

HOUSE BILL 100

B1

(3lr0143)

ENROLLED BILL

— *Appropriations/Budget and Taxation* —

Introduced by **The Speaker (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.

Speaker.

CHAPTER _____

1 AN ACT concerning

2 **Budget Bill**

3 **(Fiscal Year 2014)**

4 FOR the purpose of making the proposed appropriations contained in the State Budget
5 for the fiscal year ending June 30, 2014, in accordance with Article III, Section
6 52 of the Maryland Constitution; and generally relating to appropriations and
7 budgetary provisions made pursuant to that section.

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

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

SUMMARY

2

Total General Fund Appropriation

80,557,844

3

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JUDICIARY

Provided that 31 positions and \$3,224,902 in general funds are contingent upon the enactment of HB 83 or SB 239.

Further provided that a \$598,481 general fund reduction is made and 12 new positions are abolished.

Further provided that a \$297,535 general fund reduction is made and the conversion of 16 positions denied.

Further provided that a \$2,353,940 general fund reduction is made for operating expenditures.

14	C00A00.01 Court of Appeals		
15	General Fund Appropriation	16,039,202	
16	Federal Fund Appropriation	78,016	16,117,218
17		<hr/>	
18	C00A00.02 Court of Special Appeals		
19	General Fund Appropriation		10,248,933
20	C00A00.03 Circuit Court Judges		
21	General Fund Appropriation	61,014,837	
22	Federal Fund Appropriation	633,148	61,647,985
23		<hr/>	
24	C00A00.04 District Court		
25	General Fund Appropriation		155,661,410
26			<u>155,187,416</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.

33	C00A00.05 Maryland Judicial Conference		
34	General Fund Appropriation		107,650

35	C00A00.06 Administrative Office of the Courts		
36	General Fund Appropriation, <u>provided that</u>		

1 \$1,000,000 may not be expended unless:

2 (1) the Judiciary and the Department
 3 of Human Resources (DHR) have
 4 taken corrective action with
 5 respect to the finding in the DHR
 6 audit concerning the electronic
 7 exchange of data for the purpose of
 8 license suspensions on or before
 9 January 1, 2014; and

10 (2) a report is submitted to the budget
 11 committees by the Office of
 12 Legislative Audits with a
 13 determination that this finding
 14 was corrected. The budget
 15 committees shall have 45 days to
 16 review and comment from the date
 17 of submission of the report

~~26,325,533~~

25,825,533

18 Special Fund Appropriation

16,100,000

19 Federal Fund Appropriation

408,350

~~42,833,883~~

42,333,883

23 C00A00.07 Court Related Agencies

24 General Fund Appropriation

5,826,557

25 C00A00.08 State Law Library

26 General Fund Appropriation

2,766,063

27 Special Fund Appropriation

8,700

2,774,763

29 C00A00.09 Judicial Information Systems

30 General Fund Appropriation

36,932,574

31 Special Fund Appropriation

7,012,068

43,944,642

33 C00A00.10 Clerks of the Circuit Court

34 General Fund Appropriation

79,439,458

35 Special Fund Appropriation

~~17,520,087~~

17,270,087

36 Federal Fund Appropriation

2,999,244

~~99,958,789~~

99,708,789

40 C00A00.11 Family Law Division

HOUSE BILL 100

1	General Fund Appropriation	15,497,090	
2	Federal Fund Appropriation	58,766	15,555,856
3			
4	C00A00.12 Major Information Technology		
5	Development Projects		
6	Special Fund Appropriation		13,331,401
7			
	SUMMARY		
8	Total General Fund Appropriation		408,885,313
9	Total Special Fund Appropriation		53,722,256
10	Total Federal Fund Appropriation		4,177,524
11			
12	Total Appropriation		466,785,093
13			

14 OFFICE OF THE PUBLIC DEFENDER

15	C80B00.01 General Administration		
16	General Fund Appropriation		6,550,626
17	C80B00.02 District Operations		
18	General Fund Appropriation	79,248,245	
19	Special Fund Appropriation	193,529	79,441,774
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	C80B00.03 Appellate and Inmate Services		
28	General Fund Appropriation		5,779,598
29	C80B00.04 Involuntary Institutionalization		
30	Services		
31	General Fund Appropriation		1,345,189

32 SUMMARY

33	Total General Fund Appropriation		92,923,658
34	Total Special Fund Appropriation		193,529
35			

1	Special Fund Appropriation	550,291	2,771,593
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	C81C00.15 Criminal Appeals Division		
10	General Fund Appropriation		2,611,554
11	C81C00.16 Criminal Investigation Division		
12	General Fund Appropriation		1,732,223
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	C81C00.17 Educational Affairs Division		
20	General Fund Appropriation		428,222
21	C81C00.18 Correctional Litigation Division		
22	General Fund Appropriation		307,345
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	C81C00.20 Contract Litigation Division		
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	C81C00.21 Mortgage Foreclosure Settlement		
37	Program		

1 Special Fund Appropriation 657,822

2 SUMMARY

3 Total General Fund Appropriation 17,079,028

4 Total Special Fund Appropriation 6,995,186

5 Total Federal Fund Appropriation 2,799,345

6

7 Total Appropriation 26,873,559

8

9 OFFICE OF THE STATE PROSECUTOR

10 C82D00.01 General Administration

11 General Fund Appropriation 1,286,123

12

13 MARYLAND TAX COURT

14 C85E00.01 Administration and Appeals

15 General Fund Appropriation 606,354

16

17 PUBLIC SERVICE COMMISSION

18 C90G00.01 General Administration and Hearings

19 Special Fund Appropriation 9,524,116

20 Federal Fund Appropriation 80,520 9,604,636

21

22 C90G00.02 Telecommunications, Gas, and Water
23 Division

24 Special Fund Appropriation 606,344

25 C90G00.03 Engineering Investigations

26 Special Fund Appropriation 1,091,479

27 Federal Fund Appropriation 344,521 1,436,000

28

29 C90G00.04 Accounting Investigations

30 Special Fund Appropriation 595,467

31 C90G00.05 Common Carrier Investigations

32 Special Fund Appropriation 1,406,356

33 C90G00.06 Washington Metropolitan Area Transit

1	Commission	
2	Special Fund Appropriation	373,076
3	C90G00.07 Electricity Division	
4	Special Fund Appropriation	442,743
5	C90G00.08 Hearing Examiner Division	
6	Special Fund Appropriation	714,225
7	C90G00.09 Staff Counsel	
8	Special Fund Appropriation	878,492
9	C90G00.10 Energy Analysis and Planning Division	
10	Special Fund Appropriation	919,613

11 SUMMARY

12	Total Special Fund Appropriation	16,551,911
13	Total Federal Fund Appropriation	425,041
14		<hr/>
15	Total Appropriation	16,976,952
16		<hr/> <hr/>

17 OFFICE OF THE PEOPLE'S COUNSEL

18	C91H00.01 General Administration	
19	Special Fund Appropriation	3,509,709
20		<hr/> <hr/>

21 SUBSEQUENT INJURY FUND

22	C94I00.01 General Administration	
23	Special Fund Appropriation	2,150,226
24		<hr/> <hr/>

25 UNINSURED EMPLOYERS' FUND

26	C96J00.01 General Administration	
27	Special Fund Appropriation	1,388,382
28		<hr/> <hr/>

29 WORKERS' COMPENSATION COMMISSION

30	C98F00.01 General Administration	
31	Special Fund Appropriation	13,983,796
32		<hr/> <hr/>

1 BOARD OF PUBLIC WORKS

2 D05E01.01 Administration Office
3 General Fund Appropriation 840,496

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 2014 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, provided that it
22 is the intent of the General Assembly that
23 up to \$300,000 of this appropriation, if
24 determined by the Board of Public Works
25 to be appropriate, be expended as a grant
26 to the Alan and Kristin Hudson family for
27 any remaining unreimbursed legal
28 expenses or court costs related to
29 defending the lawsuit brought by the
30 Waterkeeper Alliance alleging violations
31 of the Clean Water Act. The amount of the
32 grant, if any, shall be determined by the
33 Board of Public Works based on
34 documented legal expenses and court costs
35 remaining after deducting any award of
36 legal expenses by a federal court to the
37 Hudson family and taking into
38 consideration private funds raised for the
39 purpose of paying legal expenses 500,000

40 D05E01.05 Wetlands Administration
41 General Fund Appropriation 204,894

42 D05E01.10 Miscellaneous Grants to Private

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 MARYLAND ENERGY ADMINISTRATION

8	D13A13.01 General Administration		
9	Special Fund Appropriation	4,413,895	
10	Federal Fund Appropriation	715,214	5,129,109
11		<hr/>	

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

18	D13A13.02 The Jane E. Lawton Conservation		
19	Loan Program – Capital Appropriation		
20	Special Fund Appropriation		1,750,000

21	D13A13.03 State Agency Loan Program – Capital		
22	Appropriation		
23	Special Fund Appropriation	1,200,000	
24	Federal Fund Appropriation	700,000	1,900,000
25		<hr/>	

26 D13A13.04 Maryland Energy Efficiency Grant
27 Program
28 General Fund Appropriation, ~~provided that~~
29 ~~the Commercial and Industrial Sector~~
30 ~~Deep Retrofit Grant Program shall be~~
31 ~~expended only on a matching fund basis~~
32 ~~and that the State share of the project~~
33 ~~may equal no more than 50% of the total~~
34 ~~estimated project cost net of utility~~
35 ~~rebates.~~

36 ~~Further provided that \$4,500,000 \$5,000,000~~
37 ~~of this appropriation made for the purpose~~
38 ~~of the Commercial and Industrial Sector~~
39 ~~Deep Retrofit Grant Program may not be~~
40 ~~expended until the Maryland Energy~~

