~
 8 ~~amendment up to \$1,867,000 to recognize~~
 9 ~~the new revenue in the Education Trust~~
 10 ~~Fund, provided that \$1,658,000 of this~~
 11 ~~appropriation shall be reduced contingent~~
 12 ~~upon the enactment of legislation~~
 13 ~~transferring Video Lottery Terminal~~
 14 ~~revenue from the Small, Minority, and~~
 15 ~~Women Owned Business Investment~~
 16 ~~Account to the Education Trust Fund.~~
 17 ~~Authorization is hereby provided to process~~
 18 ~~a Special Fund budget amendment up to~~
 19 ~~\$1,658,000 to recognize the new revenue in~~
 20 ~~the Education Trust Fund.~~

21 ~~provided~~ Further provided that \$1,376,467
 22 of this appropriation made for the State
 23 Share of Foundation Program shall not be
 24 spent for that purpose and instead may
 25 only be transferred to the Guaranteed Tax
 26 Base program if additional State funds are
 27 necessary to provide aid under Section
 28 5-210 of the Education Article. Any funds
 29 not expended for this restricted purpose
 30 may not be transferred by budget
 31 amendment or otherwise to any other
 32 purpose and shall revert to the General
 33 Fund

2,731,213,498

34 Special Fund Appropriation, provided that
 35 contingent upon the enactment of SB 152
 36 transferring ~~\$950,000~~ **\$1,159,000** in video
 37 lottery terminal fee revenue from the
 38 Problem Gambling Fund to the Education
 39 Trust Fund, and ~~\$209,000~~ in video lottery
 40 terminal fee revenue from the Small,
 41 Minority, and Women Owned Business
 42 Account to the Education Trust Fund,
 43 authorization is hereby provided to
 44 process a Special Fund budget
 45 amendment up to \$1,159,000 to recognize

1	<u>the new revenue in the Education Trust</u>		
2	<u>Fund. Authorization is hereby granted to</u>		
3	<u>process a Special Fund budget</u>		
4	<u>amendment to appropriate \$1,159,000 to</u>		
5	<u>provide grants to local school systems for</u>		
6	<u>which total direct education aid in fiscal</u>		
7	<u>2013 is less than the amount received in</u>		
8	<u>fiscal 2012 by more than 5.0%, contingent</u>		
9	<u>on enactment of legislation establishing</u>		
10	<u>the grants</u>	254,440,700	2,985,654,198
11		<hr/>	
12	R00A02.02 Compensatory Education		
13	General Fund Appropriation		1,146,261,309
14	R00A02.03 Aid for Local Employee Fringe Benefits		
15	General Fund Appropriation, provided that		
16	\$229,866,394 \$68,322,476 \$136,644,952 of		
17	this appropriation shall be reduced by the		
18	amount specified in SB 152 contingent		
19	upon the enactment of legislation SB 152		
20	requiring local jurisdictions to contribute		
21	fifty percent a portion of retirement and		
22	Social Security costs for teachers and		
23	librarians	909,223,014	
24	Special Fund Appropriation	12,860,725	922,083,739
25		<hr/>	
26	R00A02.04 Children at Risk		
27	General Fund Appropriation	9,400,000	
28	Special Fund Appropriation	4,000,000	
29	Federal Fund Appropriation	16,724,225	30,124,225
30		<hr/>	
31	R00A02.05 Formula Programs for Specific		
32	Populations		
33	General Fund Appropriation		5,410,988
34	R00A02.07 Students With Disabilities		
35	General Fund Appropriation		390,878,778
36	To provide funds as follows:		
37	Formula	266,591,790	
38	Non-Public Placement		
39	Program	113,897,884	
40	Infants and Toddlers Program .	10,389,104	

1 Provided that funds appropriated for
 2 non-public placements may be used to
 3 develop a broad range of services to assist
 4 in returning children with special needs
 5 from out-of-state placements to
 6 Maryland; to prevent out-of-state
 7 placements of children with special needs;
 8 to prevent unnecessary separate day
 9 school, residential or institutional
 10 placements within Maryland; and to work
 11 with local jurisdictions in these regards.
 12 Policy decisions regarding the
 13 expenditures of such funds shall be made
 14 jointly by the Executive Director of the
 15 Governor's Office for Children and the
 16 Secretaries of Health and Mental Hygiene,
 17 Human Resources, Juvenile Services,
 18 Budget and Management, and the State
 19 Superintendent of Education.

20	R00A02.08 Assistance to State for Educating		
21	Students With Disabilities		
22	Federal Fund Appropriation		246,702,213
23	R00A02.09 Gifted and Talented		
24	Federal Fund Appropriation		1,050,000
25	R00A02.12 Educationally Deprived Children		
26	Federal Fund Appropriation		214,963,377
27	R00A02.13 Innovative Programs		
28	General Fund Appropriation	5,713,341	
29	Federal Fund Appropriation	8,140,595	13,853,936
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	R00A02.15 Language Assistance		
38	Federal Fund Appropriation		8,455,000
39	R00A02.18 Career and Technology Education		
40	Federal Fund Appropriation		14,411,709

1	R00A02.24 Limited English Proficient		
2	General Fund Appropriation		177,513,226
3	R00A02.25 Guaranteed Tax Base		
4	General Fund Appropriation		44,205,671
5	R00A02.27 Food Services Program		
6	General Fund Appropriation	7,716,664	
7	Federal Fund Appropriation	242,724,257	250,440,921
8		<hr/>	
9	R00A02.31 Public Libraries		
10	General Fund Appropriation	33,664,772	
11	Federal Fund Appropriation	764,834	34,429,606
12		<hr/>	
13	R00A02.32 State Library Network		
14	General Fund Appropriation		16,058,820
15	R00A02.39 Transportation		
16	General Fund Appropriation		251,331,845
17	R00A02.52 Science and Mathematics Education		
18	Initiative		
19	General Fund Appropriation	2,221,230	
20	Federal Fund Appropriation	1,615,000	3,836,230
21		<hr/>	
22	R00A02.55 Teacher Development		
23	General Fund Appropriation	5,390,000	
24	Special Fund Appropriation	600,000	
25	Federal Fund Appropriation	35,000,000	40,990,000
26		<hr/>	
27	R00A02.57 Transitional Education Funding		
28	Program		
29	General Fund Appropriation		10,575,000
30	R00A02.58 Head Start		
31	General Fund Appropriation		1,800,000
32	R00A02.59 Child Care Subsidy Program		
33	General Fund Appropriation	39,897,835	
34	Federal Fund Appropriation	38,770,851	78,668,686
35		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation	5,788,475,991
3	Total Special Fund Appropriation	271,901,425
4	Total Federal Fund Appropriation	829,322,061
5		<hr/>
6	Total Appropriation	6,889,699,477
7		<hr/> <hr/>

8 FUNDING FOR EDUCATIONAL ORGANIZATIONS

9	R00A03.01 Maryland School for the Blind	
10	General Fund Appropriation	18,128,299
11	R00A03.02 Blind Industries and Services of	
12	Maryland	
13	General Fund Appropriation	531,115
14	R00A03.03 Other Institutions	
15	General Fund Appropriation	4,131,446
16	Alice Ferguson Foundation	53,486
17	Alliance of Southern Prince	
18	George's Communities, Inc.	21,395
19	American Visionary Art	
20	Museum	10,134
21	Arts Excel – Baltimore	
22	Symphony Orchestra	42,789
23	B&O Railroad Museum	40,537
24	Baltimore Museum of Industry	54,049
25	Best Buddies International	
26	(MD Program)	106,972
27	Chesapeake Bay Foundation	280,943
28	Chesapeake Bay Maritime	
29	Museum	13,512
30	Citizenship Law–Related	
31	Education	19,705
32	College Bound	24,210
33	The Dyslexia Tutoring	
34	Program, Inc.	24,209
35	Echo Hill Outdoor School	36,033
36	Imagination Stage	160,459
37	Jewish Museum of Maryland	8,445
38	Junior Achievement of Central	
39	Maryland	27,024
40	Living Classrooms Foundation	204,937

1	Maryland Academy of Sciences	588,352
2	Maryland Historical Society	80,510
3	Maryland Humanities Council	28,150
4	Maryland Leadership	
5	Workshops	29,277
6	Maryland Mathematics,	
7	Engineering and Science	
8	Achievement	51,234
9	Maryland Zoo in Baltimore –	
10	Education Component	547,251
11	National Aquarium in	
12	Baltimore	319,792
13	National Great Blacks in Wax	
14	Museum	27,024
15	National Museum of Ceramic	
16	Art and Glass	13,512
17	Northbay Adventure	625,000
18	Olney Theatre	94,023
19	Outward Bound	85,578
20	Port Discovery	74,881
21	Salisbury Zoological Park	11,823
22	Sotterley Foundation	8,445
23	South Baltimore Learning	
24	Center	27,024
25	State Mentoring Resource	
26	Center	51,234
27	Sultana Projects	13,512
28	Super Kids Camp	263,490
29	The Village Learning Place,	
30	Inc.	29,277
31	Walters Art Museum	10,697
32	Ward Museum	22,521

33 R00A03.04 Aid to Non–Public Schools
34 Special Fund Appropriation, provided that
35 this appropriation shall be for the
36 purchase of textbooks or computer
37 hardware and software and other
38 electronically delivered learning materials
39 as permitted under Title IID, Section
40 2416(b)(4), (6), and (7) of the No Child Left
41 Behind Act for loan to students in eligible
42 non–public schools with a maximum
43 distribution of \$60 per eligible non–public
44 school student for participating schools,
45 except that at schools where at least 20%
46 of the students are eligible for the free or

1 reduced price lunch program there shall
2 be a distribution of \$90 per student. To be
3 eligible to participate, a non-public school
4 shall:

5 (1) Hold a certificate of approval from
6 or be registered with the State
7 Board of Education;

8 (2) Not charge more tuition to a
9 participating student than the
10 statewide average per pupil
11 expenditure by the local education
12 agencies, as calculated by the
13 department, with appropriate
14 exceptions for special education
15 students as determined by the
16 department; and

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

19 The department shall establish a process to
20 ensure that the local education agencies
21 are effectively and promptly working with
22 the non-public schools to assure that the
23 non-public schools have appropriate
24 access to federal funds for which they are
25 eligible.

26 Further provided that the Maryland State
27 Department of Education shall:

28 (1) Assure that the process for
29 textbook, computer hardware, and
30 computer software acquisition uses
31 a list of qualified textbook,
32 computer hardware, and computer
33 software vendors and of qualified
34 textbooks, computer hardware, and
35 computer software; uses textbooks,
36 computer hardware, and computer
37 software that are secular in
38 character and acceptable for use in
39 any public elementary or
40 secondary school in Maryland; and

1 (2) Receive requisitions for textbooks,
 2 computer hardware, and computer
 3 software to be purchased from the
 4 eligible and participating schools,
 5 and forward the approved
 6 requisitions and payments to the
 7 qualified textbook, computer
 8 hardware, or computer software
 9 vendor who will send the
 10 textbooks, computer hardware, or
 11 computer software directly to the
 12 eligible school which will:

13 (i) Report shipment receipt to
 14 the department;

15 (ii) Provide assurance that the
 16 savings on the cost of the
 17 textbooks, computer
 18 hardware, or computer
 19 software will be dedicated to
 20 reducing the cost of
 21 textbooks, computer
 22 hardware, or computer
 23 software for students; and

24 (iii) Since the textbooks,
 25 computer hardware, or
 26 computer software shall
 27 remain property of the
 28 State, maintain appropriate
 29 shipment receipt records for
 30 audit purposes

4,440,000

SUMMARY

32	Total General Fund Appropriation	22,790,860
33	Total Special Fund Appropriation	4,440,000
34		<hr/>
35	Total Appropriation	27,230,860
36		<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

38 *It is the intent of the General Assembly that*
 39 *\$1,823,709 of the allocations to Local*

1 Management Boards for early intervention
 2 and prevention activities be used to fund
 3 these activities through Youth Services
 4 Bureaus (YSBs) and that this allocation
 5 for YSBs be distributed among all certified
 6 YSBs.

7	R00A04.01 Children’s Cabinet Interagency Fund		
8	General Fund Appropriation		16,947,915
9			<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.