1 ~~Administration submits a report to the~~
2 ~~budget committees on:~~

3 ~~(1) the process for selecting grantees,~~
4 ~~including how projects were~~
5 ~~ranked based on energy savings~~
6 ~~and leveraging opportunities;~~

7 ~~(2) the list of grantees; and~~

8 ~~(3) the leveraging of funds associated~~
9 ~~with each grant.~~

10 ~~The budget committees shall have 45 days~~
11 ~~from the receipt of the report to review~~
12 ~~and comment. Funds restricted pending~~
13 ~~the receipt of a report may not be~~
14 ~~transferred by budget amendment or~~
15 ~~otherwise to any other purpose and shall~~
16 ~~revert to the General Fund if the report is~~
17 ~~not submitted to the budget committees ...~~

18 , provided that the Commercial and
19 Industrial Sector Deep Retrofit Grant
20 Program shall only be expended on a
21 matching fund basis and that the
22 State share of the project may equal
23 no more than 50 percent of the total
24 estimated project cost net of utility
25 rebates. The Maryland Energy
26 Administration (MEA) shall provide a
27 report to the budget committees by
28 January 31, 2014, on the list of
29 grantees and the leveraging of funds
30 associated with each grant. Further
31 provided that \$1,000,000 of this
32 appropriation made for the purpose of
33 the Commercial and Industrial Sector
34 Deep Retrofit Grant Program may not
35 be expended until MEA submits a
36 report to the budget committees on the
37 process for selecting grantees,
38 including how projects will be ranked
39 based on energy savings and
40 leveraging opportunities. The report
41 shall be submitted by July 1, 2013, and
42 the budget committees shall have 45

1	<u>days to review and comment. Funds</u>		
2	<u>restricted pending the receipt of a</u>		
3	<u>report may not be transferred by</u>		
4	<u>budget amendment or otherwise to</u>		
5	<u>any other purpose and shall revert to</u>		
6	<u>the General Fund if the report is not</u>		
7	<u>submitted to the budget committees</u>		11,700,000
8			<u>7,200,000</u>
9	D13A13.06 Energy Efficiency and Conservation		
10	Programs, Low and Moderate Income		
11	Residential Sector		
12	Special Fund Appropriation		3,035,000
13	D13A13.07 Energy Efficiency and Conservation		
14	Programs, All Other Sectors		
15	Special Fund Appropriation	629,136	
16	Federal Fund Appropriation	78,098	707,234
17			
18	D13A13.08 Renewable and Clean Energy		
19	Programs and Initiatives		
20	Special Fund Appropriation		11,239,777
21			
	SUMMARY		
22	Total General Fund Appropriation		7,200,000
23	Total Special Fund Appropriation		22,267,808
24	Total Federal Fund Appropriation		1,493,312
25			
26	Total Appropriation		30,961,120
27			
28			
	BOARDS, COMMISSIONS, AND OFFICES		
29	D15A05.01 Survey Commissions		
30	General Fund Appropriation		110,000
31	D15A05.03 Office of Minority Affairs		
32	General Fund Appropriation		1,361,987
33	D15A05.05 Governor's Office of Community		
34	Initiatives		
35	General Fund Appropriation	2,114,815	
36	Special Fund Appropriation	251,150	
37	Federal Fund Appropriation	3,816,833	6,182,798

1			
2	Funds are appropriated in other agency		
3	budgets to pay for services provided by		
4	this program. Authorization is hereby		
5	granted to use these receipts as special		
6	funds for operating expenses in this		
7	program.		
8	D15A05.06 State Ethics Commission		
9	General Fund Appropriation	823,647	
10	Special Fund Appropriation	284,123	1,107,770
11			
12	D15A05.07 Health Care Alternative Dispute		
13	Resolution Office		
14	General Fund Appropriation	352,235	
15	Special Fund Appropriation	45,000	397,235
16			
17	D15A05.16 Governor's Office of Crime Control and		
18	Prevention		
19	General Fund Appropriation	95,182,551	
20	Special Fund Appropriation	2,274,095	
21	Federal Fund Appropriation	20,448,893	117,905,539
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	D15A05.20 State Commission on Criminal		
30	Sentencing Policy		
31	General Fund Appropriation		360,000
32	D15A05.22 Governor's Grants Office		
33	General Fund Appropriation	387,926	
34	Special Fund Appropriation	30,000	417,926
35			
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by		
38	this program. Authorization is hereby		
39	granted to use these receipts as special		

1 funds for operating expenses in this
2 program.

3 D15A05.23 State Labor Relations Board
4 General Fund Appropriation 349,165

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

11 SUMMARY

12	Total General Fund Appropriation		101,042,326
13	Total Special Fund Appropriation		2,884,368
14	Total Federal Fund Appropriation		24,265,726
15			<hr/>
16	Total Appropriation		128,192,420
17			<hr/> <hr/>

18 SECRETARY OF STATE

19	D16A06.01 Office of the Secretary of State		
20	General Fund Appropriation	1,928,399	
21	Special Fund Appropriation	365,970	2,294,369
22		<hr/>	<hr/> <hr/>

23 HISTORIC ST. MARY'S CITY COMMISSION

24	D17B01.51 Administration		
25	General Fund Appropriation	2,108,000	
26	Special Fund Appropriation	969,147	3,077,147
27		<hr/>	<hr/> <hr/>

28 GOVERNOR'S OFFICE FOR CHILDREN

29	D18A18.01 Governor's Office for Children		
30	General Fund Appropriation		1,634,000
31			<hr/> <hr/>

32 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
33 ON SCHOOL CONSTRUCTION

34 D25E03.01 General Administration

1	General Fund Appropriation, <u>provided that</u>	
2	<u>\$50,000 of this appropriation made for the</u>	
3	<u>purpose of General Administration may</u>	
4	<u>not be expended until the Interagency</u>	
5	<u>Committee for School Construction</u>	
6	<u>submits fiscal 2011 and 2012 annual</u>	
7	<u>maintenance reports to the budget</u>	
8	<u>committees. The reports shall be</u>	
9	<u>submitted by September 2, 2013, and the</u>	
10	<u>budget committees shall have 45 days to</u>	
11	<u>review and comment. Funds restricted</u>	
12	<u>pending the receipt of the reports may not</u>	
13	<u>be transferred by budget amendment or</u>	
14	<u>otherwise to any other purpose and shall</u>	
15	<u>revert to the General Fund if the reports</u>	
16	<u>are not submitted to the budget</u>	
17	<u>committees</u>	1,595,178
18	D25E03.02 Aging Schools Program	
19	General Fund Appropriation	84,273

20 SUMMARY

21	Total General Fund Appropriation	1,679,451
22		<hr/> <hr/>

23 DEPARTMENT OF AGING

24	D26A07.01 General Administration	
25	General Fund Appropriation	20,040,103
26	Special Fund Appropriation	421,823
27	Federal Fund Appropriation	26,364,656
28		<hr/>
		46,826,582

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

35	D26A07.02 Senior Centers Operating Fund	
36	General Fund Appropriation	500,000

37 SUMMARY

38	Total General Fund Appropriation	20,540,103
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1	Total Special Fund Appropriation		421,823
2	Total Federal Fund Appropriation		26,364,656
3			<hr/>
4	Total Appropriation		47,326,582
5			<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

7	D27L00.01 General Administration		
8	General Fund Appropriation	2,514,893	
9		<u>2,453,071</u>	
10	Federal Fund Appropriation	687,188	3,202,081
11		<u>672,610</u>	<u>3,125,681</u>
12		<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

14	D28A03.02 Maryland Stadium Facilities Fund		
15	Special Fund Appropriation		20,000,000
16	D28A03.55 Baltimore Convention Center		
17	General Fund Appropriation		9,016,587
18	D28A03.58 Ocean City Convention Center		
19	General Fund Appropriation		2,695,715
20	D28A03.59 Montgomery County Conference		
21	Center		
22	General Fund Appropriation		1,644,060
23	D28A03.60 Hippodrome Performing Arts Center		
24	General Fund Appropriation		1,389,493

SUMMARY

26	Total General Fund Appropriation		14,745,855
27	Total Special Fund Appropriation		20,000,000
28			<hr/>
29	Total Appropriation		34,745,855
30			<hr/> <hr/>

STATE BOARD OF ELECTIONS

32 It is the intent of the General Assembly that
33 funding for the purpose of procuring a new

1	<u>Optical Scan Voting System as authorized</u>		
2	<u>by Chapter 428 of the Acts of the General</u>		
3	<u>Assembly of 2009 be provided in fiscal</u>		
4	<u>2015.</u>		
5	D38I01.01 General Administration		
6	General Fund Appropriation, <u>provided that</u>		
7	<u>\$25,000 of this appropriation may not be</u>		
8	<u>expended until the State Board of</u>		
9	<u>Elections submits a report to the budget</u>		
10	<u>committees on the progress made to</u>		
11	<u>resolve the security issues related to the</u>		
12	<u>online voter registration system. The</u>		
13	<u>report shall be submitted to the budget</u>		
14	<u>committees by December 15, 2013. The</u>		
15	<u>budget committees shall have 45 days to</u>		
16	<u>review and comment on the report. Funds</u>		
17	<u>restricted pending receipt of the report</u>		
18	<u>may not be transferred by budget</u>		
19	<u>amendment or otherwise to any other</u>		
20	<u>purpose and shall revert to the General</u>		
21	<u>Fund if the report is not submitted</u>	3,853,739	
22	Special Fund Appropriation	105,921	3,959,660
23		<hr/>	
24	D38I01.02 Help America Vote Act		
25	General Fund Appropriation	4,738,521	
26	Special Fund Appropriation	8,863,944	
27	Federal Fund Appropriation	200,000	13,802,465
28		<hr/>	
29	D38I01.03 Major Information Technology		
30	Development Projects		
31	Special Fund Appropriation, <i>provided that</i>		
32	<i>\$1,200,000 in special funds made for the</i>		
33	<i>purpose of planning for the Optical Scan</i>		
34	<i>Voting System may be used only for that</i>		
35	<i>purpose and may not be transferred by</i>		
36	<i>budget amendment or otherwise for any</i>		
37	<i>other purpose. Funding not used for this</i>		
38	<i>restricted purpose shall be canceled</i>		1,200,000
39			
	SUMMARY		
40	Total General Fund Appropriation		8,592,260
41	Total Special Fund Appropriation		10,169,865
42	Total Federal Fund Appropriation		200,000

1			
2	Total Appropriation		18,962,125
3			<hr/> <hr/>

MARYLAND STATE BOARD OF CONTRACT APPEALS

5	D39S00.01 Contract Appeals Resolution		
6	General Fund Appropriation		655,297
7			<hr/> <hr/>

DEPARTMENT OF PLANNING

9	D40W01.01 Administration		
10	General Fund Appropriation		2,889,090
11			<u>2,875,244</u>

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	D40W01.02 Communications and		
19	Intergovernmental Affairs		
20	General Fund Appropriation		977,402

21	D40W01.03 Planning Data Services		
22	General Fund Appropriation	1,518,640	
23	Special Fund Appropriation	281,149	1,799,789
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	D40W01.04 Planning Services		
32	General Fund Appropriation	2,314,109	
33	Federal Fund Appropriation	52,514	2,366,623
34		<hr/>	

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	D40W01.07 Management Planning and		
6	Educational Outreach		
7	General Fund Appropriation	1,048,821	
8	Special Fund Appropriation	3,105,954	
9	Federal Fund Appropriation	266,248	4,421,023
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	D40W01.08 Museum Services		
18	General Fund Appropriation	1,915,036	
19	Special Fund Appropriation	664,062	
20	Federal Fund Appropriation	80,581	2,659,679
21		<hr/>	

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

28	D40W01.09 Research Survey and Registration		
29	General Fund Appropriation	830,208	
30	Special Fund Appropriation	53,007	
31	Federal Fund Appropriation	325,702	1,208,917
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	D40W01.10 Preservation Services		
40	General Fund Appropriation	491,002	

1	Special Fund Appropriation	346,182	
2	Federal Fund Appropriation	277,920	1,115,104
3		<hr/>	
4	D40W01.11 Historic Preservation – Capital		
5	Appropriation		
6	Special Fund Appropriation		100,000
7	D40W01.12 Sustainable Communities Tax Credit		
8	General Fund Appropriation		10,000,000
9	SUMMARY		
10	Total General Fund Appropriation		21,970,462
11	Total Special Fund Appropriation		4,550,354
12	Total Federal Fund Appropriation		1,002,965
13			<hr/>
14	Total Appropriation		27,523,781
15			<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

18	D50H01.01 Administrative Headquarters		
19	General Fund Appropriation	2,752,408	
20	Special Fund Appropriation	52,276	
21	Federal Fund Appropriation	55,228	2,859,912
22		<hr/>	
23	D50H01.02 Air Operations and Maintenance		
24	General Fund Appropriation	634,628	
25	Federal Fund Appropriation	4,286,944	4,921,572
26		<hr/>	
27	D50H01.03 Army Operations and Maintenance		
28	General Fund Appropriation	3,979,790	
29	Special Fund Appropriation	121,991	
30	Federal Fund Appropriation	7,490,720	11,592,501
31		<hr/>	
32	D50H01.04 Capital Appropriation		
33	Federal Fund Appropriation		1,998,000
34	D50H01.05 State Operations		
35	General Fund Appropriation	2,571,081	

1	Federal Fund Appropriation	2,981,768	5,552,849
2		<hr/>	
3	D50H01.06 Maryland Emergency Management		
4	Agency		
5	General Fund Appropriation	2,249,950	
6	Special Fund Appropriation	12,825,000	
7	Federal Fund Appropriation	36,124,692	51,199,642
8		<hr/>	
9	SUMMARY		
10	Total General Fund Appropriation		12,187,857
11	Total Special Fund Appropriation		12,999,267
12	Total Federal Fund Appropriation		52,937,352
13			<hr/>
14	Total Appropriation		78,124,476
15			<hr/> <hr/>

16 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

17	D53T00.01 General Administration		
18	Special Fund Appropriation	12,625,210	
19	Federal Fund Appropriation	129,482	12,754,692
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	D53T00.02 Major Information Technology		
28	Development Projects		
29	Special Fund Appropriation		427,513

30 SUMMARY

31	Total Special Fund Appropriation		13,052,723
32	Total Federal Fund Appropriation		129,482
33			<hr/>
34	Total Appropriation		13,182,205
35			<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

1			
2	D55P00.01 Service Program		
3	General Fund Appropriation		1,067,308
4	D55P00.02 Cemetery Program		
5	General Fund Appropriation	1,475,461	
6	Special Fund Appropriation	646,130	
7	Federal Fund Appropriation	1,655,484	3,777,075
8		<hr/>	
9	D55P00.03 Memorials and Monuments Program		
10	General Fund Appropriation		408,832
11	D55P00.04 Cemetery Program – Capital		
12	Appropriation		
13	General Fund Appropriation	414,000	
14	Federal Fund Appropriation	5,983,000	6,397,000
15		<hr/>	
16	D55P00.05 Veterans Home Program		
17	General Fund Appropriation	2,738,528	
18	Special Fund Appropriation	50,000	
19	Federal Fund Appropriation	11,830,695	14,619,223
20		<hr/>	
21	D55P00.08 Executive Direction		
22	General Fund Appropriation	1,012,365	
23	Special Fund Appropriation	100,000	1,112,365
24		<hr/>	
25	D55P00.11 Outreach and Advocacy		
26	General Fund Appropriation		183,838
27			
28	Total General Fund Appropriation		7,300,332
29	Total Special Fund Appropriation		796,130
30	Total Federal Fund Appropriation		19,469,179
31			<hr/>
32	Total Appropriation		27,565,641
33			<hr/> <hr/>

STATE ARCHIVES

D60A10.01 Archives

HOUSE BILL 100

1	General Fund Appropriation	1,786,740	
2	Special Fund Appropriation	6,422,271	
3	Federal Fund Appropriation	149,041	8,358,052
4			<hr/>
5	D60A10.02 Artistic Property		
6	General Fund Appropriation	229,312	
7	Special Fund Appropriation	98,002	327,314
8			<hr/>
9	SUMMARY		
10	Total General Fund Appropriation		2,016,052
11	Total Special Fund Appropriation		6,520,273
12	Total Federal Fund Appropriation		149,041
13			<hr/>
14	Total Appropriation		8,685,366
15			<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

17	D78Y01.01 Maryland Health Benefit Exchange		
18	General Fund Appropriation	7,649,811	
19	Federal Fund Appropriation	15,217,460	22,867,271
20			<hr/>
21	D78Y01.02 Major Information Technology		
22	Development Projects		
23	General Fund Appropriation	6,490,789	
24	Federal Fund Appropriation	55,564,208	62,054,997
25			<hr/>
26	SUMMARY		
27	Total General Fund Appropriation		14,140,600
28	Total Federal Fund Appropriation		70,781,668
29			<hr/>
30	Total Appropriation		84,922,268
31			<hr/> <hr/>

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

34 D79Z02.01 MHIP High-Risk Pools

1	Special Fund Appropriation	157,244,555	
2	Federal Fund Appropriation	27,083,612	184,328,167
3		<hr/>	

4	D79Z02.02 Senior Prescription Drug Assistance		
5	Program		
6	Special Fund Appropriation		18,194,463

7 SUMMARY

8	Total Special Fund Appropriation		175,439,018
9	Total Federal Fund Appropriation		27,083,612
10			<hr/>

11	Total Appropriation		202,522,630
12			<hr/> <hr/>

13 MARYLAND INSURANCE ADMINISTRATION

14 INSURANCE ADMINISTRATION AND REGULATION

15	D80Z01.01 Administration and Operations		
16	Special Fund Appropriation	28,058,889	
17	Federal Fund Appropriation	1,314,640	29,373,529
18		<hr/>	

19	D80Z01.02 Major Information Technology		
20	Development Projects		
21	Special Fund Appropriation		1,790,000

22 SUMMARY

23	Total Special Fund Appropriation		29,848,889
24	Total Federal Fund Appropriation		1,314,640
25			<hr/>

26	Total Appropriation		31,163,529
27			<hr/> <hr/>

28 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

29	D90U00.01 General Administration		
30	Special Fund Appropriation		654,122
31			<hr/> <hr/>

32 OFFICE OF ADMINISTRATIVE HEARINGS

1	D99A11.01 General Administration	
2	Special Fund Appropriation	877,879
3		<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.