16 MORGAN STATE UNIVERSITY

17	R13M00.00 Morgan State University		
18	Current Unrestricted Appropriation, <u>provided</u>		
19	<u>that the appropriation herein for Morgan</u>		
20	<u>State University shall be reduced by</u>		
21	<u>\$355,000</u>	166,873,735	
22	Current Restricted Appropriation	56,418,748	223,292,483
23		<hr/>	<hr/> <hr/>

24 ST. MARY’S COLLEGE OF MARYLAND

25	R14D00.00 St. Mary’s College of Maryland		
26	Current Unrestricted Appropriation	69,992,180	
27	Current Restricted Appropriation	4,200,000	74,192,180
28		<hr/>	<hr/> <hr/>

29 MARYLAND PUBLIC BROADCASTING COMMISSION

30	R15P00.01 Executive Direction and Control		
31	Special Fund Appropriation		652,729
32	R15P00.02 Administration and Support Services		
33	General Fund Appropriation	7,820,823	
34	Special Fund Appropriation	873,461	8,694,284
35		<hr/>	<hr/> <hr/>
36	R15P00.03 Broadcasting		
37	Special Fund Appropriation	9,592,589	

1	Federal Fund Appropriation	797,024	10,389,613
2			

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	R15P00.04 Content Enterprises		
10	Special Fund Appropriation	3,663,032	
11	Federal Fund Appropriation	596,468	4,259,500
12			

13 SUMMARY

14	Total General Fund Appropriation		7,820,823
15	Total Special Fund Appropriation		14,781,811
16	Total Federal Fund Appropriation		1,393,492
17			
18	Total Appropriation		23,996,126
19			

20 UNIVERSITY SYSTEM OF MARYLAND

21 Provided that the unrestricted fund
22 appropriation herein for the University
23 System of Maryland institutions shall be
24 reduced by \$5,300,000 in current
25 unrestricted funds.

26 UNIVERSITY OF MARYLAND, BALTIMORE

27 R30B21.00 University of Maryland, Baltimore
28 Current Unrestricted Appropriation,
29 ***provided that \$250,000 of this***
30 ***appropriation made for the purpose of***
31 ***general operating expenses at the***
32 ***University of Maryland, Baltimore***
33 ***may only be transferred by budget***
34 ***amendment to the University System***
35 ***of Maryland Office (R30B36) for use by***
36 ***University System of Maryland***
37 ***institutions to leverage State***
38 ***resources to assist farmers in the***

1	<u><i>State with estates and trusts issues,</i></u>		
2	<u><i>compliance with environmental laws,</i></u>		
3	<u><i>and other matters necessary to</i></u>		
4	<u><i>preserve family farms. Funds not</i></u>		
5	<u><i>expended for this restricted purpose</i></u>		
6	<u><i>may not be transferred by budget</i></u>		
7	<u><i>amendment or otherwise to any other</i></u>		
8	<u><i>purpose and shall be canceled,</i></u>		
9	<u><i>provided that \$250,000 of this</i></u>		
10	<u><i>appropriation made for the purpose of</i></u>		
11	<u><i>government relations in the Office of the</i></u>		
12	<u><i>President may not be expended for that</i></u>		
13	<u><i>purpose but instead may only be</i></u>		
14	<u><i>transferred by budget amendment to the</i></u>		
15	<u><i>R30B28.00 University of Baltimore School</i></u>		
16	<u><i>of Law to be used only for establishing an</i></u>		
17	<u><i>agricultural law clinic dedicated to</i></u>		
18	<u><i>assisting farmers in the State with estates</i></u>		
19	<u><i>and trusts issues, compliance with</i></u>		
20	<u><i>environmental laws, and other matters</i></u>		
21	<u><i>necessary to preserve family farms. Funds</i></u>		
22	<u><i>not expended for this restricted purpose</i></u>		
23	<u><i>may not be transferred by budget</i></u>		
24	<u><i>amendment or otherwise to any other</i></u>		
25	<u><i>purpose and shall be canceled</i></u>		
	526,431,610		
26	Current Restricted Appropriation	492,422,310	1,018,853,920
27		<hr/>	<hr/> <hr/>
28	UNIVERSITY OF MARYLAND, COLLEGE PARK		
29	R30B22.00 University of Maryland, College Park		
30	Current Unrestricted Appropriation	1,301,706,325	
31	Current Restricted Appropriation	433,222,113	1,734,928,438
32		<hr/>	<hr/> <hr/>
33	BOWIE STATE UNIVERSITY		
34	R30B23.00 Bowie State University		
35	Current Unrestricted Appropriation	84,775,556	
36	Current Restricted Appropriation	19,600,000	104,375,556
37		<hr/>	<hr/> <hr/>
38	TOWSON UNIVERSITY		
39	R30B24.00 Towson University		
40	Current Unrestricted Appropriation	375,263,780	
41	Current Restricted Appropriation	45,735,110	420,998,890

1 _____

2 UNIVERSITY OF MARYLAND EASTERN SHORE

3	R30B25.00 University of Maryland Eastern Shore		
4	Current Unrestricted Appropriation	92,639,128	
5	Current Restricted Appropriation	32,881,019	125,520,147
6		_____	=====

7 FROSTBURG STATE UNIVERSITY

8	R30B26.00 Frostburg State University		
9	Current Unrestricted Appropriation	91,111,007	
10	Current Restricted Appropriation	12,864,000	103,975,007
11		_____	=====

12 COPPIN STATE UNIVERSITY

13	R30B27.00 Coppin State University		
14	Current Unrestricted Appropriation	68,120,166	
15	Current Restricted Appropriation	22,760,290	90,880,456
16		_____	=====

17 UNIVERSITY OF BALTIMORE

18	R30B28.00 University of Baltimore		
19	Current Unrestricted Appropriation	107,312,965	
20	Current Restricted Appropriation	23,962,374	131,275,339
21		_____	=====

22 SALISBURY UNIVERSITY

23	R30B29.00 Salisbury University		
24	Current Unrestricted Appropriation	149,467,384	
25	Current Restricted Appropriation	12,000,000	161,467,384
26		_____	=====

27 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

28	R30B30.00 University of Maryland University		
29	College		
30	Current Unrestricted Appropriation	370,227,612	
31	Current Restricted Appropriation	33,774,732	404,002,344
32		_____	=====

33 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

1	R30B31.00 University of Maryland Baltimore		
2	County		
3	Current Unrestricted Appropriation	278,311,692	
4	Current Restricted Appropriation	85,502,134	363,813,826
5		<hr/>	<hr/> <hr/>
6	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE		
7	R30B34.00 University of Maryland Center for		
8	Environmental Science		
9	Current Unrestricted Appropriation	25,325,097	
10	Current Restricted Appropriation	21,332,812	46,657,909
11		<hr/>	<hr/> <hr/>
12	UNIVERSITY SYSTEM OF MARYLAND OFFICE		
13	R30B36.00 University System of Maryland Office		
14	Current Unrestricted Appropriation	24,617,167	
15	Current Restricted Appropriation	3,500,000	28,117,167
16		<hr/>	<hr/> <hr/>
17	MARYLAND HIGHER EDUCATION COMMISSION		
18	R62I00.01 General Administration		
19	General Fund Appropriation	4,396,242	
20	Special Fund Appropriation	806,534	
21	Federal Fund Appropriation	494,559	5,697,335
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	R62I00.02 College Prep/Intervention Program		
30	General Fund Appropriation		750,000
31	R62I00.03 Joseph A. Sellinger Formula for Aid to		
32	Non-Public Institutions of Higher Education		
33	General Fund Appropriation, provided that		
34	this appropriation shall be reduced by		
35	\$1,344,148 contingent upon the enactment		
36	of the Budget Reconciliation and		
37	Financing Act		39,790,106
38			<u>39,400,323</u>

1	R62I00.05 The Senator John A. Cade Funding		
2	Formula for the Distribution of Funds to		
3	Community Colleges		
4	General Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$2,490,430 contingent upon the enactment		
7	of the Budget Reconciliation and		
8	Financing Act		<u>210,013,213</u>
9			<u>215,044,122</u>
10	R62I00.06 Aid to Community Colleges – Fringe		
11	Benefits		
12	General Fund Appropriation, provided that		
13	this appropriation shall be reduced by		
14	\$9,450,801 contingent upon the enactment		
15	of the Budget Reconciliation and		
16	Financing Act	54,283,637	
17	Special Fund Appropriation	623,566	54,907,203
18		<hr/>	
19	R62I00.07 Educational Grants		
20	General Fund Appropriation	7,293,000	
21	Federal Fund Appropriation	2,478,237	9,771,237
22		<hr/>	
23	To provide Education Grants to various State, Local		
24	and Private Entities		
25	Complete College Maryland	250,000	
26	Improving Teacher Quality	978,237	
27	OCR Enhancement Fund	4,900,000	
28	Interstate Educational Compacts		
29	in Optometry	82,750	
30	Regional Higher Education		
31	Centers	1,500,000	
32	Harry Hughes Center for		
33	Agro–Ecology	200,000	
34	College Access Challenge Grant		
35	Program	1,500,000	
36	Washington Center for Internships		
37	and Academic Seminars	75,000	
38	UMB–WellMobile	285,250	
39	R62I00.10 Educational Excellence Awards		
40	General Fund Appropriation	72,335,603	
41	Special Fund Appropriation	4,060,567	76,396,170

1		
2	R62I00.12 Senatorial Scholarships	
3	General Fund Appropriation	6,486,000
4	R62I00.14 Edward T. Conroy Memorial	
5	Scholarship Program	
6	General Fund Appropriation	570,474
7	R62I00.15 Delegate Scholarships	
8	General Fund Appropriation	5,300,486
9	R62I00.16 Charles W. Riley Fire and Emergency	
10	Medical Services Tuition Reimbursement	
11	Program	
12	Special Fund Appropriation	355,984
13	R62I00.17 Graduate and Professional Scholarship	
14	Program	
15	General Fund Appropriation	1,174,473
16	R62I00.20 Distinguished Scholar Program	
17	General Fund Appropriation	3,061,000
18	R62I00.21 Jack F. Tolbert Memorial Student	
19	Grant Program	
20	General Fund Appropriation	200,000
21	R62I00.26 Janet L. Hoffman Loan Assistance	
22	Repayment Program	
23	General Fund Appropriation	1,492,895
24	R62I00.28 Maryland Loan Assistance Repayment	
25	Program for Physicians	
26	Special Fund Appropriation	520,000
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	R62I00.33 Part-time Grant Program	
34	General Fund Appropriation	5,087,780
35	R62I00.34 Major Information Technology	

1	Development Projects	
2	General Fund Appropriation	241,010
3	R62I00.36 Workforce Shortage Student Assistance	
4	Grants	
5	General Fund Appropriation	1,254,775
6	R62I00.37 Veterans of the Afghanistan and Iraq	
7	Conflicts Scholarships	
8	General Fund Appropriation	750,000
9	R62I00.38 Nurse Support Program II	
10	Special Fund Appropriation	13,809,878
11	R62I00.39 Health Personnel Shortage Incentive	
12	Grant Program	
13	Special Fund Appropriation	520,000

14 SUMMARY

15	Total General Fund Appropriation	419,121,820
16	Total Special Fund Appropriation	20,696,529
17	Total Federal Fund Appropriation	2,972,796
18		<hr/>
19	Total Appropriation	442,791,145
20		<hr/> <hr/>

21 HIGHER EDUCATION

22 R75T00.01 Support for State Operated Institutions
 23 of Higher Education

24 The following amounts constitute the General
 25 Fund appropriation for the State operated
 26 institutions of higher education. The State
 27 Comptroller is hereby authorized to
 28 transfer these amounts to the accounts of
 29 the programs indicated below in four
 30 equal allotments; said allotments to be
 31 made on July 1 and October 1 of 2012 and
 32 January 1 and April 1 of 2013. Neither
 33 this appropriation nor the amounts herein
 34 enumerated constitute a lump sum
 35 appropriation as contemplated by Sections
 36 7-207 and 7-233 of the State Finance and
 37 Procurement Article of the Code.

1	Program	Title	
2	R30B21 University	of	
3	Maryland,	Baltimore,	
4	provided that \$250,000 of		
5	this appropriation made for		
6	the purpose of government		
7	relations in the Office of the		
8	President may not be		
9	expended for that purpose		
10	but instead may only be		
11	transferred by budget		
12	amendment to the		
13	R30B28.00 University of		
14	Baltimore School of Law to		
15	be used only for establishing		
16	an agricultural law clinic		
17	dedicated to assisting		
18	farmers in the State with		
19	estates and trusts issues,		
20	compliance with		
21	environmental laws, and		
22	other matters necessary to		
23	preserve family farms.		
24	Funds not expended for this		
25	restricted purpose may not		
26	be transferred by budget		
27	amendment or otherwise to		
28	any other purpose and shall		
29	revert to the General		
30	Fund		176,251,511
31	R30B22 University of		
32	Maryland, College Park		396,094,631
33	R30B23 Bowie State		
34	University		34,336,241
35	R30B24 Towson University		87,745,747
36	R30B25 University of		
37	Maryland Eastern Shore		30,756,102
38	R30B26 Frostburg State		
39	University		32,100,696
40	R30B27 Coppin State		
41	University		36,397,975
42	R30B28 University of		
43	Baltimore		29,045,989
44	R30B29 Salisbury University .		38,214,314
45	R30B30 University of		
46	Maryland University		

1	College	32,817,986
2	R30B31 University of	
3	Maryland Baltimore	
4	County	92,337,649
5	R30B34 University of	
6	Maryland Center for	
7	Environmental Science	18,772,647
8	R30B36 University System of	
9	Maryland Office	18,500,351
10		<hr/>
11	Subtotal University System	
12	of Maryland.....	1,023,371,839

13	R95C00 Baltimore City	
14	Community College	42,342,403
15	R14D00 St. Mary's College	
16	of Maryland	18,154,113
17	R13M00 Morgan State	
18	University	70,843,695
19		<hr/>

20 General Fund Appropriation, ~~provided that~~
 21 ~~the appropriation for Baltimore City~~
 22 ~~Community College shall be reduced by~~
 23 ~~\$1,704,285 contingent upon the enactment~~
 24 ~~of the Budget Reconciliation and~~
 25 ~~Financing Act, provided that the~~
 26 appropriation herein for the University
 27 System of Maryland institutions shall be
 28 reduced by \$5,300,000.