COMPTRROLLER OF MARYLAND

OFFICE OF THE COMPTRROLLER

E00A01.01 Executive Direction

General Fund Appropriation	3,254,588	
Special Fund Appropriation	571,750	3,826,338

E00A01.02 Financial and Support Services

General Fund Appropriation	2,394,624	
Special Fund Appropriation	404,382	2,799,006

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

SUMMARY

Total General Fund Appropriation		5,649,212
Total Special Fund Appropriation		976,132

Total Appropriation		6,625,344
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation		5,278,813
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation		847,196
		<u>843,696</u>

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	27,656,292	
----------------------------------	-----------------------	--

HOUSE BILL 100

1		<u>27,654,292</u>	
2		<u>27,474,837</u>	
3	Special Fund Appropriation	4,961,415	32,617,707
4			<u>32,615,707</u>
5			<u>32,436,252</u>
6			

7	E00A04.02 Major Information Technology		
8	Development Projects		
9	Special Fund Appropriation		1,280,990

10 SUMMARY

11	Total General Fund Appropriation		27,474,837
12	Total Special Fund Appropriation		6,242,405
13			
14	Total Appropriation		33,717,242
15			

16 COMPLIANCE DIVISION

17	E00A05.01 Compliance Administration		
18	General Fund Appropriation	23,113,740	
19	Special Fund Appropriation, provided that		
20	this appropriation shall be reduced by		
21	\$500,000 contingent upon the enactment		
22	of legislation to repeal the provisions of		
23	law related to the current notification		
24	procedure for abandoned property		
25	including the requirement to advertise		
26	abandoned property in local newspapers		
27	on an annual basis	8,777,048	31,890,788
28			

29 FIELD ENFORCEMENT DIVISION

30	E00A06.01 Field Enforcement Administration		
31	General Fund Appropriation	2,495,550	
32		2,488,550	
33	Special Fund Appropriation	2,871,175	5,366,725
34		2,868,175	5,356,725
35			

36 CENTRAL PAYROLL BUREAU

37 E00A09.01 Payroll Management

1	General Fund Appropriation	2,458,640	
2	Special Fund Appropriation	162,362	2,621,002
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 INFORMATION TECHNOLOGY DIVISION

11 E00A10.01 Annapolis Data Center Operations

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 E00A10.02 Comptroller IT Services

19	General Fund Appropriation	11,481,705	
20	Special Fund Appropriation	1,771,797	13,253,502
21		<hr/>	<hr/> <hr/>

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

28 STATE TREASURER'S OFFICE

29 TREASURY MANAGEMENT

30 E20B01.01 Treasury Management

31	General Fund Appropriation	5,072,649	
32	Special Fund Appropriation	624,213	5,696,862
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 INSURANCE PROTECTION

4 E20B02.01 Insurance Management

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 E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

19 E20B03.01 Bond Sale Expenses

20	General Fund Appropriation	50,000	
21	Special Fund Appropriation	1,861,875	1,911,875
22		<hr/>	<hr/> <hr/>

23 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

24 E50C00.01 Office of the Director

25	General Fund Appropriation		2,705,929
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26 E50C00.02 Real Property Valuation

27	General Fund Appropriation	16,461,865	
28	Special Fund Appropriation	16,461,891	32,923,756
29		<hr/>	

30 E50C00.04 Office of Information Technology

31	General Fund Appropriation	2,402,615	
32	Special Fund Appropriation	2,402,613	4,805,228
33		<hr/>	

34 E50C00.05 Business Property Valuation

35	General Fund Appropriation	1,707,045	
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HOUSE BILL 100

1	Special Fund Appropriation	1,707,043	3,414,088
2		<hr/>	
3	E50C00.06 Tax Credit Payments		
4	General Fund Appropriation		80,232,330
5	E50C00.08 Property Tax Credit Programs		
6	General Fund Appropriation	1,783,611	
7	Special Fund Appropriation	820,153	2,603,764
8		<hr/>	
9	E50C00.10 Charter Unit		
10	General Fund Appropriation	71,012	
11	Special Fund Appropriation	5,213,169	5,284,181
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation		105,364,407
15	Total Special Fund Appropriation		26,604,869
16			<hr/>
17	Total Appropriation		131,969,276
18			<hr/> <hr/>

STATE LOTTERY AND GAMING CONTROL AGENCY

20 E75D00.01 Administration and Operations
21 Special Fund Appropriation, provided that no
22 portion of this appropriation may be
23 expended for the implementation of the
24 sales of traditional lottery games over the
25 Internet until the State Lottery and
26 Gaming Control Agency reports to the
27 budget committees on a proposed platform
28 and regulatory structure for a program of
29 online sales. The budget committees shall
30 have 45 days to review and comment on
31 the report. Further, before the State
32 Lottery and Gaming Control Agency
33 promulgates regulations to authorize the
34 sale of traditional lottery games over the
35 Internet, the agency shall (1) solicit the
36 input of all licensed lottery agents; and (2)
37 conduct a public hearing. The date of the
38 public hearing shall be conspicuously
39 posted on the agency's Web site at least 30

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation 1,594,128

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

F10A01.02 Division of Finance and Administration

General Fund Appropriation 1,238,851

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

F10A01.03 Central Collection Unit

Special Fund Appropriation 12,869,297

F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation 2,136,356

SUMMARY

Total General Fund Appropriation 4,969,335

Total Special Fund Appropriation 12,869,297

Total Appropriation 17,838,632

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation ~~1,773,524~~

1,753,524

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 854,213

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 ~~2,135,997~~
 28 2,095,997

29 F10A02.07 Division of Recruitment and

30 Examination
 31 General Fund Appropriation ~~1,754,797~~
 32 1,734,797

33 F10A02.08 Statewide Expenses

34 General Fund Appropriation, provided that
 35 funds appropriated for employee death
 36 benefits, Cost of Living Adjustments
 37 (COLA), Annual Salary Reviews, salary
 38 increments, the State Law Enforcement
 39 Officers Labor Alliance collective

1	bargaining agreement and workers'		
2	compensation premiums may be		
3	transferred to programs of other State		
4	agencies	74,212,034	
5	Special Fund Appropriation, provided that		
6	funds appropriated for Cost of Living		
7	Adjustments (COLA), Annual Salary		
8	Reviews, salary increments, and the State		
9	Law Enforcement Officers Labor Alliance		
10	collective bargaining agreement may be		
11	transferred to programs of other State		
12	agencies	17,562,175	
13	Federal Fund Appropriation, provided that		
14	funds appropriated for Cost of Living		
15	Adjustments (COLA), salary increments,		
16	and Annual Salary Reviews may be		
17	transferred to programs of other State		
18	agencies	10,025,928	101,800,137
19		<hr/>	

20 SUMMARY

21	Total General Fund Appropriation		80,650,565
22	Total Special Fund Appropriation		17,562,175
23	Total Federal Fund Appropriation		10,025,928
24			<hr/>
25	Total Appropriation		108,238,668
26			<hr/> <hr/>

27 OFFICE OF BUDGET ANALYSIS

28	F10A05.01 Budget Analysis and Formulation		
29	General Fund Appropriation		2,448,751
30			<hr/> <hr/>

31 OFFICE OF CAPITAL BUDGETING

32	F10A06.01 Capital Budget Analysis and		
33	Formulation		
34	General Fund Appropriation		973,896
35			<hr/> <hr/>

36 DEPARTMENT OF INFORMATION TECHNOLOGY

37 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

4 F50B04.04 Networks Division
5 Special Fund Appropriation 429,442

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

12 F50B04.05 Strategic Planning
13 General Fund Appropriation 3,020,034

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 F50B04.06 Major Information Technology
21 Development Projects
22 Special Fund Appropriation 4,117,654

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

29 F50B04.07 Web Systems
30 General Fund Appropriation 2,050,515

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 F50B04.09 Telecommunications Access of
38 Maryland

HOUSE BILL 100

1	Special Fund Appropriation	6,111,410
2	F50B04.10 Capital Appropriation	
3	Federal Fund Appropriation	9,837,726

4 **SUMMARY**

5	Total General Fund Appropriation	16,660,965
6	Total Special Fund Appropriation	10,658,506
7	Total Federal Fund Appropriation	10,137,726

8		<hr/>
9	Total Appropriation	37,457,197
10		<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

3,747,006

=====

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation

1,528,686

=====

HOUSE BILL 100

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,468,330
5	H00A01.02 Administration		
6	General Fund Appropriation		3,161,983

SUMMARY

8	Total General Fund Appropriation		4,630,313
---	--	--	-----------

OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	7,377,360	
13	Special Fund Appropriation	86,717	
14	Federal Fund Appropriation	279,706	7,743,783

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

23	H00C01.01 Facilities Operation and Maintenance		
24	General Fund Appropriation	30,809,156	
25	Special Fund Appropriation	776,472	
26	Federal Fund Appropriation	879,173	32,464,801

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 H00C01.04 Saratoga State Center – Capital
 35 Appropriation

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 H00C01.05 Reimbursable Lease Management

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 H00C01.07 Parking Facilities

15	General Fund Appropriation	1,727,773
----	----------------------------------	-----------

16 SUMMARY

17	Total General Fund Appropriation	32,536,929
18	Total Special Fund Appropriation	776,472
19	Total Federal Fund Appropriation	879,173

20			<hr/>
21	Total Appropriation	34,192,574	
22			<hr/> <hr/>

23 OFFICE OF PROCUREMENT AND LOGISTICS

24 H00D01.01 Procurement and Logistics

25	General Fund Appropriation	3,094,251	
26	Special Fund Appropriation	2,026,750	5,121,001

27		<hr/>	<hr/> <hr/>
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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 OFFICE OF REAL ESTATE

35 H00E01.01 Real Estate Management

HOUSE BILL 100

1	General Fund Appropriation	1,835,225	
2	Special Fund Appropriation	108,320	1,943,545
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 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

11 H00G01.01 Facilities Planning, Design and
12 Construction

13	General Fund Appropriation, provided that		
14	the amount appropriated herein for		
15	Maryland Environmental Service critical		
16	maintenance projects shall be transferred		
17	to the appropriate State facility effective		
18	July 1, 2013	11,981,965	
19	Special Fund Appropriation	420,619	12,402,584
20		<hr/>	<hr/> <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.

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

14 The Maryland Department of Transportation
15 (MDOT) may not expend funds on any job
16 or position of employment approved in this
17 budget in excess of 8,734.50 positions and
18 131.41 contractual full-time equivalents
19 paid through special payments payroll
20 (defined as the quotient of the sum of the
21 hours worked by all such employees in the
22 fiscal year divided by 2,080 hours) of the
23 total authorized amount established in the
24 budget for MDOT at any one time during
25 fiscal 2014. The level of contractual
26 full-time equivalents may be exceeded
27 only if MDOT notifies the budget
28 committees of the need and justification
29 for additional contractual personnel due
30 to:

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

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

40 The Secretary shall use the authority under
41 Sections 2-101 and 2-102 of the
42 Transportation Article to implement this

1 provision. However, any authorized job or
 2 position to be filled above the regular
 3 position ceiling approved by the Board of
 4 Public Works shall count against the Rule
 5 of 100 imposed by the General Assembly.
 6 The establishment of new jobs or positions
 7 of employment not authorized in the fiscal
 8 2014 budget shall be subject to Section
 9 7-236 of the State Finance and
 10 Procurement Article and the Rule of 100.

11 It is the intent of the General Assembly that
 12 funds dedicated to the Transportation
 13 Trust Fund shall be applied to purposes
 14 bearing direct relation to the State
 15 transportation program, unless directed
 16 otherwise by legislation. To implement
 17 this intent for MDOT in fiscal 2014, no
 18 commitment of funds in excess of \$250,000
 19 may be made nor such an amount may be
 20 transferred, by budget amendment or
 21 otherwise, for any project or purpose not
 22 normally arising in connection with the
 23 ordinary ongoing operation of MDOT and
 24 not contemplated in the approved budget
 25 or the last published Consolidated
 26 Transportation Program without 45 days
 27 of review and comment by the budget
 28 committees.

THE SECRETARY'S OFFICE

29
 30 J00A01.01 Executive Direction
 31 Special Fund Appropriation 26,968,635

32 J00A01.02 Operating Grants-In-Aid
 33 Special Fund Appropriation, provided that no
 34 more than \$4,122,968 of this
 35 appropriation may be expended for
 36 operating grants-in-aid, except for:

37 (1) any additional special funds
 38 necessary to match unanticipated
 39 federal fund attainments; or

40 (2) any proposed increase either to
 41 provide funds for a new grantee or

1 to expand funds for an existing
2 grantee.

3 Further provided that no expenditures in
4 excess of \$4,122,968 may occur unless the
5 department provides notification to the
6 budget committees to justify the need for
7 additional expenditures due to either item
8 (1) or (2) above, and the committees
9 provide review and comment or 45 days
10 elapse from the date such notification is
11 provided to the committees

11	4,122,968	
12	Federal Fund Appropriation	9,088,792
13		13,211,760

14 J00A01.03 Facilities and Capital Equipment
15 Special Fund Appropriation, provided that
16 \$15,379,979 of this appropriation shall be
17 contingent on the enactment of legislation
18 authorizing the use of funds from the local
19 income tax reserve account to provide
20 transportation grants to municipal
21 governments. Further provided that
22 \$15,379,979 of these funds shall be
23 allocated as provided in Section 8-405 of
24 the Transportation Article and may only
25 be expended in accordance with Section
26 8-408 of the Transportation Article.

27 Further provided that it is the intent of the
28 General Assembly that these grants are
29 one-time only grants that will not be
30 continued in future budgets.

31 Further provided that no funds may be
32 expended by the Secretary's Office for any
33 system preservation or minor project with
34 a total project cost in excess of \$500,000
35 that is not currently included in the fiscal
36 2013-2018 Consolidated Transportation
37 Program except as outlined below:

38 (1) the Secretary shall notify the
39 budget committees of any proposed
40 system preservation or minor
41 project with a total project cost in
42 excess of \$500,000, including the

1	<u>need and justification for the</u>		
2	<u>project, and its total cost; and</u>		
3	(2) <u>the budget committees shall have</u>		
4	<u>45 days to review and comment on</u>		
5	<u>the proposed system preservation</u>		
6	<u>or minor project</u>	74,412,212	
7	Federal Fund Appropriation	24,000,000	98,412,212
8		<hr/>	
9	J00A01.04 Washington Metropolitan Area		
10	Transit – Operating		
11	Special Fund Appropriation		287,000,000
12	J00A01.05 Washington Metropolitan Area		
13	Transit – Capital		
14	Special Fund Appropriation		153,149,000
15	J00A01.07 Office of Transportation Technology		
16	Services		
17	Special Fund Appropriation		39,830,982
18	J00A01.08 Major Information Technology		
19	Development Projects		
20	Special Fund Appropriation		2,008,550
21	SUMMARY		
22	Total Special Fund Appropriation		587,492,347
23	Total Federal Fund Appropriation		33,088,792
24			<hr/>
25	Total Appropriation		620,581,139
26			<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

28 Consolidated Transportation Bonds may be
 29 issued in any amount provided that the
 30 aggregate outstanding and unpaid balance
 31 of these bonds and bonds of prior issues as
 32 of June 30, 2014, may not exceed:

- 33 (1) \$1,982,670,000, subject to item (2);
 34 or
- 35 (2) \$2,292,670,000, contingent upon

1 enactment of HB 1515 or SB
2 1054 increasing transportation
3 revenues.

4 Further provided that the amount paid for
5 debt service shall be reduced by any
6 proceeds generated from net bond sale
7 premiums, provided that those revenues
8 are recognized by the department and
9 reflected in the Transportation Trust
10 Fund forecast. Further provided that the
11 appropriation for debt service shall be
12 reduced by any proceeds generated from
13 net bond sale premiums. To achieve this
14 reduction, the Maryland Department of
15 Transportation (MDOT) may either use
16 the proceeds from the net premium to
17 reduce the size of the bond issuance or
18 apply the proceeds from the net premium
19 to debt service for that bond issuance.

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

23 (1) anticipated and actual
24 nontraditional debt outstanding as
25 of June 30 of each year; and

26 (2) anticipated and actual debt service
27 payments for each outstanding
28 nontraditional debt issuance from
29 fiscal 2013 through 2024.
30 Nontraditional debt is defined as
31 any debt instrument that is not a
32 Consolidated Transportation Bond
33 or a Grant Anticipation Revenue
34 Vehicle bond; such debt includes,
35 but is not limited to, Certificates of
36 Participation, debt backed by
37 customer facility charges,
38 passenger facility charges, or other
39 revenues, and debt issued by the
40 Maryland Economic Development
41 Corporation or any other third
42 party on behalf of MDOT.

1 The total aggregate outstanding and unpaid
2 principal balance of nontraditional debt,
3 defined as any debt instrument that is not
4 a Consolidated Transportation Bond or a
5 Grant Anticipation Revenue Vehicle bond
6 issued by MDOT, may not exceed
7 \$724,695,000 as of June 30, 2014.
8 Provided, however, that in addition to the
9 limit established under this provision,
10 MDOT may increase the aggregate
11 outstanding unpaid and principal balance
12 of nontraditional debt so long as:

13 (1) MDOT provides notice to the
14 Senate Budget and Taxation
15 Committee and the House
16 Appropriations Committee stating
17 the specific reason for the
18 additional issuance and providing
19 specific information regarding the
20 proposed issuance, including
21 information specifying the total
22 amount of nontraditional debt that
23 would be outstanding on June 30,
24 2014, and the total amount by
25 which the fiscal 2014 debt service
26 payment for all nontraditional debt
27 would increase following the
28 additional issuance; and

29 (2) the Senate Budget and Taxation
30 Committee and the House
31 Appropriations Committee have 45
32 days to review and comment on the
33 proposed additional issuance
34 before the publication of a
35 preliminary official statement.
36 The Senate Budget and Taxation
37 Committee and the House
38 Appropriations Committee may
39 hold a public hearing to discuss the
40 proposed increase and must signal
41 their intent to hold a hearing
42 within 45 days of receiving notice
43 from MDOT.

1	Special Fund Appropriation		212,223,613
2			<hr/> <hr/>
3	STATE HIGHWAY ADMINISTRATION		
4	J00B01.01 State System Construction and		
5	Equipment		
6	Special Fund Appropriation	436,051,000	
7	Federal Fund Appropriation	478,785,000	914,836,000
8		<hr/>	
9	J00B01.02 State System Maintenance		
10	Special Fund Appropriation	209,021,457	
11	Federal Fund Appropriation	8,608,768	217,630,225
12		<hr/>	
13	J00B01.03 County and Municipality Capital Funds		
14	Special Fund Appropriation	4,875,000	
15	Federal Fund Appropriation	59,280,000	64,155,000
16		<hr/>	
17	J00B01.04 Highway Safety Operating Program		
18	Special Fund Appropriation	6,166,668	
19	Federal Fund Appropriation	3,834,622	10,001,290
20		<hr/>	
21	J00B01.05 County and Municipality Funds		
22	Special Fund Appropriation		167,533,632
23	J00B01.08 Major Information Technology		
24	Development Projects		
25	Special Fund Appropriation	4,361,000	
26	Federal Fund Appropriation	4,160,000	8,521,000
27		<hr/>	
28	SUMMARY		
29	Total Special Fund Appropriation		828,008,757
30	Total Federal Fund Appropriation		554,668,390
31			<hr/>
32	Total Appropriation		1,382,677,147
33			<hr/> <hr/>
34	MARYLAND PORT ADMINISTRATION		
35	J00D00.01 Port Operations		

1	Special Fund Appropriation		47,717,513
2			<u>47,625,019</u>
3	J00D00.02 Port Facilities and Capital Equipment		
4	Special Fund Appropriation	113,144,161	
5	Federal Fund Appropriation	449,000	113,593,161
6		<hr/>	

7 SUMMARY

8	Total Special Fund Appropriation		160,769,180
9	Total Federal Fund Appropriation		449,000
10			<hr/>
11	Total Appropriation		161,218,180
12			<hr/> <hr/>

13 MOTOR VEHICLE ADMINISTRATION

14	J00E00.01 Motor Vehicle Operations		
15	Special Fund Appropriation	166,955,890	
16	Federal Fund Appropriation	176,500	167,132,390
17		<hr/>	