29 Further provided that the appropriation shall
 30 be reduced by ~~\$630,000~~ \$246,160
 31 contingent upon the enactment of ~~the~~
 32 ~~Budget Reconciliation and Financing Act~~
 33 SB 523.

34 Further provided that contingent upon the
 35 enactment of SB 523 increasing revenues
 36 to the Higher Education Investment Fund
 37 and SB 152 authorizing St. Mary's College
 38 of Maryland to receive funds from
 39 the Higher Education Investment Fund,
 40 authorization is hereby granted to process
 41 a Special Fund budget amendment to
 42 appropriate \$383,840 to provide a grant to
 43 St. Mary's College of Maryland to
 44 offset a 2.0% increase in the in-State

undergraduate tuition rate for fiscal 2013.

Further provided that the appropriation herein for Morgan State University shall be reduced by \$355,000.

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.

Further provided that \$250,000 of this appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use by University System of Maryland institutions to leverage State resources to assist 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

~~1,154,712,050~~
1,152,764,908

1 The following amounts constitute an estimate
 2 of Special Fund revenues derived from the
 3 Higher Education Investment Fund and
 4 the Maryland Emergency Medical System
 5 Operations Fund. These revenues support
 6 the Special Fund appropriation for the
 7 State operated institutions of higher
 8 education. The State Comptroller is
 9 hereby authorized to transfer these
 10 amounts to the accounts of the programs
 11 indicated below in four allotments; said
 12 allotments to be made on July 1 and
 13 October 1 of 2012 and January 1 and April
 14 1 of 2013. To the extent revenue
 15 attainment is lower than estimated, the
 16 Comptroller shall adjust the transfers at
 17 year end. Neither this appropriation nor
 18 the amounts herein enumerated constitute
 19 a lump sum appropriation as
 20 contemplated by Sections 7-207 and
 21 7-233 of the State Finance and
 22 Procurement Article of the Code.

23 Program	Title	
24 R30B21	University of Maryland, Baltimore	8,037,212
26 R30B22	University of Maryland, College Park.....	25,554,963
28 R30B23	Bowie State University	1,523,443
29 R30B24	Towson University	3,929,956
31 R30B25	University of Maryland Eastern Shore	1,392,593
33 R30B26	Frostburg State University	1,434,753
35 R30B27	Coppin State University	1,650,613
36 R30B28	University of Baltimore	1,316,910
37 R30B29	Salisbury University	1,705,794
39 R30B30	University of Maryland University College	1,368,534
41 R30B31	University of Maryland Baltimore County	4,132,307
43 R30B34	University of Maryland Center for Environmental Science.....	810,213
45 R30B36	University System of Maryland Office	844,631

1			
2	Subtotal University System		
3	of Maryland.....	53,701,922	
4	R13M00 Morgan State		
5	University	3,207,000	
6			
7	Special Fund Appropriation, provided that		
8	\$7,568,922 of this appropriation shall be		
9	used by the University of Maryland,		
10	College Park (R30B22) for no other		
11	purpose than to support MFRI as provided		
12	in Section 13-955 of the Transportation		
13	Article	56,908,922	1,211,620,972
14			1,209,673,830
15			

BALTIMORE CITY COMMUNITY COLLEGE

17	R95C00.00 Baltimore City Community College		
18	Current Unrestricted Appropriation, provided		
19	that this appropriation shall be reduced by		
20	\$1,704,285 contingent upon the enactment		
21	of legislation reducing the mandated		
22	amount of funds for the College, provided		
23	that \$5,900,000 of this appropriation		
24	made for the purpose of the Baltimore		
25	City Community College (BCCC) major		
26	information technology upgrade may not		
27	be expended until BCCC receives approval		
28	from the Department of Information		
29	Technology (DoIT) on its Concept Proposal		
30	and Information Technology Project		
31	Request (ITPR) and submits a report to		
32	the budget committees containing the		
33	approved Concept Proposal and ITPR. The		
34	budget committees shall have 45 days to		
35	review and comment from the date of the		
36	submission of the report. Funds restricted		
37	pending receipt of a report may not be		
38	transferred by budget amendment or		
39	otherwise to any other purpose and shall		
40	be reverted to the fund balance of the		
41	college if the report is not submitted to the		
42	budget committees	80,339,217	
43		78,392,075	
44	Current Restricted Appropriation	28,058,996	108,398,213

106,451,071

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation	18,692,074	
Special Fund Appropriation	203,818	
Federal Fund Appropriation	79,939	18,975,831

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation	8,789,245	
Special Fund Appropriation	226,750	
Federal Fund Appropriation	448,644	9,464,639

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.

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
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		668,557
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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
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DIVISION OF NEIGHBORHOOD REVITALIZATION

1			
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/>	

SUMMARY

12			
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/>

DIVISION OF DEVELOPMENT FINANCE

19			
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

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/>

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		<hr/>	
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		<hr/>	
14	T00A00.05 Maryland Biotechnology Center		
15	General Fund Appropriation	912,212	
16	Special Fund Appropriation	2,594,795	3,507,007
17		<hr/>	
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		<hr/>	
24			
25	Total General Fund Appropriation		6,454,051
26	Total Special Fund Appropriation		5,333,387
27	Total Federal Fund Appropriation		238,665
28			<hr/>
29	Total Appropriation		12,026,103
30			<hr/> <hr/>

24 SUMMARY

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		<hr/>	<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, <i>provided that</i>		
22	<i>it is the intent of the General Assembly</i>		
23	<i>that some portion of this</i>		
24	<i>appropriation be used to collaborate</i>		
25	<i>with the University System of</i>		
26	<i>Maryland to develop an incubator</i>		
27	<i>program for businesses associated</i>		
28	<i>with the unmanned aerial vehicle</i>		
29	<i>industry</i>	2,417,526	
30		2,103,241	
31		2,232,526	
32		<u>2,417,526</u>	
33	Special Fund Appropriation	60,000	2,477,526
34			<u>2,253,241</u>
35			2,202,526
36			<u>2,477,526</u>
37		<hr/>	
38	T00F00.05 Office of Business Services		
39	General Fund Appropriation	2,019,048	
40	Special Fund Appropriation	761,154	2,780,202
41		<hr/>	

1	T00F00.07 Partnership for Workforce Quality		
2	Special Fund Appropriation		85,000
3	T00F00.08 Financing Programs Operations		
4	Special Fund Appropriation		4,299,699
5	T00F00.09 Maryland Small Business Development		
6	Financing Authority – Business Assistance		
7	General Fund Appropriation	2,500,000	
8	Special Fund Appropriation	4,362,500	6,862,500
9			<hr/>
10	T00F00.12 Maryland Biotechnology Investment		
11	Tax Credit Reserve Fund		
12	General Fund Appropriation		8,000,000
13	T00F00.13 Office of Military Affairs and Federal		
14	Affairs		
15	General Fund Appropriation	837,387	
16	Special Fund Appropriation	88,958	
17	Federal Fund Appropriation	519,534	1,445,879
18			<hr/>
19	T00F00.15 Small, Minority, and Women–Owned		
20	Business Investment Account		
21	Special Fund Appropriation		7,869,300
22	T00F00.16 Economic Development Opportunity		
23	Fund		
24	Special Fund Appropriation.....		1,071,429
25	T00F00.17 Maryland Enterprise Investment Fund		
26	and Challenge Programs		
27	Special Fund Appropriation		19,633,333
28	T00F00.18 Military Personnel and		
29	Service–Disabled Veteran Loan Program		
30	General Fund Appropriation		300,000
31	T00F00.23 Maryland Economic Development		
32	Assistance Authority and Fund		
33	General Fund Appropriation	4,500,000	
34	Special Fund Appropriation	10,500,000	15,000,000
35			<hr/>

1	Total General Fund Appropriation		22,561,418
2	Total Special Fund Appropriation		50,588,829
3	Total Federal Fund Appropriation		1,104,431
4			<hr/>
5	Total Appropriation		74,254,678
6			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

8	T00G00.01 Office of the Assistant Secretary		
9	General Fund Appropriation		831,953

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	T00G00.02 Office of Tourism Development		
17	General Fund Appropriation	3,326,712	
18	Special Fund Appropriation	238,982	3,565,694
19		<hr/>	

20	T00G00.03 Maryland Tourism Development Board		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$1,000,000 contingent upon the enactment		
24	of legislation reducing the mandated		
25	amount of funds for the Maryland		
26	Tourism Development Board	8,000,000	
27		7,000,000	
28		8,000,000	
29	Special Fund Appropriation	350,000	8,350,000
30			7,350,000
31			8,350,000
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 T00G00.05 Maryland State Arts Council

1	General Fund Appropriation, provided that		
2	this appropriation shall be reduced by		
3	\$344,703 contingent upon the enactment		
4	of legislation reducing the mandated		
5	amount of funds for the Maryland State		
6	Arts Council	13,508,000	
7		<u>13,163,297</u>	
8	Special Fund Appropriation	300,000	
9	Federal Fund Appropriation	804,306	<u>14,612,306</u>
10			<u>14,267,603</u>
11			

SUMMARY

13	Total General Fund Appropriation		25,321,962
14	Total Special Fund Appropriation		888,982
15	Total Federal Fund Appropriation		804,306
16			
17	Total Appropriation		<u><u>27,015,250</u></u>
18			

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

20	T50T01.01 Technology Development, Transfer and		
21	Commercialization		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>\$500,000 of this appropriation for the</u>		
24	<u>Maryland Technology Development</u>		
25	<u>Corporation made for the purpose of</u>		
26	<u>technology development, transfer, and</u>		
27	<u>commercialization programs may not be</u>		
28	<u>expended until the Corporation submits</u>		
29	<u>all outstanding annual reports as required</u>		
30	<u>in Section 10-415 of the Economic</u>		
31	<u>Development Article by October 1, 2012.</u>		
32	<u>The budget committees shall have 45 days</u>		
33	<u>to review and comment upon the receipt of</u>		
34	<u>the reports. Funds restricted pending the</u>		
35	<u>receipt of the reports may not be</u>		
36	<u>transferred by budget amendment or</u>		
37	<u>otherwise to any other purpose and shall</u>		
38	<u>revert to the General Fund if the reports</u>		
39	<u>are not submitted</u>		3,173,192
40	T50T01.03 Maryland Stem Cell Research Fund		
41	General Fund Appropriation		10,400,000

1	SUMMARY	
2	Total General Fund Appropriation	13,573,192
3		<u><u>13,573,192</u></u>

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		<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, <u>provided that</u>		
33	<u>\$250,000 of this appropriation for the</u>		
34	<u>Maryland Department of the Environment</u>		
35	<u>(MDE) Air and Radiation Management</u>		
36	<u>Administration made for the purpose of</u>		
37	<u>general operating expenses may not be</u>		
38	<u>expended until MDE submits a report on</u>		
39	<u>how it is using the revenues from the</u>		

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 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, 2013, shall be
30 transferred by budget amendment to
31 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	
Special Fund Appropriation	350,000
Federal Fund Appropriation	273,886
	24,193,862

36 RESIDENTIAL AND COMMUNITY OPERATIONS

37 V00E01.01 Residential and Community
 38 Operations

General Fund Appropriation	3,544,060	
Federal Fund Appropriation	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			
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			
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			
17	Total Appropriation		36,655,081
18			

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			
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			
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			
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 1,766,456

3 Total Appropriation 40,986,520
 4 40,986,520

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 12,648,333

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 6,810,253

20 SUMMARY

21 Total General Fund Appropriation 19,839,397
 22 Total Special Fund Appropriation 155,076
 23 Total Federal Fund Appropriation 668,218
 24 668,218

25 Total Appropriation 20,662,691
 26 20,662,691

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 14,891,646

1	V00K01.03 Southern Region State Operated		
2	Residential		
3	General Fund Appropriation	7,770,026	
4	Special Fund Appropriation	63,651	
5	Federal Fund Appropriation	49,033	7,882,710
6			