18	J00E00.03 Facilities and Capital Equipment		
19	Special Fund Appropriation	21,280,887	
20	Federal Fund Appropriation	303,000	21,583,887
21		<hr/>	

22	J00E00.04 Maryland Highway Safety Office		
23	Special Fund Appropriation	1,016,815	
24	Federal Fund Appropriation	17,958,967	18,975,782
25		<hr/>	

26	J00E00.08 Major Information Technology		
27	Development Projects		
28	Special Fund Appropriation		4,862,000

29 SUMMARY

30	Total Special Fund Appropriation		194,115,592
31	Total Federal Fund Appropriation		18,438,467
32			<hr/>
33	Total Appropriation		212,554,059
34			<hr/> <hr/>

1	MARYLAND TRANSIT ADMINISTRATION		
2	J00H01.01 Transit Administration		
3	Special Fund Appropriation		55,358,786
4	J00H01.02 Bus Operations		
5	Special Fund Appropriation	275,283,175	
6		<u>273,783,175</u>	
7	Federal Fund Appropriation	31,800,000	307,083,175
8			<u>305,583,175</u>
9			
10	J00H01.04 Rail Operations		
11	Special Fund Appropriation	199,139,365	
12	Federal Fund Appropriation	13,823,450	212,962,815
13			
14	J00H01.05 Facilities and Capital Equipment		
15	Special Fund Appropriation	205,302,000	
16	Federal Fund Appropriation	322,018,000	527,320,000
17			
18	J00H01.06 Statewide Programs Operations		
19	Special Fund Appropriation	91,668,367	
20	Federal Fund Appropriation	11,111,196	102,779,563
21			
22	J00H01.08 Major Information Technology		
23	Development Projects		
24	Special Fund Appropriation		10,978,000
25	SUMMARY		
26	Total Special Fund Appropriation		836,229,693
27	Total Federal Fund Appropriation		378,752,646
28			
29	Total Appropriation		<u>1,214,982,339</u>
30			
31	MARYLAND AVIATION ADMINISTRATION		
32	J00I00.02 Airport Operations		
33	Special Fund Appropriation	178,343,857	
34	Federal Fund Appropriation	656,191	179,000,048
35			

1	J00I00.03 Airport Facilities and Capital		
2	Equipment		
3	Special Fund Appropriation	48,578,000	
4	Federal Fund Appropriation	24,479,000	73,057,000
5		<hr/>	

6	J00I00.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		6,092,000

9 SUMMARY

10	Total Special Fund Appropriation		233,013,857
11	Total Federal Fund Appropriation		25,135,191
12			<hr/>
13	Total Appropriation		258,149,048
14			<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

3	K00A01.01 Secretariat		
4	General Fund Appropriation	224,548	
5	Special Fund Appropriation	1,326,703	
6	Federal Fund Appropriation	101,600	1,652,851
7			<hr/>
8	K00A01.02 Office of the Attorney General		
9	General Fund Appropriation	604,572	
10	Special Fund Appropriation	945,084	1,549,656
11			<hr/>
12	K00A01.03 Finance and Administrative Service		
13	General Fund Appropriation, provided that		
14	this appropriation shall be reduced by		
15	\$1,217,000 contingent upon the enactment		
16	of legislation to allow the use of Program		
17	Open Space funds to be used to cover		
18	administrative costs	3,318,302	
19	Special Fund Appropriation	2,551,651	
20	Federal Fund Appropriation	154,088	6,024,041
21			<hr/>
22	K00A01.04 Human Resource Service		
23	General Fund Appropriation	265,585	
24	Special Fund Appropriation	468,293	
25	Federal Fund Appropriation	41,400	775,278
26			<hr/>
27	K00A01.05 Information Technology Service		
28	General Fund Appropriation	1,843,294	
29	Special Fund Appropriation	3,018,533	
30	Federal Fund Appropriation	115,300	4,977,127
31			<hr/>
32	K00A01.06 Office of Communications and		
33	Marketing		
34	General Fund Appropriation	272,205	
35	Special Fund Appropriation	460,330	732,535
36			<hr/>
37	SUMMARY		
38	Total General Fund Appropriation		6,528,506

1	Total Special Fund Appropriation		8,770,594
2	Total Federal Fund Appropriation		412,388
3			<hr/>
4	Total Appropriation		15,711,488
5			<hr/> <hr/>

FOREST SERVICE

7	K00A02.09 Forest Service		
8	General Fund Appropriation	888,392	
9	Special Fund Appropriation	8,520,396	
10	Federal Fund Appropriation	1,704,574	11,113,362
11		<hr/>	<hr/> <hr/>

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

WILDLIFE AND HERITAGE SERVICE

20	K00A03.01 Wildlife and Heritage Service		
21	General Fund Appropriation	409,943	
22	Special Fund Appropriation	5,675,371	
23	Federal Fund Appropriation	3,541,348	9,626,662
24		<hr/>	<hr/> <hr/>

25 Funds are appropriated in other units of the
26 Department of Natural Resources budget
27 and 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.

MARYLAND PARK SERVICE

33	K00A04.01 Statewide Operation		
34	General Fund Appropriation	2,503,812	
35	Special Fund Appropriation	33,509,008	
36	Federal Fund Appropriation	737,900	36,750,720
37		<hr/>	

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

8 K00A04.06 Revenue Operations
 9 Special Fund Appropriation 2,139,942

10 SUMMARY

11 Total General Fund Appropriation 2,503,812
 12 Total Special Fund Appropriation 35,648,950
 13 Total Federal Fund Appropriation 737,900
 14
 15 Total Appropriation 38,890,662
 16

17 LAND ACQUISITION AND PLANNING

18 K00A05.05 Land Acquisition and Planning
 19 Special Fund Appropriation 5,145,043
 20 Federal Fund Appropriation 17,500 5,162,543
 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 K00A05.10 Outdoor Recreation Land Loan
 29 Special Fund Appropriation 100,660,337

30 Provided that of the Special Fund Allowance,
 31 \$65,069,717 represents that share of
 32 Program Open Space Revenues available
 33 for State projects and \$35,590,620
 34 represents that share of Program Open
 35 Space Revenues available for local
 36 programs. These amounts may be used for
 37 any State projects or local share
 38 authorized in Chapter 403, Laws of

1 Maryland, 1969 as amended, or in
2 Chapter 81, Laws of Maryland, 1984;
3 Chapter 106, Laws of Maryland, 1985;
4 Chapter 109, Laws of Maryland, 1986;
5 Chapter 121, Laws of Maryland, 1987;
6 Chapter 10, Laws of Maryland, 1988;
7 Chapter 14, Laws of Maryland, 1989;
8 Chapter 409, Laws of Maryland, 1990;
9 Chapter 3, Laws of Maryland, 1991;
10 Chapter 4, 1st Special Session, Laws of
11 Maryland, 1992; Chapter 204, Laws of
12 Maryland, 1993; Chapter 8, Laws of
13 Maryland, 1994; Chapter 7, Laws of
14 Maryland, 1995; Chapter 13, Laws of
15 Maryland, 1996; Chapter 3, Laws of
16 Maryland, 1997; Chapter 109, Laws of
17 Maryland, 1998; Chapter 118, Laws of
18 Maryland, 1999; Chapter 204, Laws of
19 Maryland, 2000; Chapter 102, Laws of
20 Maryland, 2001; Chapter 290, Laws of
21 Maryland, 2002; Chapter 204, Laws of
22 Maryland, 2003; Chapter 432, Laws of
23 Maryland, 2004; Chapter 445, Laws of
24 Maryland, 2005; Chapter 46, Laws of
25 Maryland, 2006; Chapter 488, Laws of
26 Maryland, 2007; Chapter 336, Laws of
27 Maryland, 2008; Chapter 485, Laws of
28 Maryland, 2009; Chapter 483, Laws of
29 Maryland, 2010; Chapter 396, Laws of
30 Maryland, 2011; Chapter 444, Laws of
31 Maryland, 2012; and for any of the
32 following State and Local Projects.

33 Allowance, Local Projects\$35,590,620
34 Land Acquisitions\$31,220,103

35 Department of Natural Resources Capital
36 Improvements:
37 Natural Resource
38 Development Fund\$10,223,351
39 Critical Maintenance
40 Program\$4,620,000
41
42 Subtotal\$14,843,351

43 Heritage Conservation Fund\$2,913,423

HOUSE BILL 100

1	Rural Legacy	\$16,092,841	
2	Allowance, State Projects	\$65,069,717	
3	Federal Fund Appropriation		4,500,000
4			<u>105,160,337</u>
5	Notwithstanding the appropriations above,		
6	the Special Fund appropriation for the		
7	Outdoor Recreation Land Loan shall be		
8	reduced by \$71,091,338 contingent on the		
9	enactment of legislation crediting		
10	\$71,091,338 of the transfer tax revenues		
11	to the General Fund. The reduction		
12	shall be distributed in the following		
13	manner:		
14	Program Open Space –		
15	State Acquisition	\$21,944,526	
16	Program Open Space –		
17	Local Share	\$23,727,620	
18	Program Open Space –		
19	Capital Improvements	\$14,690,351	
20	Rural Legacy	\$10,728,841	
21			
22	Total	\$71,091,338	

23 SUMMARY

24	Total Special Fund Appropriation		105,805,380
25	Total Federal Fund Appropriation		4,517,500
26			<u>110,322,880</u>
27	Total Appropriation		<u>110,322,880</u>
28			

29 LICENSING AND REGISTRATION SERVICE

30	K00A06.01 General Direction		
31	Special Fund Appropriation		3,476,250
32			<u>3,476,250</u>

33 NATURAL RESOURCES POLICE

34	K00A07.01 General Direction		
35	General Fund Appropriation	6,310,615	
36	Special Fund Appropriation	1,549,140	

1	Federal Fund Appropriation	2,122,792	9,982,547
2		<hr/>	

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

9	K00A07.04 Field Operations		
10	General Fund Appropriation	20,432,541	
11	Special Fund Appropriation	6,530,772	
12	Federal Fund Appropriation	2,181,640	29,144,953
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		26,743,156
16	Total Special Fund Appropriation		8,079,912
17	Total Federal Fund Appropriation		4,304,432
18			<hr/>
19	Total Appropriation		39,127,500
20			<hr/> <hr/>

21 ENGINEERING AND CONSTRUCTION

22	K00A09.01 General Direction		
23	General Fund Appropriation	764,073	
24	Special Fund Appropriation	3,312,871	4,076,944
25		<hr/>	

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

33	K00A09.06 Ocean City Maintenance		
34	Special Fund Appropriation		2,000,000

35 SUMMARY

36	Total General Fund Appropriation		764,073
----	--	--	---------

HOUSE BILL 100

1	Total Special Fund Appropriation		5,312,871
2			<hr/>
3	Total Appropriation		6,076,944
4			<hr/> <hr/>
5	CRITICAL AREA COMMISSION		
6	K00A10.01 Critical Area Commission		
7	General Fund Appropriation		2,047,579
8			<hr/> <hr/>
9	BOATING SERVICES		
10	K00A11.01 Boating Services		
11	Special Fund Appropriation	5,991,703	
12	Federal Fund Appropriation	547,517	6,539,220
13		<hr/>	
14	Funds are appropriated in other units of the		
15	Department of Natural Resources budget		
16	and in other agency budgets to pay for		
17	services provided by this program.		
18	Authorization is hereby granted to use		
19	these receipts as special funds for		
20	operating expenses in this program.		
21	K00A11.02 Waterway Improvement Capital		
22	Program		
23	Special Fund Appropriation	240,000	
24	Federal Fund Appropriation	600,000	840,000
25		<hr/>	
26	SUMMARY		
27	Total Special Fund Appropriation		6,231,703
28	Total Federal Fund Appropriation		1,147,517
29			<hr/>
30	Total Appropriation		7,379,220
31			<hr/> <hr/>
32	RESOURCE ASSESSMENT SERVICE		
33	K00A12.05 Power Plant Assessment Program		
34	Special Fund Appropriation		6,239,456

1	K00A12.06 Monitoring and Ecosystem Assessment		
2	General Fund Appropriation	2,308,318	
3	Special Fund Appropriation	2,248,108	
4	Federal Fund Appropriation	1,621,671	6,178,097
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	K00A12.07 Maryland Geological Survey		
14	General Fund Appropriation	980,685	
15	Special Fund Appropriation	391,920	
16	Federal Fund Appropriation	93,672	1,466,277
17		<hr/>	

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

25 **SUMMARY**

26	Total General Fund Appropriation		3,289,003
27	Total Special Fund Appropriation		8,879,484
28	Total Federal Fund Appropriation		1,715,343
29			<hr/>
30	Total Appropriation		13,883,830
31			<hr/> <hr/>

32 **MARYLAND ENVIRONMENTAL TRUST**

33	K00A13.01 General Direction		
34	General Fund Appropriation	580,023	
35	Special Fund Appropriation	10,985	591,008
36		<hr/>	<hr/> <hr/>

37 Funds are appropriated in other units of the
38 Department of Natural Resources budget

HOUSE BILL 100

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

6 WATERSHED SERVICES

7	K00A14.02 Chesapeake and Coastal Service		
8	General Fund Appropriation	2,518,841	
9	Special Fund Appropriation	32,231,155	
10	Federal Fund Appropriation	6,127,255	40,877,251
11		<hr/>	<hr/> <hr/>

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

19 FISHERIES SERVICE

20	K00A17.01 Fisheries Services		
21	General Fund Appropriation	5,466,672	
22	Special Fund Appropriation	7,922,172	
23	Federal Fund Appropriation	7,589,082	20,977,926
24		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,614,438
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,406,165
7	L00A11.03 Central Services		
8	General Fund Appropriation	853,530	
9	Federal Fund Appropriation	350,000	1,203,530
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		73,393
19	L00A11.05 Maryland Agricultural Land		
20	Preservation Foundation		
21	Special Fund Appropriation		1,450,461
22	L00A11.11 Capital Appropriation		
23	Special Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$18,107,000 contingent upon the		
26	enactment of legislation crediting transfer		
27	tax revenues to the General Fund		42,167,756

SUMMARY

29	Total General Fund Appropriation		4,947,526
30	Total Special Fund Appropriation		43,618,217
31	Total Federal Fund Appropriation		350,000
32			<hr/>
33	Total Appropriation		48,915,743
34			<hr/> <hr/>

1 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

2 L00A12.01 Office of the Assistant Secretary

3 General Fund Appropriation 199,737

4 L00A12.02 Weights and Measures

5 General Fund Appropriation 430,185

6 Special Fund Appropriation 1,769,032 2,199,217

7

8 L00A12.03 Food Quality Assurance

9 General Fund Appropriation 148,228

10 Special Fund Appropriation 1,660,247

11 Federal Fund Appropriation 146,932 1,955,407

12

13 L00A12.04 Maryland Agricultural Statistics

14 Services

15 General Fund Appropriation 21,000

16 Federal Fund Appropriation 8,000 29,000

17

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

24 L00A12.05 Animal Health

25 General Fund Appropriation 2,271,219

26 Special Fund Appropriation 415,679

27 Federal Fund Appropriation 388,794 3,075,692

28

29 L00A12.07 State Board of Veterinary Medical

30 Examiners

31 Special Fund Appropriation 574,474

32 L00A12.08 Maryland Horse Industry Board

33 Special Fund Appropriation 341,470

34 L00A12.10 Marketing and Agriculture

35 Development

36 General Fund Appropriation 580,070

37 Special Fund Appropriation 4,315,000

38 Federal Fund Appropriation 1,700,820 6,595,890

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

8	L00A12.11 Maryland Agricultural Fair Board	
9	Special Fund Appropriation	1,460,000
10	L00A12.13 Tobacco Transition Program	
11	Special Fund Appropriation	319,000
12	L00A12.18 Rural Maryland Council	
13	General Fund Appropriation	167,000
14	L00A12.19 Maryland Agricultural Education and	
15	Rural Development Assistance Fund	
16	General Fund Appropriation	167,000
17	L00A12.20 Maryland Agricultural and	
18	Resource-Based Industry Development	
19	Corporation	
20	General Fund Appropriation	2,875,000

21 SUMMARY

22	Total General Fund Appropriation	6,859,439
23	Total Special Fund Appropriation	10,854,902
24	Total Federal Fund Appropriation	2,244,546
25		_____
26	Total Appropriation	19,958,887
27		=====

28 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

29	L00A14.01 Office of the Assistant Secretary	
30	General Fund Appropriation	191,176
31	L00A14.02 Forest Pest Management	
32	General Fund Appropriation	1,236,059
33	Special Fund Appropriation	174,401
34	Federal Fund Appropriation	158,090
35		1,568,550

1	L00A14.03 Mosquito Control		
2	General Fund Appropriation	1,005,021	
3	Special Fund Appropriation	1,591,792	2,596,813
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	L00A14.04 Pesticide Regulation		
12	Special Fund Appropriation	692,905	
13	Federal Fund Appropriation	324,037	1,016,942
14		<hr/>	
15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	1,007,558	
18	Special Fund Appropriation	226,738	
19	Federal Fund Appropriation	462,288	1,696,584
20		<hr/>	
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by		
23	this program. Authorization is hereby		
24	granted to use these receipts as special		
25	funds for operating expenses in this		
26	program.		
27	L00A14.06 Turf and Seed		
28	General Fund Appropriation	785,454	
29	Special Fund Appropriation	279,718	1,065,172
30		<hr/>	
31	L00A14.09 State Chemist		
32	Special Fund Appropriation	2,389,881	
33	Federal Fund Appropriation	273,159	2,663,040
34		<hr/>	
35	Funds are appropriated in other units of the		
36	Department of Agriculture budget and in		
37	other agency budgets to pay for services		
38	provided by this program. Authorization is		
39	hereby granted to use these receipts as		

1 special funds for operating expenses in
2 this program.

3 SUMMARY

4	Total General Fund Appropriation		4,225,268
5	Total Special Fund Appropriation		5,355,435
6	Total Federal Fund Appropriation		1,217,574
7			<hr/>
8	Total Appropriation		10,798,277
9			<hr/> <hr/>

10 OFFICE OF RESOURCE CONSERVATION

11	L00A15.01 Office of the Assistant Secretary		
12	General Fund Appropriation		300,090

13	L00A15.02 Program Planning and Development		
14	General Fund Appropriation	401,945	
15	Special Fund Appropriation	15,000	416,945
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	L00A15.03 Resource Conservation Operations		
24	General Fund Appropriation	8,557,369	
25	Special Fund Appropriation	242,534	
26	Federal Fund Appropriation	1,722,406	10,522,309
27			<hr/>

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

34	L00A15.04 Resource Conservation Grants		
35	General Fund Appropriation	858,681	
36	Special Fund Appropriation	10,942,669	11,801,350
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	L00A15.06 Nutrient Management		
8	General Fund Appropriation	1,532,037	
9	Special Fund Appropriation	50,000	1,582,037
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		11,650,122
19	Total Special Fund Appropriation		11,250,203
20	Total Federal Fund Appropriation		1,722,406
21			<hr/>
22	Total Appropriation		24,622,731
23			<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

Provided that \$1,000,000 of the General Fund appropriation of the Office of the Secretary made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene (DHMH) submits a report to the budget committees detailing the Secretary of DHMH's final recommendation on a model for a behavioral health integrated service delivery and financing system.