7 SUMMARY

8	Total General Fund Appropriation		22,662,066
9	Total Special Fund Appropriation		182,083
10	Total Federal Fund Appropriation		524,002
11			
12	Total Appropriation		23,368,151
13			

14 METRO REGION

15	V00L01.01 Metro Region Administrative		
16	General Fund Appropriation		1,441,958
17	V00L01.02 Metro Region Community Operations		
18	General Fund Appropriation	27,218,637	
19	Special Fund Appropriation	369,570	
20	Federal Fund Appropriation	1,482,156	29,070,363
21			

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	V00L01.03 Metro Region State Operated		
29	Residential		
30	General Fund Appropriation	24,834,068	
31	Special Fund Appropriation	25,000	
32	Federal Fund Appropriation	153,988	25,013,056
33			

34 SUMMARY

35	Total General Fund Appropriation		53,494,663
36	Total Special Fund Appropriation		394,570
37	Total Federal Fund Appropriation		1,636,144

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			
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/>

STATE RESERVE FUND

1			
2	Y01A01.01 Revenue Stabilization Account		
3	General Fund Appropriation		340,457,774
4			<u>27,757,774</u>
5			=====
6	Y01A02.01 Dedicated Purpose Account		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$50,000,000 contingent upon the		
10	enactment of the Budget Reconciliation		
11	and Financing Act		50,000,000
12			<u>0</u>
13	Transfer Tax Repayment	50,000,000	
14			<u>0</u>
15			=====

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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1	Special Fund Appropriation.....	-20,588
2		<hr/>
3	Total Appropriation	0
4		<hr/> <hr/>
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		<hr/> <hr/>
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		<hr/> <hr/>
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		

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		

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		
34	Total Appropriation	28,756,654
35		

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 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	12,111,573
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		

1	Q00B01.01 General Administration	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2012 to provide funds for utility expenses.	
5	General Fund Appropriation	1,066,177
6		<hr/> <hr/>
7	STATE DEPARTMENT OF EDUCATION	
8	2012 Deficiency Appropriation	
9	HEADQUARTERS	
10	R00A01.02 Division of Business Services	
11	To become available immediately upon passage of this	
12	budget to supplement the appropriation for fiscal	
13	year 2012 to provide funds for the general	
14	operations of the Division of Business Services.	
15	Federal Fund Appropriation.....	26,177
16		<hr/> <hr/>
17	R00A01.04 Division of Accountability, Assessment, and Data	
18	Systems	
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 development and	
22	scoring of the Maryland School Assessments and	
23	High School Assessments.	
24	General Fund Appropriation	18,000,000
25		<hr/> <hr/>
26	R00A01.11 Division of Instruction	
27	To become available immediately upon passage of this	
28	budget to supplement the appropriation for fiscal	
29	year 2012 to provide funds for mathematics and	
30	science initiatives and language assistance	
31	programs.	
32	Federal Fund Appropriation.....	90,805
33		<hr/> <hr/>
34	R00A01.15 Juvenile Services Education Program	
35	To become available immediately upon passage of this	

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.	

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	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

1 budget to supplement the appropriation for fiscal
2 year 2012 to provide funds for costs associated with
3 the Environmental Synthesis Center (EnSynC) in
4 Annapolis, Maryland.

5 General Fund Appropriation 150,000
6 150,000

7 DEPARTMENT OF BUSINESS AND ECONOMIC
8 DEVELOPMENT

9 FY 2012 Deficiency Appropriation

10 DIVISION OF TOURISM, FILM AND
11 THE ARTS

12 T00G00.03 Maryland Tourism Development Board
13 To become available immediately upon passage of this
14 budget to supplement the appropriation for fiscal
15 year 2012 to provide funds to support the War of
16 1812 Celebration.

17 General Fund Appropriation 2,000,000
18 2,000,000

19 DEPARTMENT OF JUVENILE SERVICES

20 FY 2012 Deficiency Appropriation

21 DEPARTMENTAL SUPPORT

22 V00D02.01 Departmental Support
23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal
25 year 2012 to provide funds for overtime expenses.
26 Portions of this amendment shall be transferred by
27 budget amendment to other programs within the
28 Department.

29 General Fund Appropriation 2,192,102
30 2,192,102

31 V00D02.01 Departmental Support
32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2012 to provide funds for contractual
35 employees in residential facilities. Portions 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.

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
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15 OFFICE OF THE ATTORNEY GENERAL

16	Attorney General	1	125,000
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17 OFFICE OF THE STATE PROSECUTOR

18	State Prosecutor	1	140,352
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19 PUBLIC SERVICE COMMISSION

20	Commissioner (@ 130,050)	4	520,200
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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
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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
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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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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.

SENATE BILL 150

Fiscal 2013
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700
			FY 2013
Classification Title	Scale		Allowance
OFFICE OF THE PUBLIC DEFENDER			
Deputy Public Defender	9909		107,196
Executive VI	9906		108,683
OFFICE OF THE ATTORNEY GENERAL			
Deputy Attorney General	9909		143,270
Deputy Attorney General	9909		143,270
Senior Executive Associate Attorney General	9908		133,112
Senior Executive Associate Attorney General	9908		133,112
Senior Executive Associate Attorney General	9908		129,193
PUBLIC SERVICE COMMISSION			
Chair	9991		150,000
OFFICE OF THE PEOPLE'S COUNSEL			
People's Counsel	9906		102,563
SUBSEQUENT INJURY FUND			
Executive Director	9906		115,000
UNINSURED EMPLOYERS' FUND			
Executive Director	9906		115,000

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

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

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

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

SENATE BILL 150

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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PUBLIC EDUCATION

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

Maryland Higher Education Commission

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

Maryland School for the Deaf – Frederick Campus

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

Office of the Secretary

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

Division of Credit Assurance

24	Executive VI	9906	114,883
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Division of Neighborhood Revitalization

26	Executive VI	9906	106,713
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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

1 Departmental Support

2	Deputy Secretary	9908	120,009
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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

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

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) contributions received as a result of the Exelon**
19 **Corporation/Constellation Energy Group merger; and**

20 ~~(5)~~ **(6) fund balance used to support the appropriation.**

21 The report shall also include detail on the amount of the SEIF available to each
22 agency that receives funding through each required allocation:

23 (1) energy assistance;

24 (2) energy efficiency and conservation programs, low- and moderate-income
25 sector;

26 (3) energy efficiency and conservation programs, all other sectors;

27 (4) renewable and clean energy programs and initiatives, education, and
28 climate change programs;

29 (5) administrative expenditures;

30 (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and

31 (7) transfers made to other funds.

1 SECTION 39. AND BE IT FURTHER ENACTED, That \$57,074 in
 2 reimbursable funds and one regular position appropriated in the Department of
 3 Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02)
 4 shall be deleted. The Governor shall develop a schedule for allocating this
 5 reimbursable fund reduction across the department as appropriate. The reduction
 6 under this section shall equal at least the amounts indicated for the budgetary types
 7 listed:

	<u>Fund</u>	<u>Amount</u>
9	<u>General</u>	<u>\$28,137</u>
10	<u>Federal</u>	<u>28,937</u>

11 SECTION 40. AND BE IT FURTHER ENACTED, That \$100,000 of the General
 12 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
 13 the General Fund appropriation for the Department of Juvenile Services (DJS) may
 14 not be expended unless, by September 1, 2012, DHR and DJS jointly submit a plan to
 15 the budget committees that outlines how the departments will budget for Interagency
 16 Rates Committee (IRC) rate increases in fiscal 2014 that will fully fund private child
 17 placement agencies licensed under COMAR 07.05 and private residential child care
 18 programs licensed under COMAR 14.31.05–07, including training costs and salary
 19 increases for residential child and youth care practitioners associated with new
 20 certification requirements.

21 ~~SECTION 41. AND BE IT FURTHER ENACTED, That \$500,000 of the General~~
 22 ~~Fund appropriation for the Department of General Services (DGS) may not be~~
 23 ~~expended until DGS and the Department of Housing and Community Development~~
 24 ~~(DHCD) submit a report to the budget committees providing additional information~~
 25 ~~about the relocation of DHCD from Anne Arundel County to Prince George’s County.~~
 26 ~~This report shall include:~~

27 ~~(1) the proposed timeline for construction of the building, DHCD’s move, and~~
 28 ~~the sale of the existing property;~~

29 ~~(2) the short and long term operating and capital costs and program~~
 30 ~~impacts of staying in the existing building versus moving to the new location;~~

31 ~~(3) the financing plan for the new development, including any State~~
 32 ~~assistance or debt, tax increment financing, and developer equity;~~

33 ~~(4) existing operations and maintenance costs for the Anne Arundel County~~
 34 ~~property and estimated annual all-in rent payments for the Prince George’s County~~
 35 ~~property;~~

36 ~~(5) efforts to ease the transition for existing DHCD employees that live in~~
 37 ~~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.~~

~~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</u>	<u>Program</u>	<u>Contingent</u>
<u>Code</u>	<u>Title</u>	<u>Reduction</u>
		<u>Amount</u>
A15000.01	Disparity Grants	11,992,672
	Reduce Disparity Grants by 10%	
A15000.01	Disparity Grants	19,583,662
	Eliminate Supplemental Disparity Grant	

1	<u>D15A05.16</u>	<u>Governor's Office of Crime Control and</u>	
2		<u>Prevention</u>	<u>20,768,000</u>
3		<u>Eliminate Local Law Enforcement Grants</u>	
4	<u>R00A02.01</u>	<u>State Share of Foundation Program</u>	<u>128,752,660</u>
5		<u>Eliminate GCEI</u>	
6	<u>R00A02.01</u>	<u>State Share of Foundation Program</u>	<u>44,774,042</u>
7		<u>Reduce Per Pupil Foundation Amount</u>	
8		<u>from \$6,761 to \$6,650</u>	
9	<u>R00A02.02</u>	<u>Compensatory Education</u>	<u>18,877,131</u>
10		<u>Reduce Per Pupil Foundation Amount</u>	
11		<u>from \$6,761 to \$6,650</u>	
12	<u>R00A02.07</u>	<u>Students with Disabilities</u>	<u>4,368,607</u>
13		<u>Reduce Per Pupil Foundation Amount</u>	
14		<u>from \$6,761 to \$6,650</u>	
15	<u>R00A02.24</u>	<u>Limited English Proficient</u>	<u>2,917,010</u>
16		<u>Reduce Per Pupil Foundation Amount</u>	
17		<u>from \$6,761 to \$6,650</u>	
18	<u>R00A02.31</u>	<u>Public Libraries</u>	<u>3,366,477</u>
19		<u>Reduce Library Funding by 10%</u>	
20	<u>R00A02.32</u>	<u>State Library Network</u>	<u>1,605,882</u>
21		<u>Reduce State Library Network Funding by</u>	
22		<u>10%</u>	
23	<u>R00A02.55</u>	<u>Teacher Development</u>	<u>5,232,000</u>
24		<u>Eliminate Teacher Quality</u>	
25		<u>Incentives/National Board Certification</u>	
26		<u>Fees</u>	

27 SECTION 43. AND BE IT FURTHER ENACTED, That the following reductions
 28 of ~~\$427,732,349~~ \$250,000,000 in General Fund appropriations contained in Section 1
 29 of this Act are contingent upon the failure to enact SB 523 increasing General Fund
 30 revenues.

31			<u>Contingent</u>
32	<u>Appropriation</u>	<u>Program</u>	<u>Reduction</u>
33	<u>Code</u>	<u>Title</u>	<u>Amount</u>
34	<u>D40W01.12</u>	<u>Sustainable Communities Tax Credit</u>	<u>7,000,000</u>
35		<u>Eliminate Sustainable Communities Tax Credit</u>	

SENATE BILL 150

1	<u>F10A02.08</u>	<u>Statewide Expenses</u>	<u>33,800,000</u>
2		<u>Eliminate State employee cost-of-living</u>	
3		<u>adjustment</u>	
4	<u>M00L01.02</u>	<u>Community Services</u>	<u>800,000</u>
5		<u>Eliminate provider increases for Mental</u>	
6		<u>Hygiene Administration (MHA)</u>	
7	<u>M00L01.03</u>	<u>Community Services for Medicaid Recipients</u>	<u>2,300,000</u>
8		<u>Eliminate provider increases for MHA</u>	
9	<u>M00L05.01</u>	<u>Services and Institutional Operations</u>	<u>3,250,000</u>
10		<u>Reduce capacity at the Regional Institutes for</u>	
11		<u>Children and Adolescents (RICA); patients may</u>	
12		<u>be absorbed in private Residential Treatment</u>	
13		<u>Centers (RTC)</u>	
14	<u>M00L11.01</u>	<u>Services and Institutional Operations</u>	<u>3,250,000</u>
15		<u>Reduce capacity at the RICAs; patients may be</u>	
16		<u>absorbed in private RTCs</u>	
17	<u>M00M01.02</u>	<u>Community Services</u>	<u>8,600,000</u>
18		<u>Eliminate provider increases for the</u>	
19		<u>Developmental Disabilities Administration</u>	
20	<u>M00Q01.03</u>	<u>Medical Care Provider Reimbursements</u>	<u>100,761,000</u>
21		<u>Reduce outpatient service limit, Primary Adult</u>	
22		<u>Care, managed care organization rate cut, and</u>	
23		<u>rate increases</u>	
24	<u>N00G00.01</u>	<u>Foster Care Maintenance Payments</u>	<u>1,400,000</u>
25		<u>Eliminate provider increases for foster care</u>	
26	<u>R00A02.07</u>	<u>Students with Disabilities</u>	<u>2,100,000</u>
27		<u>Eliminate provider increases for nonpublic</u>	
28		<u>placements</u>	
29	<u>R62I00.03</u>	<u>Joseph A. Sellinger Formula for Aid to</u>	
30		<u>Non-Public Institutions of Higher Education</u>	<u>3,844,596</u>
31		<u>Reduce nonpublic higher education grants by</u>	
32		<u>10%</u>	
33	<u>R62I00.05</u>	<u>The Senator John A. Cade Funding Formula for</u>	
34		<u>the Distribution of Funds to Community</u>	
35		<u>Colleges</u>	<u>19,917,611</u>
36		<u>Reduce funding for community colleges 10%</u>	
37		<u>below the Budget Reconciliation and Financing</u>	

1		<u>Act</u>	
2	<u>R62I00.12</u>	<u>Senatorial Scholarships</u>	<u>6,486,000</u>
3		<u>Eliminate Senatorial scholarships</u>	
4	<u>R62I00.15</u>	<u>Delegate Scholarships</u>	<u>5,351,937</u>
5		<u>Eliminate Delegate scholarships</u>	
6	<u>R75T00.01</u>	<u>Support for State Operated Institutions of</u>	
7		<u>Higher Education</u>	<u>115,471,205</u>
8			<u>38,499,856</u>
9		<u>Reduce public higher education 40% 3.3%</u>	
10	<u>T00F00.12</u>	<u>Maryland Biotechnology Investment Tax Credit</u>	
11		<u>Reserve Fund</u>	<u>8,000,000</u>
12		<u>Eliminate Biotechnology Tax Credit</u>	
13	<u>T50T01.03</u>	<u>Maryland Stem Cell Research Fund</u>	<u>10,400,000</u>
14		<u>Eliminate Stem Cell Research Fund</u>	
15	<u>Statewide</u>	<u>Increase employee share of health insurance</u>	
16		<u>costs, provided that on or before June 1, 2012,</u>	
17		<u>the Governor shall submit a schedule to the</u>	
18		<u>Board of Public Works to allocate the statewide</u>	
19		<u>reduction of \$15,000,000 and shall take such</u>	
20		<u>actions as necessary to implement the</u>	
21		<u>reductions.</u>	<u>15,000,000</u>
22	<u>Statewide</u>	<u>Eliminate 500 positions, provided that on or</u>	
23		<u>before June 1, 2012, the Governor shall abolish</u>	
24		<u>500 regular positions from the Executive</u>	
25		<u>Branch and shall allocate the statewide</u>	
26		<u>reduction of \$30,000,000 for salaries and fringe</u>	
27		<u>benefits. An accounting of the abolished</u>	
28		<u>positions shall be noted in Appendix E of the</u>	
29		<u>fiscal 2014 budget submission.</u>	<u>30,000,000</u>
30	<u>Statewide</u>	<u>Reduce agency operating expenses by 8%,</u>	
31		<u>provided that on or before June 1, 2012, the</u>	
32		<u>Governor shall submit a schedule to the Board</u>	
33		<u>of Public Works to allocate the statewide</u>	
34		<u>reduction of \$50,000,000 and shall take such</u>	
35		<u>actions as necessary to implement a reduction</u>	
36		<u>of 8% across all Executive Branch agencies.</u>	<u>50,000,000</u>

37 ~~SECTION 44. AND BE IT FURTHER ENACTED, That the following reductions~~
 38 ~~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.~~

<u>Appropriation Code</u>	<u>Program Title</u>	<u>General Fund Reduction</u>	<u>Special Fund Reduction</u>
D15A05.16	Governor's Office of Crime Control and Prevention Reduce Police Aid grants by 50%	22,710,491	
K00A14.02	Watershed Services Eliminate all funding for the Chesapeake and Atlantic Coastal Bays 2010 Fund		25,000,000

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.

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

1 Services, the Department of Budget and Management, and the Comptroller on
 2 November 1, 2012.

3 SECTION 46. AND BE IT FURTHER ENACTED, That for fiscal 2013,
 4 contingent on the enactment of legislation providing for teacher retirement
 5 supplemental grants, \$5,000,000 may be transferred from the Revenue
 6 Stabilization Account of the State Reserve Fund to the General Fund.

7 SECTION 47. AND BE IT FURTHER ENACTED, That the Governor shall
 8 abolish 64 regular full-time equivalent positions from the Executive Branch
 9 during fiscal 2013. Further provided that abolitions shall occur on or before
 10 January 1, 2013, and an accounting of the abolished positions shall be noted
 11 in Appendix E of the fiscal 2014 budget submission.

12 SECTION 48. AND BE IT FURTHER ENACTED, That the following
 13 reductions of \$163,502 in General Fund appropriations shall be reduced to
 14 offset additional special funds available for administrative charges
 15 associated with the use of the State Retirement System.

<u>Appropriation</u>	<u>Program</u>	<u>Reduction</u>
<u>Code</u>	<u>Title</u>	
<u>R00A02.03</u>	<u>Aid for Local Employee Fringe Benefits</u>	<u>155,941</u>
<u>R62I00.06</u>	<u>Aid to Community College – Fringe Benefits</u>	<u>7,561</u>

20 SECTION ~~21.~~ ~~45.~~ ~~46.~~ 49. AND BE IT FURTHER ENACTED, That numerals of
 21 this bill showing subtotals and totals are informative only and are not actual
 22 appropriations. The actual appropriations are in the numerals for individual items of
 23 appropriation. It is the legislative intent that in subsequent printings of the bill the
 24 numerals in subtotals and totals shall be administratively corrected or adjusted for
 25 continuing purposes of information, in order to be in arithmetic accord with the
 26 numerals in the individual items.

27 SECTION ~~22.~~ ~~46.~~ ~~47.~~ 50. AND BE IT FURTHER ENACTED, That pursuant to
 28 the provisions of Article III, Section 52(5a) of the Constitution of Maryland, the
 29 following total of all proposed appropriations and the total of all estimated revenues
 30 available to pay the appropriations for the 2013 fiscal year is submitted:

BUDGET SUMMARY (\$)

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			
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

1 SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2013

2 April 2, 2012

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly:5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of
6 the Constitution of Maryland, and in accordance with the consent of the (State Senate)
7 – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 150
8 and/or House Bill 85 in the form of an amendment to the original budget for the Fiscal
9 Year ending June 30, 2013.10 Supplemental Budget No. 1 will affect previously estimated funds available for budget
11 operations as shown on the following summary statement.

12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14 Estimated general fund
15 unappropriated balance July 1,
16 2013 (per original budget) 163,605,623

17 Adjustment to revenue:

18 General Funds:

19 Fiscal Year 2012 Revenues

20 Board of Revenue Estimates –
21 March 7, 2012 (80,055,000)22 National Mortgage Foreclosure
23 Settlement 7,194,747

24 DBM Central Collections Unit 3,911,553

25 MSA – Rent Payment 750,000

26 Revenue Transfer from
27 Maryland Environmental
28 Service 712,009

29 Fiscal Year 2013 Revenues

30 Board of Revenue Estimates –
31 March 7, 2012 (50,775,000)

32 DBM Central Collections Unit (797,703)

33 District of Columbia Hospital
34 Claims Processing Charge 6,000,00035 Increase in DHMH Laboratory
36 Fees 680,000

37 (112,379,394)

1	Special Funds:		
2	SWF316 Strategic Energy		
3	Investment Fund	4,500,000	
4	SWF322 Housing Counseling and		
5	Foreclosure Mediation Fund	40,339	
6	G20302 Admin Cost Allocation –		
7	Participating Governments	41,377	
8	SWF318 Maryland Education		
9	Trust Fund	-22,500,000	
10	SWF318 Maryland Education		
11	Trust Fund	22,500,000	
12	R00390 Local Retirement		
13	Administrative Charge	155,941	
14	R62311 Community College		
15	Retirement Contribution	7,561	
16	S00347 EmPower Maryland	83,700	
17	S00347 EmPower Maryland	302,301	
18	S00347 EmPower Maryland	2,914,961	
19	S00347 EmPower Maryland	21,234,567	
20	SWF316 Strategic Energy		
21	Investment Fund	1,000,000	
22	S00348 Weinberg Grant Funds	150,000	
23	S00347 EmPower Maryland	625,000	
24	S00348 Weinberg Grant Funds	850,000	
25	S00347 EmPower Maryland	3,125,000	
26	SWF316 Strategic Energy		
27	Investment Fund	1,500,000	
28	V00328 Receipts, Commissions		
29	and Donations	3,100,000	
30	SWF320 Speed Monitoring		
31	Systems Fund	-1,230,272	
32	X00301 Annuity Bond Fund	865,437	
33	Health Insurance Reduction		
34	(Section XX)	-2,908,012	36,357,900
35	Federal Funds:		
36	12.401 National Guard Military		
37	Operations and Maintenance		
38	Projects	250,000	
39	12.401 National Guard Military		
40	Operations and Maintenance		
41	Projects	3,000,000	
42	93.778 Medical Assistance		
43	Program	1,500,000	
44	93.778 Medical Assistance		
45	Program	-30,000,000	

1	93.778 Medical Assistance		
2	Program	3,000,000	
3	93.778 Medical Assistance		
4	Program	4,500,000	
5	17.225 Unemployment Insurance	9,674,224	
6	17.258 Workforce Investment Act	<u>3,325,776</u>	13,000,000
7	84.412 Race to the Top – Early		
8	Learning Challenge	354,292	
9	84.412 Race to the Top – Early		
10	Learning Challenge	3,475,232	
11	84.412 Race to the Top – Early		
12	Learning Challenge	10,743,261	
13	66.468 Capitalization Grants for		
14	Drinking Water State		
15	Revolving Funds	600,000	
16	93.778 Medical Assistance		
17	Program	250,000	
18	Health Insurance Reduction		
19	(Section XX)	-2,230,757	8,442,028
20	Current Unrestricted Funds:		
21	Health Insurance Reduction		
22	(Section XX)	-3,042,734	(3,042,734)
23	Reimbursable Funds		
24	G20901 Administrative Cost		
25	Allocation – State Agencies	273,490	273,490
26	Total Available		93,256,913
27	Uses:		
28	General Funds	27,513,866	
29	Special Funds	36,357,900	
30	Federal Funds	8,442,028	
31	Current Unrestricted Funds	-3,042,734	
32	Reimbursable Funds	<u>273,490</u>	
33			<u>69,544,550</u>
34	Revised estimated general fund		
35	unappropriated balance July 1, 2013.		23,712,363

OFFICE OF THE PUBLIC DEFENDER

1			
2	1.	C80B00.02 District Operations	
3		To become available immediately upon passage of	
4		this budget to supplement the appropriation for	
5		fiscal year 2012 to provide funds for case related	
6		expenses and office assistance.	
7		Object .02 Technical and Special Fees	494,183
8		Object .08 Contractual Services	<u>440,000</u>
9			934,183
10		General Fund Appropriation	934,183

11	2.	C80B00.02 District Operations	
12		To become available immediately upon passage of	
13		this budget to supplement the appropriation for	
14		fiscal year 2012 to provide funds for indigent	
15		representation at bail hearings only, including	
16		weekends.	
17		Personnel Detail:	
18		Assistant Public Defender I	40.50 200,057
19			<u>34.00</u>
20		PD Intake Specialist I	40.50 108,763
21			<u>34.00</u>
22		Computer Network Specialist I	2.00 8,865
23		Fiscal Accounts Clerk	1.00 2,855
24		Personnel Associate I	1.00 3,036
25		Fringe Benefits	<u>156,260</u>
26		Object .01 Salaries, Wages and Fringe Benefits	479,836
27		Object .02 Technical and Special Fees	700,266
28		Object .03 Communication	30,632
29		Object .04 Travel	17,784
30		Object .08 Contractual Services	418,504
31		Object .09 Supplies and Materials	22,975
32		Object .11 Equipment – Additional	283,900
33		Object .13 Fixed Charges	<u>25,700</u>
34			1,979,597

35 General Fund Appropriation, provided that
 36 these funds shall be reduced by
 37 \$1,273,214. Further provided that
 38 6.5 Assistant Public Defender I and 6.5
 39 PD Intake Specialist I positions are

1	<u>abolished</u>		1,979,597
2	3. C80B00.02 District Operations		
3	In addition to the appropriation shown on page 4 of		
4	the printed bill (first reading file bill) to provide		
5	funds for indigent representation at bail		
6	hearings only, including weekends.		
7	Personnel Detail:		
8	Assistant Public Defender I	2,400,678	
9	PD Intake Specialist I	1,305,153	
10	Computer Network Specialist I	106,378	
11	Fiscal Accounts Clerk	34,260	
12	Personnel Associate I	36,436	
13	Fringe Benefits	1,875,120	
14	Turnover Expectancy	<u>-188,849</u>	
15	Object .01 Salaries, Wages and Fringe Benefits	5,569,176	
16	Object .03 Communication	183,800	
17	Object .04 Travel	91,900	
18	Object .08 Contractual Services	275,700	
19	Object .09 Supplies and Materials	91,900	
20	Object .13 Fixed Charges	<u>183,800</u>	
21		6,396,276	
22	General Fund Appropriation, <u>provided that</u>		
23	<u>these funds shall be reduced by</u>		
24	<u>\$965,359</u>		6,396,276
25	MARYLAND ENERGY ADMINISTRATION		
26	4. D13A13.08 Renewable and Clean Energy Program		
27	and Initiatives		
28	In addition to the appropriation shown on page 11		
29	of the printed bill (first reading file bill), to		
30	provide funds for the development of offshore		
31	wind power.		
32	Object .08 Contractual Services	4,500,000	
33	Special Fund Appropriation, provided that		
34	funds may be transferred to the		
35	Department of Natural Resources by		
36	approved budget amendment		4,500,000

1 5. D15A05.16 Governor’s Office of Crime Control and
2 Prevention

3 In addition to the appropriation shown on page 12
4 of the printed bill (first reading file bill), to
5 provide funds for a grant to the Prince George’s
6 County State’s Attorney Office to support the
7 Strategic Investigations Unit.

8 Object .12 Grants, Subsidies and Contributions 350,000

9 General Fund Appropriation 350,000

10 MARYLAND STADIUM AUTHORITY

11 6. D28A03.41 General Administration

12 To add an appropriation on page 15 of the printed
13 bill (first reading file bill), to provide funds to
14 study the economic feasibility, economic impact,
15 and fiscal costs of building a stadium for the DC
16 United in Westport.

17 Object .08 Contractual Services 175,000

18 General Fund Appropriation 175,000

19 DEPARTMENT OF PLANNING

20 7. D40W01.08 Museum Services

21 In addition to the appropriation shown on page 17
22 of the printed bill (first reading file bill), to
23 provide funds for a grant to the Maryland
24 Women’s Heritage Center.

25 Object .12 Grants, Subsidies and Contributions 250,000

26 General Fund Appropriation 250,000

27 MILITARY DEPARTMENT

28 8. D50H01.03 Army Operations and Maintenance

1	To become available immediately upon passage of		
2	this budget to supplement the appropriation for		
3	fiscal year 2012 to provide funds for utility costs.		
4	Object .06 Fuel and Utilities	393,678	
5	General Fund Appropriation		393,678
6	9. D50H01.03 Army Operations and Maintenance		
7	To become available immediately upon passage of		
8	this budget to supplement the appropriation for		
9	fiscal year 2012 to provide funds for Guard		
10	activations due to Hurricane Lee and Tropical		
11	Storm Irene.		
12	Object .02 Technical and Special Fees	46,290	
13	General Fund Appropriation		46,290
14	10. D50H01.04 Capital Appropriation		
15	To become available immediately upon passage of		
16	this budget to supplement the appropriation for		
17	fiscal year 2012 to provide funds for updating		
18	the Gunpowder Military Reservation's firing		
19	range for better safety standards.		
20	Object .14 Land and Structure	250,000	
21	Federal Fund Appropriation		250,000
22	11. D50H01.04 Capital Appropriation		
23	In addition to the appropriation shown on page 19		
24	of the printed bill (first reading file bill), to		
25	provide funds for updating the Gunpowder		
26	Military Reservation's firing range for better		
27	safety standards.		
28	Object .14 Land and Structure	3,000,000	
29	Federal Fund Appropriation		3,000,000
30	OFFICE OF ADMINISTRATIVE HEARINGS		
31	12. D99A11.01 General Administration		

1 In addition to the appropriation shown on page 23
 2 of the printed bill (first reading file bill), to
 3 provide funds for an additional contractual clerk
 4 related to the passage of HB 1374 to establish
 5 pre-file mediations.

6 Object .02 Technical and Special Fees 40,339

7 Special Fund Appropriation, provided that
 8 this appropriation is contingent on
 9 enactment of HB 1374 pertaining to
 10 establishing pre-file mediations before the
 11 commencement of foreclosure actions. 40,339

12 MARYLAND STATE LOTTERY AGENCY

13 13. E75D00.02 Video Lottery Terminal Operations

14 To become available immediately upon passage of
 15 this budget to supplement the appropriation for
 16 fiscal year 2012 to provide funds for three new
 17 Casino Compliance positions at the Maryland
 18 Live! Casino at Arundel Mills.

19 Personnel Detail:
 20 Administrative Specialist III 3.00 107,100
 21 Fringe Benefits 32,922
 22 Turnover -102,735
 23 Object .01 Salaries, Wages and Fringe Benefits 37,287

24 General Fund Appropriation 37,287

25 14. E75D00.02 Video Lottery Terminal Operations

26 In addition to the appropriation shown on page 28
 27 of the printed bill (first reading file bill), to
 28 provide funds for three new Casino Compliance
 29 positions at the Maryland Live! Casino at
 30 Arundel Mills.

31 Personnel Detail:
 32 Administrative Specialist III 107,100
 33 Fringe Benefits 62,324
 34 Turnover -4,883
 35 Object .01 Salaries, Wages and Fringe Benefits 164,541

1	General Fund Appropriation		164,541
2	DEPARTMENT OF BUDGET AND MANAGEMENT		
3	15. F10A02.08 Statewide Expenses		
4	To become available immediately upon passage of		
5	this budget to supplement the appropriation for		
6	fiscal year 2012 to provide funds to reimburse		
7	the federal government for the federal portion of		
8	Injured Workers' Insurance Fund and the State		
9	Insurance Trust Fund revenues transferred to		
10	the General Fund in fiscal year 2009.		
11	Personnel Detail:		
12	Workers' Compensation		<u>3,285,000</u>
13	Object .01 Salaries, Wages and Fringe Benefits		3,285,000
14	Object .13 Fixed Charges		<u>1,825,000</u>
15			5,110,000
16	General Fund Appropriation		5,110,000
17	STATE RETIREMENT AGENCY		
18	16. G20J01.01 State Retirement Agency		
19	In addition to the appropriation shown on page 35		
20	of the printed bill (first reading file bill) to		
21	provide funds for additional positions and		
22	support costs to oversee trust assets in the		
23	Investment Division.		
24	Personnel Detail:		
25	Program Manager Sr II	1.00	100,249
26	Sr. Investment Analyst	2.00	176,060
27	Fringe Benefits		97,573
28	Turnover Expectancy		<u>-82,409</u>
29	Object .01 Salaries, Wages and Fringe Benefits		291,473
30	Object .09 Supplies and Materials		900
31	Object .11 Equipment Additional		12,300
32	Object .13 Fixed Charges		<u>10,194</u>
33			314,867
34	Special Fund Appropriation		41,377
35	Reimbursable Fund Appropriation		273,490
36	DEPARTMENT OF GENERAL SERVICES		

1 17. H00C01.01 Facilities Operation and Maintenance

2 To become available immediately upon passage of
 3 this budget to supplement the appropriation for
 4 fiscal year 2012 to provide funds for increased
 5 electricity costs.

6 Object .06 Fuel and Utilities 1,277,616

7 General Fund Appropriation 1,277,616

8 DEPARTMENT OF NATURAL RESOURCES

9 18. K00A07.04 Field Operations

10 In addition to the appropriation shown on page 48
 11 of the printed bill (first reading file bill), to
 12 provide for Natural Resources Police turnover
 13 relief and associated supplies to support 8
 14 officers for an Academy Class and 15 Cadet
 15 hires.

16 Personnel Detail:

17	Turnover	<u>1,079,299</u>
18	Object .01 Salaries, Wages and Fringe Benefits	1,079,299
19	Object .03 Communications	400
20	Object .04 Travel	56,000
21	Object .07 Motor Vehicle Operations and	
22	Maintenance	67,400
23	Object .09 Supplies and Materials	85,700
24	Object .11 Equipment Additional	<u>60,800</u>
25		1,349,599

26 General Fund Appropriation 1,349,599

27 DEPARTMENT OF AGRICULTURE

28 19. L00A12.18 Rural Maryland Council

29 To add an appropriation on page 55 of the printed
 30 bill (first reading file bill), to provide funds to
 31 support operations of the Rural Maryland
 32 Council.

33 Object .12 Grants, Subsidies and Contributions 167,000

1	General Fund Appropriation	167,000
2	20. L00A12.19 Maryland Agricultural Education and	
3	Rural Development Assistance Fund	
4	To add an appropriation on page 55 of the printed	
5	bill (first reading file bill), to provide funds to	
6	support operations of the Maryland Agricultural	
7	Education and Rural Development Assistance	
8	Fund.	
9	Object .12 Grants, Subsidies and Contributions	167,000
10	General Fund Appropriation	167,000
11	21. L00A15.04 Resource Conservation Grants	
12	To become available immediately upon passage of	
13	this budget to supplement the appropriation for	
14	fiscal year 2012 to provide funds to support cover	
15	crop payments to farmers.	
16	Object .12 Grants, Subsidies and Contributions	3,607,500
17	General Fund Appropriation	3,607,500
18	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
19	22. M00F03.02 Family Health Services and Primary	
20	Care	
21	To become available immediately upon passage of	
22	this budget to supplement the appropriation for	
23	fiscal year 2012 to provide funds for a grant to	
24	support 2-1-1 Maryland.	
25	Object .12 Grants, Subsidies and Contributions	121,000
26	General Fund Appropriation	121,000
27	23. M00F03.02 Family Health Services and Primary	
28	Care	
29	In addition to the appropriation on page 61 of the	
30	printed bill (first reading file bill), to provide	
31	funds for a grant to support 2-1-1 Maryland.	

1	Object .12 Grants, Subsidies and Contributions	363,000	
2	General Fund Appropriation		363,000
3	24. M00F03.02 Family Health Services and Primary		
4	Care		
5	In addition to the appropriation on page 61 of the		
6	printed bill (first reading file bill), to provide		
7	funding to the Parents and Children Together		
8	Inc. (PACT) program to provide medical day care		
9	services.		
10	Object .12 Grants, Subsidies and Contributions	150,000	
11	General Fund Appropriation		150,000
12	25. M00J02.01 Laboratory Services		
13	In addition to the appropriation on page 63 of the		
14	printed bill (first reading file bill), to provide		
15	increased funding for newborn screening		
16	laboratory supplies.		
17	Object .09 Supplies and Materials	400,000	
18	General Fund Appropriation		400,000
19	26. M00L01.02 Community Services		
20	In addition to the appropriation shown on page 64		
21	of the printed bill (first reading file bill), to		
22	provide additional funding for psychiatric		
23	rehabilitation for the uninsured.		
24	Object .08 Contractual Services	1,500,000	
25	General Fund Appropriation		1,500,000
26	27. M00L01.03 Community Services for Medicaid		
27	Recipients		
28	To become available immediately upon passage of		
29	this budget to increase the appropriation for		
30	fiscal year 2012 to provide funds for prior year		
31	claims on the public mental health system.		

1	Object .08 Contractual Services	5,000,000	
2	General Fund Appropriation		5,000,000
3	28. M00L01.03 Community Services for Medicaid		
4	Recipients		
5	In addition to the appropriation shown on page 64		
6	of the printed bill (first reading file bill), to		
7	provide funds for Community Crisis Response		
8	teams.		
9	Object .08 Contractual Services	1,000,000	
10	General Fund Appropriation		1,000,000
11	29. M00L01.03 Community Services for Medicaid		
12	Recipients		
13	In addition to the appropriation shown on page 64		
14	of the printed bill (first reading file bill), to		
15	restore funding to provide psychiatric		
16	rehabilitation payments to Johns Hopkins		
17	Bayview Medical Center.		
18	Object .08 Contractual Services	3,000,000	
19		<u>1,500,000</u>	
20	General Fund Appropriation		1,500,000
21			<u>750,000</u>
22	Federal Fund Appropriation		1,500,000
23			<u>750,000</u>
24	30. M00M01.02 Community Services		
25	<u>Provided that the Developmental Disabilities</u>		
26	<u>Administration is hereby authorized to</u>		
27	<u>spend federal funds encumbered at the</u>		
28	<u>close of fiscal 2011 to fund any fiscal 2012</u>		
29	<u>costs associated with the provision of</u>		
30	<u>community services for the</u>		
31	<u>developmentally disabled.</u>		

1 To become available immediately upon passage of
 2 this budget to reduce the appropriation for fiscal
 3 year 2012 for community-based services to
 4 individuals eligible for services from the
 5 Developmental Disabilities Administration.
 6 Funding will be used in fiscal year 2013.

7	Object .08 Contractual Services	-13,297,109	
8	General Fund Appropriation		-13,297,109

9 31. M00M01.02 Community Services

10 In addition to the appropriation shown on page 68
 11 of the printed bill (first reading file bill), to
 12 provide funding for community-based services to
 13 individuals eligible for services from the
 14 Developmental Disabilities Administration.

15	Object .08 Contractual Services	13,297,109	
16	General Fund Appropriation		13,297,109

17 32. M00Q01.03 Medical Care Provider
 18 Reimbursements

19 To become available immediately upon passage of
 20 this budget to reduce the appropriation for fiscal
 21 year 2012 based on revised enrollment
 22 estimates.

23	Object .08 Contractual Services	60,000,000	
24		<u>-85,500,000</u>	
25	General Fund Appropriation		30,000,000
26			<u>-42,750,000</u>
27	Federal Fund Appropriation		30,000,000
28			<u>-42,750,000</u>

29 33. M00Q01.03 Medical Care Provider
 30 Reimbursements

31 In addition to the appropriation on page 71 of the
 32 printed bill (first reading file bill), to provide
 33 funds to nursing home facilities for operating
 34 expenses, **provided that this appropriation**
 35 **may only be expended to:**

1	<u>(1) increase the net capital value rental</u>		
2	<u>rate in Baltimore City;</u>		
3	<u>(2) establish a Baltimore City specific</u>		
4	<u>regional rate for the</u>		
5	<u>administration/routine cost and</u>		
6	<u>other patient care cost centers; and</u>		
7	<u>(3) establish an increased tracheotomy</u>		
8	<u>care rate for services to individuals</u>		
9	<u>who require frequent suctioning.</u>		
10	Object .08 Contractual Services	6,000,000	
11	General Fund Appropriation		3,000,000
12	Federal Fund Appropriation		3,000,000
13	34. M00Q01.03 Medical Care Provider		
14	Reimbursements		
15	In addition to the appropriation on page 71 of the		
16	printed bill (first reading file bill), to provide		
17	funds for a rate increase for hospital services in		
18	the District of Columbia.		
19	Object .08 Contractual Services	9,000,000	
20	General Fund Appropriation		4,500,000
21	Federal Fund Appropriation		4,500,000
22	DEPARTMENT OF LABOR, LICENSING AND REGULATION		
23	35. P00C01.02 Financial Regulation		
24	In addition to the appropriation on page 82 of the		
25	printed bill (first reading file bill), to provide		
26	funds for an appropriation to the Financial		
27	Regulation program as awarded by the National		
28	Mortgage Foreclosure Settlement.		
29	Object .08 Contractual Services	225,000	
30	General Fund Appropriation		225,000
31	36. P00E01.03 Racetrack Operation		

1 To become available immediately upon passage of
 2 this budget to increase the appropriation for
 3 fiscal year 2012 to provide funds for regulatory
 4 oversight of horse racing and pari-mutuel
 5 wagering at Rosecroft Raceway.

6	Object .02 Technical and Special Fees	234,045
7	Object .08 Contractual Services	<u>16,760</u>
8		250,805

9 General Fund Appropriation 250,805

10 37. P00G01.01 Office of the Assistant Secretary

11 In addition to the appropriation on page 84 of the
 12 printed bill (first reading file bill), to provide
 13 funds to establish a Health Care Personnel
 14 Training Program.

15	Object .08 Contractual Services	500,000
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16 General Fund Appropriation 500,000

17 38. P00H01.01 Office of Unemployment Insurance

18 ~~In addition to the appropriation shown on page 85~~
 19 ~~of the printed bill (first reading file bill), to~~
 20 ~~provide funds for the Center for Employment~~
 21 ~~Security and Education and~~
 22 ~~Research/Information Technology Support~~
 23 ~~Center pass through grants.~~

24	Object .12 Grants, Subsidies and Contributions	13,000,000
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25 ~~Federal Fund Appropriation 13,000,000~~

26 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

27 39. Q00B01.01 General Administration

28 To become available immediately upon passage of
 29 this budget to supplement the appropriation for
 30 fiscal year 2012 to provide for overtime costs.
 31 Funds will be distributed to units across the
 32 Department.

33 Personnel Detail:

1	Overtime	<u>1,024,390</u>	
2	Object .01 Salaries, Wages and Fringe Benefits	1,024,390	
3	General Fund Appropriation		1,024,390
4	40. Q00D00.01 Services and Institutional Operations		
5	To become available immediately upon passage of		
6	this budget to supplement the appropriation for		
7	fiscal year 2012 to provide for overtime costs.		
8	Funds will be distributed to units across the		
9	Department.		
10	Personnel Detail:		
11	Overtime	<u>448,171</u>	
12	Object .01 Salaries, Wages and Fringe Benefits	448,171	
13	General Fund Appropriation		448,171
14	41. Q00P00.03 Baltimore City Detention Center		
15	To become available immediately upon passage of		
16	this budget to supplement the appropriation for		
17	fiscal year 2012 to provide for overtime costs.		
18	Funds will be distributed to units across the		
19	Department.		
20	Personnel Detail:		
21	Overtime	<u>1,527,439</u>	
22	Object .01 Salaries, Wages and Fringe Benefits	1,527,439	
23	General Fund Appropriation		1,527,439
24	MARYLAND STATE DEPARTMENT OF EDUCATION		
25	42. R00A01.02 Division of Business Services		
26	In addition to the appropriation shown on page 98		
27	of the printed bill (first reading file bill), to		
28	provide funds to be used for administrative		
29	expenses associated with the Race to the Top		
30	Early Learning Challenge Grant.		
31	Object .12 Grants, Subsidies and Contributions	354,292	
32	Federal Fund Appropriation		354,292

1 43. R00A01.04 Division of Accountability, Assessment,
2 and Data Systems

3 In addition to the appropriation shown on page 98
4 of the printed bill (first reading file bill), provide
5 funds to reinstate the Government High School
6 Assessment in fiscal year 2013 and begin
7 developing the essay portion for implementation
8 for fiscal year 2014.

9 Object .08 Contractual Services 3,500,000

10 General Fund Appropriation, provided that
11 this appropriation is contingent on
12 enactment of SB 293 or HB 1227
13 requiring the implementation of an
14 assessment program in social studies
15 that includes a written response 3,500,000

16 44. R00A01.06 Major Information Technology
17 Development Projects

18 In addition to the appropriation shown on page 98
19 of the printed bill (first reading file bill), to
20 provide funds for the Enhanced Child Care
21 Tracking System.

22 Object .08 Contractual Services 3,475,232

23 Federal Fund Appropriation 3,475,232

24 45. R00A01.10 Division of Early Childhood
25 Development

26 In addition to the appropriation shown on page 99
27 of the printed bill (first reading file bill), to
28 provide funds to implement the Race to the Top
29 Early Learning Challenge Grant.

30 Object .02 Technical and Special Fees 1,892,124
31 Object .03 Communication 30,706
32 Object .04 Travel 87,497
33 Object .08 Contractual Services 7,730,626
34 Object .09 Supplies and Materials 10,374
35 Object .11 Equipment – Additional 48,610
36 Object .12 Grants, Subsidies and Contributions 840,000
37 Object .13 Fixed Charges 103,324

1		10,743,261	
2	Federal Fund Appropriation		10,743,261
3	46. R00A02.01 State Share of Foundation Program		
4	To become available immediately upon passage of		
5	this budget to supplement the General Fund		
6	appropriation for fiscal year 2012 to reflect		
7	revised revenue projections from the Education		
8	Trust Fund generated by Video Lottery		
9	Terminals.		
10	Object .12 Grants, Subsidies and Contributions	0	
11	General Fund Appropriation		22,500,000
12	Special Fund Appropriation		-22,500,000
13	47. R00A02.01 State Share of Foundation Program		
14	To adjust the appropriation shown on page 101 of		
15	the printed bill (first reading file bill), to reflect		
16	revised revenue projections for the Education		
17	Trust Fund generated by Video Lottery		
18	Terminals.		
19	Object .12 Grants, Subsidies and Contributions	0	
20	General Fund Appropriation		-22,500,000
21	Special Fund Appropriation		22,500,000
22	48. R00A02.03 Aid for Local Employee Fringe Benefits		
23	In addition to the appropriation shown on page 101		
24	of the printed bill (first reading file bill), to		
25	realize additional revenue from the Local Boards		
26	of Education for administrative charges		
27	associated with the use of the State Retirement		
28	System.		
29	Object .12 Grants, Subsidies and Contributions	155,941	
30	Special Fund Appropriation		155,941
31	49. R00A02.04 Children at Risk		

1 In addition to the appropriation shown on page 101
 2 of the printed bill (first reading file bill), to fully
 3 fund the SEED School funding formula.

4 Object .12 Grants, Subsidies and Contributions 300,000
 5 General Fund Appropriation 300,000

6 50. R00A02.07 Students with Disabilities

7 To reduce the appropriation shown on page 102 of
 8 the printed bill (first reading file bill), to adjust
 9 for enrollment changes.

10 Object .12 Grants, Subsidies and Contributions -97,074
 11 General Fund Appropriation -97,074

12 51. R00A02.13 Innovative Programs

13 In addition to the appropriation shown on page 103
 14 of the printed bill (first reading file bill), to
 15 provide funds for the Healthy Families program.

16 Object .12 Grants, Subsidies and Contributions 2,238,178

17 General Fund Appropriation, *provided that*
 18 *this appropriation shall be allocated*
 19 *according to the following schedule:*

<u>County</u>	<u>Amount</u>	
<u>Calvert</u>	<u>\$253,780</u>	
<u>Caroline</u>	<u>\$76,043</u>	
<u>Charles</u>	<u>\$348,722</u>	
<u>Frederick</u>	<u>\$310,740</u>	
<u>Garrett</u>	<u>\$387,562</u>	
<u>Howard</u>	<u>\$321,686</u>	
<u>Kent</u>	<u>\$64,025</u>	
<u>Montgomery</u>	<u>\$179,248</u>	
<u>Queen Anne's</u>	<u>\$296,372</u>	2,238,178

30 52. R00A02.24 Limited English Proficient

31 To reduce the appropriation shown on page 103 of
 32 the printed bill (first reading file bill), to adjust
 33 for enrollment changes.

1	Object .12 Grants, Subsidies and Contributions	-107,717	
2	General Fund Appropriation		-107,717
3	53. R00A02.39 Transportation		
4	To reduce the appropriation shown on page 103 of		
5	the printed bill (first reading file bill), to adjust		
6	for enrollment changes.		
7	Object .12 Grants, Subsidies and Contributions	-3,000	
8	General Fund Appropriation		-3,000
9	54. R00A02.55 Teacher Development		
10	To become available immediately upon passage of		
11	this budget to supplement the appropriation for		
12	fiscal year 2012 to fund all eligible teachers in		
13	the Teacher Quality Incentives program.		
14	Object .12 Grants, Subsidies and Contributions	2,387,204	
15	General Fund Appropriation		2,387,204
16	MARYLAND HIGHER EDUCATION COMMISSION		
17	55. R62I00.01 General Administration		
18	To become available immediately upon passage of		
19	this budget to supplement the appropriation for		
20	fiscal year 2012 to provide funds to be used for		
21	legal services associated with a lawsuit against		
22	the agency.		
23	Object .08 Contractual Services	90,000	
24	General Fund Appropriation		90,000
25	56. R62I00.02 College Preparation/Intervention		
26	Program		

1 To become available immediately upon passage of
 2 this budget to supplement the appropriation for
 3 fiscal year 2012 to fund fiscal year 2011
 4 obligations for the College Preparation
 5 Intervention Program. General funds were
 6 inadvertently reverted during the fiscal year
 7 2011 year-end close.

8 Object .12 Grants, Subsidies and Contributions 419,906

9 General Fund Appropriation 419,906

10 57. R62I00.06 Aid to Community Colleges Fringe
 11 Benefits

12 In addition to the appropriation shown on page 112
 13 of the printed bill (first reading file bill), to
 14 realize additional revenue from the community
 15 colleges for administrative charges associated
 16 with the use of the State Retirement System.

17 Object .12 Grants, Subsidies and Contributions 7,561

18 Special Fund Appropriation 7,561

19 58. R62I00.07 Educational Grants

20 To become available immediately upon passage of
 21 this budget to supplement the appropriation for
 22 fiscal year 2012 to fund fiscal year 2011
 23 obligations associated with higher education
 24 investment workforce grants for workforce and
 25 professional education of incoming BRAC
 26 personnel. General funds were inadvertently
 27 reverted during the fiscal year 2011 year-end
 28 close.

29 Object .12 Grants, Subsidies and Contributions 405,219

30 General Fund Appropriation 405,219

31 59. R62I00.07 Educational Grants

32 In addition to the appropriation shown on page 112
 33 of the printed bill (first reading file bill), to
 34 increase the grant to the Regional Higher
 35 Education Centers.

1	Object .12 Grants, Subsidies and Contributions	250,000	
2	General Fund Appropriation		250,000
3	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
4	60. S00A25.02 Housing Development Program		
5	To become available immediately upon passage of		
6	this budget to supplement the appropriation for		
7	fiscal year 2012 to provide funds for EmPower		
8	Maryland weatherization projects.		
9	Object .02 Technical and Special Fees	36,374	
10	Object .03 Communications	800	
11	Object .04 Travel	6,391	
12	Object .08 Contractual Services	18,041	
13	Object .09 Supplies and Materials	1,000	
14	Object .11 Equipment Additional	18,324	
15	Object .12 Grants, Subsidies and Contributions	<u>2,770</u>	
16		83,700	
17	Special Fund Appropriation		83,700
18	61. S00A25.02 Housing Development Program		
19	In addition to the appropriation shown on page 120		
20	of the printed bill (first reading file bill), to		
21	provide funds for EmPower Maryland		
22	weatherization projects.		
23	Object .02 Technical and Special Fees	145,497	
24	Object .03 Communications	2,200	
25	Object .04 Travel	25,564	
26	Object .08 Contractual Services	116,959	
27	Object .09 Supplies and Materials	1,000	
28	Object .12 Grants, Subsidies and Contributions	<u>11,081</u>	
29		302,301	
30	Special Fund Appropriation		302,301
31	62. S00A25.04 Special Loan Programs		

1 To become available immediately upon passage of
 2 this budget to supplement the appropriation for
 3 fiscal year 2012 to provide funds for EmPower
 4 Maryland weatherization projects.

5	Object .02 Technical and Special Fees	121,981
6	Object .03 Communications	3,050
7	Object .04 Travel	18,542
8	Object .08 Contractual Services	190,104
9	Object .09 Supplies and Materials	4,500
10	Object .11 Equipment Additional	79,945
11	Object .12 Grants, Subsidies and Contributions	<u>2,496,839</u>
12		2,914,961

13 Special Fund Appropriation 2,914,961

14 63. S00A25.04 Special Loan Programs

15 In addition to the appropriation shown on page 120
 16 of the printed bill (first reading file bill), to
 17 provide funds for EmPower Maryland
 18 weatherization projects.

19	Object .02 Technical and Special Fees	429,548
20	Object .03 Communications	6,460
21	Object .04 Travel	74,168
22	Object .08 Contractual Services	724,217
23	Object .09 Supplies and Materials	4,500
24	Object .11 Equipment Additional	5,500
25	Object .12 Grants, Subsidies and Contributions	<u>19,990,174</u>
26		21,234,567

27 Special Fund Appropriation 21,234,567

28 64. S00A25.04 Special Loan Programs

29 In addition to the appropriation shown on page 120
 30 of the printed bill (first reading file bill), to
 31 provide funds for weatherization projects.

32	Object .12 Grants, Subsidies and Contributions	1,000,000
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33 Special Fund Appropriation 1,000,000

34 65. S00A25.07 Rental Housing Programs – Capital
 35 Appropriation

1	To become available immediately upon passage of	
2	this budget to supplement the appropriation for	
3	fiscal year 2012 to provide funds for rental	
4	housing units for nonelderly disabled households	
5	in Maryland.	
6	Object .14 Land and Structures	150,000
7	Special Fund Appropriation	150,000
8	66. S00A25.07 Rental Housing Programs – Capital	
9	Appropriation	
10	To become available immediately upon passage of	
11	this budget to supplement the appropriation for	
12	fiscal year 2012 to provide funds for EmPower	
13	Maryland weatherization projects.	
14	Object .14 Land and Structures	625,000
15	Special Fund Appropriation	625,000
16	67. S00A25.07 Rental Housing Programs – Capital	
17	Appropriation	
18	In addition to the appropriation on page 121 of the	
19	printed bill (first reading file bill), to provide	
20	funding for rental housing units for nonelderly	
21	disabled households in Maryland.	
22	Object .14 Land and Structures	850,000
23	Special Fund Appropriation	850,000
24	68. S00A25.07 Rental Housing Programs – Capital	
25	Appropriation	
26	In addition to the appropriation shown on page 121	
27	of the printed bill (first reading file bill), to	
28	provide funds for EmPower Maryland	
29	weatherization projects.	
30	Object .14 Land and Structures	3,125,000
31	Special Fund Appropriation	3,125,000
32	MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION	

1	69.	S50B01.01 General Administration		
2		To become available immediately upon passage of		
3		this budget to supplement the appropriation for		
4		fiscal year 2012 to provide funds to address a		
5		fiscal year 2012 operating deficit.		
6		Object .12 Grants, Subsidies and Contributions	450,000	
7		General Fund Appropriation		450,000
8		DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
9	70.	T00F00.04 Office of Business Development		
10		In addition to the appropriation shown on page 124		
11		of the printed bill (first reading file bill), to funds		
12		to support the Manufacturing Extension		
13		Partnership (MEP) program.		
14		Object .12 Grants, Subsidies and Contributions	250,000	
15		General Fund Appropriation		250,000
16	71.	T00F00.05 Office of Business Services		
17		In addition to the appropriation shown on page 124		
18		of the printed bill (first reading file bill), to		
19		provide additional funds to support the		
20		Tri-County Councils.		
21		Object .12 Grants, Subsidies and Contributions	167,000	
22		General Fund Appropriation		167,000
23	72.	T00F00.19 Offshore Wind Business Development		
24		Fund		
25		To add an appropriation on page 125 of the printed		
26		bill (first reading file bill), to provide funds to		
27		support the Offshore Wind Business		
28		Development Fund.		
29		Object .12 Grants, Subsidies and Contributions	1,500,000	

SENATE BILL 150

1 Special Fund Appropriation, provided that
 2 this appropriation is contingent upon the
 3 enactment of SB 237 or HB 441. 1,500,000

4 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

5 73. T50T01.04 Maryland Innovation Initiative

6 To add an appropriation on page 127 of the printed
 7 bill (first reading file bill), to provide funds to
 8 support the Maryland Innovation Initiative.

9 Object .12 Grants, Subsidies and Contributions 5,000,000

10 General Appropriation, provided that this
 11 appropriation is contingent upon the
 12 enactment of SB 239 or HB 442 pertaining
 13 to the Maryland Innovation Initiative. 5,000,000

14 MARYLAND DEPARTMENT OF THE ENVIRONMENT

15 74. U00A04.01 Water Management Administration

16 In addition to the appropriation shown on page 129
 17 of the printed bill (first reading file bill), to
 18 provide funds to support additional permitting
 19 and compliance activities related to the State's
 20 Watershed Implementation Plan.

21 Personnel Detail:

22 Turnover 200,000

23 Object .01 Salaries, Wages and Fringe Benefits 200,000

24 General Fund Appropriation 200,000

25 75. U00A04.01 Water Management Administration

26 In addition to the appropriation shown on page 129
 27 of the printed bill (first reading file bill), to
 28 provide funds to support tracking and reporting
 29 for water supply systems.

30 Object .08 Contractual Services 600,000

31 Federal Fund Appropriation 600,000

32 DEPARTMENT OF JUVENILE SERVICES

1	76.	V00D02.01 Departmental Support	
2		To become available immediately upon passage of	
3		this budget to supplement the appropriation for	
4		fiscal year 2012 to provide additional funds for	
5		residential per-diems. Portions of this	
6		supplemental appropriation shall be transferred	
7		by budget amendment.	
8		Object .08 Contractual Services	8,957,617
9		General Fund Appropriation	5,607,617
10		Special Fund Appropriation	3,100,000
11		Federal Fund Appropriation	250,000

DEPARTMENT OF STATE POLICE

13	77.	W00A01.02 Field Operations Bureau	
14		To become available immediately upon passage of	
15		this budget to supplement the appropriation for	
16		fiscal year 2012 to provide funds for Field Force	
17		overtime.	
18		Personnel Detail:	
19		Overtime	<u>939,845</u>
20		Object .01 Salaries, Wages and Fringe Benefits	939,845
21		General Fund Appropriation	939,845
22	78.	W00A01.02 Field Operations Bureau	
23		To become available immediately upon passage of	
24		this budget to supplement the appropriation for	
25		fiscal year 2012 to provide funds for trooper	
26		turnover due to unattained Speed Camera	
27		revenue.	
28		Personnel Detail:	
29		Turnover	<u>0</u>
30		Object .01 Salaries, Wages and Fringe Benefits	0
31		General Fund Appropriation	1,230,272
32		Special Fund Appropriation	-1,230,272
33	79.	W00A01.04 Support Services Bureau	

1	To become available immediately upon passage of		
2	this budget to supplement the appropriation for		
3	fiscal year 2012 to provide funds for gasoline due		
4	to higher prices.		
5	Object .07 Motor Vehicle Operations and		
6	Maintenance	1,000,000	
7	General Fund Appropriation		1,000,000
8			
9	80. X00A00.01 Redemption and Interest on State		
10	Bonds		
11	In addition to the appropriation shown on page 139		
12	of the printed bill (first reading file bill), to		
13	provide funds for debt service payments on the		
14	State's general obligation bonds.		
15	Object .13 Fixed Charges	865,437	
16	Special Fund Appropriation		865,437

AMENDMENTS TO SENATE BILL 150/HOUSE BILL 85
(First Reading File Bill)

Amendment No. 1:

On page 102, line 9, strike “266,591,790” and replace with “266,494,716”.

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

Amendment No. 2:

On page 112, line 38, strike “1,500,000” and replace with “1,750,000”.

Increases the amount of funding for the Regional Higher Education Centers within the Educational Grants program (R62I00.07).

Amendment No. 3:

On page 178, after line 3, insert the words “~~Section XX.~~ **SECTION 41. AND BE IT FURTHER ENACTED, That for fiscal year 2013, funding for health insurance shall be reduced by \$15,767,725 in Executive Branch agencies \$16,875,614 to reflect health insurance savings from the rebid of the pharmacy contract. Funding for this purpose shall be reduced in Executive Branch agencies in fiscal year 2013 by the following amounts in accordance with a schedule determined by the Governor:**”

<u>General Funds</u>	<u>7,586,222</u>
<u>General Funds – R75</u>	<u>3,042,734</u>
<u>Special Funds</u>	<u>2,908,012</u>
<u>Federal Funds</u>	<u>2,230,757</u>
<u>Current Unrestricted Funds</u>	<u>3,042,734</u>
<u>General Funds – Legislature</u>	<u>199,739</u>
<u>General Funds – Judiciary</u>	<u>836,682</u>
<u>Special Funds – Judiciary</u>	<u>58,602</u>
<u>Federal Funds – Judiciary</u>	<u>12,866</u> ”.

Adds budget bill language to reduce health insurance ~~in Executive Branch agencies~~ in fiscal year 2013 to reflect savings associated with the rebid of the pharmacy contract.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Reimbursable Funds	Total Funds
6 Appropriation						
7 2012 Fiscal Year	56,788,019	6,873,661	500,000	0	0	64,161,680
8 2013 Fiscal Year	<u>47,359,703</u>	<u>56,122,523</u>	<u>40,172,785</u>	<u>0</u>	<u>273,490</u>	<u>143,928,501</u>
9 Subtotal	<u>104,147,722</u>	<u>62,996,184</u>	<u>40,672,785</u>	<u>0</u>	<u>273,490</u>	<u>208,090,181</u>
10 Reduction in Appropriation						
11 2012 Fiscal Year	-43,297,109	-23,730,272	-30,000,000	0	0	-97,027,381
12 2013 Fiscal Year	<u>-33,336,747</u>	<u>-2,908,012</u>	<u>-2,230,757</u>	<u>-3,042,734</u>	<u>0</u>	<u>-41,518,250</u>
13 Subtotal	<u>-76,633,856</u>	<u>-26,638,284</u>	<u>-32,230,757</u>	<u>-3,042,734</u>	<u>0</u>	<u>-138,545,631</u>
14 Net Change in Appropriation	<u>27,513,866</u>	<u>36,357,900</u>	<u>8,442,028</u>	<u>-3,042,734</u>	<u>273,490</u>	<u>69,544,550</u>

Sincerely,

Martin O'Malley
Governor

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