If the Secretary chooses to move forward with the implementation of a new model, the report shall:

(1) detail how the new model will align financial incentives, resolve adverse selection, promote information exchange, establish multidisciplinary care coordination teams, and develop competent provider networks;

(2) outline how services to the uninsured and Medicaid-eligible services to Medicaid recipients will be provided;

(3) discuss the role of existing local planning agencies and State administrative support for those agencies;

(4) outline how other existing programs that operate outside of the current Medicaid, mental health fee-for-service, and substance abuse grant programs will operate;

(5) evaluate the outcome measures currently in place in the Medicaid, mental health, and substance

1 abuse systems and detail how
2 those measures need to be
3 improved or expanded on;

4 (6) evaluate current rate-setting
5 methodologies and determine what
6 changes to those methodologies
7 should be made;

8 (7) discuss whether or to what extent
9 the current array of statutorily
10 created substance abuse treatment
11 programs should be consolidated
12 into a single block grant;

13 (8) evaluate the fiscal impact of the
14 model; and

15 ~~(8)~~ (9) add any other information the
16 department wishes to include.

17 Further provided that the department,
18 simultaneous with the issuance of any
19 request for proposals (RFP) to implement
20 a new behavioral health service delivery
21 and financing system shall submit the
22 RFP to the budget committees.

23 The requested report shall be submitted on
24 the earlier of December 1, 2013, or the
25 issuance of an RFP to implement a new
26 behavioral health service delivery and
27 financing system. The committees shall
28 have 60 days to review and comment only
29 on the report. Funding withheld pending
30 the receipt of the report may not be
31 expended or transferred to any other
32 purpose and shall revert to the General
33 Fund if the report is not submitted.

34 **Further provided that \$100,000 of the**
35 **General Fund appropriation of the**
36 **Office of the Secretary made for the**
37 **purpose of administration may not be**
38 **expended until the Department of**
39 **Health and Mental Hygiene (DHMH),**
40 **in consultation with the Health**

1 Services Cost Review Commission,
2 submits two reports to the budget
3 committees concerning the
4 modernization of the State's Medicare
5 waiver. Specifically:

6 (1) Within 30 days of the
7 submission of an application to
8 the Centers for Medicare and
9 Medicaid Services (CMS) to
10 modernize the State's Medicare
11 waiver, DHMH is requested to
12 submit a report containing the
13 final application, a list of
14 changes from the draft
15 application circulated to
16 stakeholders in March 2013, a
17 preliminary timeline for
18 implementation of Phase 1 of
19 the Medicare waiver
20 modernization plan, and the
21 process of stakeholder input
22 prior to any final decision
23 being made by CMS and the
24 State.

25 (2) Within 30 days of the approval
26 by CMS of the State's Medicare
27 waiver modernization
28 application, a final timeline for
29 implementation of Phase 1 of
30 the Medicare waiver
31 modernization plan, any
32 regulatory or statutory changes
33 required to implement Phase 1
34 of the Medicare waiver
35 modernization plan, the
36 process for stakeholder input
37 prior to the implementation of
38 Phase 1, and a timeline for the
39 implementation of Phase 2 of
40 the Medicare waiver
41 modernization plan.

42 The committees shall have 45 days to
43 review and comment on each report.
44 Funding withheld pending the receipt

of the two reports may not be expended
or transferred to any other purpose
and shall revert to the General Fund
if both reports are not submitted.

M00A01.01 Executive Direction

General Fund Appropriation	10,440,243	
Special Fund Appropriation	5,000	
Federal Fund Appropriation	2,150,473	12,595,716

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, provided that \$35,001 of this appropriation made for personnel expenses may not be expended for that purpose but instead may be transferred by budget amendment to the Department of Aging (program D26A07.01) to fund the Senior Care Program grant at the same level in fiscal 2014 as in fiscal 2013. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund

	14,702,085	
	14,558,001	
	<u>14,593,992</u>	
Federal Fund Appropriation	13,938,739	28,640,824
		28,497,730
		<u>28,532,731</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

1 Federal Fund Appropriation 439,843

2 SUMMARY

3 Total General Fund Appropriation 25,034,235

4 Total Special Fund Appropriation 5,000

5 Total Federal Fund Appropriation 16,529,055

6

7 Total Appropriation 41,568,290

8

9 REGULATORY SERVICES

10 M00B01.03 Office of Health Care Quality

11 General Fund Appropriation 10,887,374

12 Special Fund Appropriation 186,535

13 Federal Fund Appropriation 7,257,405 18,331,314

14

15 M00B01.04 Health Professionals Boards and
16 Commission

17 General Fund Appropriation 383,623

18 Special Fund Appropriation, provided that

19 \$750,000 of this appropriation made

20 for the purpose of administrative

21 expenditures may not be expended unless:

22 (1) the boards, with the exception of
23 the Board of Social Work
24 Examiners, and the Department of
25 Human Resources (DHR) have
26 taken corrective action with
27 respect to the finding in the
28 Child Support Enforcement
29 Administration audit concerning
30 the electronic exchange of data for
31 the purpose of license suspensions
32 on or before January 1, 2014; and

33 (2) a report is submitted to the budget
34 committees by DHR indicating
35 that the electronic exchange of
36 data has been established with
37 each board. The budget committees
38 shall have 45 days to review and
39 comment from the date of the

1	<u>submission of the report</u>	13,038,800	13,422,423
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 M00B01.05 Board of Nursing
 10 Special Fund Appropriation, provided that
 11 \$50,000 of this appropriation made for the
 12 purpose of administrative expenditures
 13 may not be expended unless:

14 (1) the board and the Department of
 15 Human Resources (DHR) have
 16 taken corrective action with
 17 respect to the finding in the
 18 Child Support Enforcement
 19 Administration audit concerning
 20 the electronic exchange of data for
 21 the purpose of license suspension
 22 on or before January 1, 2014; and

23 (2) a report is submitted to the budget
 24 committees by DHR indicating
 25 that the electronic exchange of
 26 data has been established by the
 27 board. The budget committees
 28 shall have 45 days to review and
 29 comment from the date of the
 30 submission of the report

8,484,524

31 M00B01.06 Maryland Board of Physicians
 32 Special Fund Appropriation, provided that
 33 the new integrated medical licensure and
 34 investigation information technology (IT)
 35 system shall be considered a major IT
 36 development project as defined by Section
 37 3A-301 of the State Finance and
 38 Procurement Article and subject to all
 39 statutory provisions that relate to such
 40 projects. Further provided that the
 41 Maryland Board of Physicians shall
 42 establish a separate subprogram to track

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Total Appropriation		47,120,149
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PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services

General Fund Appropriation, provided that \$100,000 of this appropriation, made for the purpose of funding programs in the Baltimore City Health Department, may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees that indicates how it plans to achieve a reduction in the rate of sexually transmitted infections in Baltimore City by 2015. Specifically, the report shall focus on infection rates related to primary and secondary syphilis, chlamydia, and HIV/AIDS. Moreover, the report shall address the impact of school health programs in preventing the rate of sexually transmitted infections among school-age individuals. The report shall be submitted by December 1, 2013, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees

	14,431,393	
Special Fund Appropriation	37,572,979	
Federal Fund Appropriation	67,987,298	119,991,670

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

M00F03.04 Family Health and Chronic Disease

1	Services		
2	General Fund Appropriation	38,724,759	
3	Special Fund Appropriation	48,388,608	
4	Federal Fund Appropriation	147,110,027	234,223,394
5		<hr/>	

SUMMARY

7	Total General Fund Appropriation		53,156,152
8	Total Special Fund Appropriation		85,961,587
9	Total Federal Fund Appropriation		215,097,325
10			<hr/>
11	Total Appropriation		354,215,064
12			<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

14	M00F05.01 Post Mortem Examining Services		
15	General Fund Appropriation	10,866,091	
16	Federal Fund Appropriation	216,824	11,082,915
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.

OFFICE OF PREPAREDNESS AND RESPONSE

25	M00F06.01 Office of Preparedness and Response		
26	General Fund Appropriation	363,000	
27	Federal Fund Appropriation	15,972,460	16,335,460
28		<hr/>	<hr/> <hr/>

WESTERN MARYLAND CENTER

30	M00I03.01 Services and Institutional Operations		
31	General Fund Appropriation	23,233,790	
32	Special Fund Appropriation	1,265,958	24,499,748
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

HOUSE BILL 100

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

4 DEER'S HEAD CENTER

5	M00I04.01 Services and Institutional Operations		
6	General Fund Appropriation	19,812,033	
7	Special Fund Appropriation	3,159,167	22,971,200
8		<hr/>	<hr/> <hr/>

9 LABORATORIES ADMINISTRATION

10	M00J02.01 Laboratory Services		
11	General Fund Appropriation	29,331,697	
12	Special Fund Appropriation	533,670	
13	Federal Fund Appropriation	3,262,658	33,128,025
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 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

22	M00K01.01 Executive Direction		
23	General Fund Appropriation		2,090,569
24			<hr/> <hr/>

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

31 ALCOHOL AND DRUG ABUSE ADMINISTRATION

32	M00K02.01 Alcohol and Drug Abuse		
33	Administration		
34	General Fund Appropriation, <u>provided that</u>		
35	<u>\$100,000 of this appropriation made for</u>		
36	<u>the purpose of administration may not be</u>		

1 expended until the Alcohol and Drug
 2 Abuse Administration (ADAA) submits a
 3 report to the budget committees detailing:

4 (1) final fiscal 2013 local treatment
 5 expenditures by the American
 6 Society of Addiction Medicine
 7 (ASAM) level of care;

8 (2) initial fiscal 2014 local treatment
 9 grant allocations by jurisdiction by
 10 ASAM level of care;

11 (3) any guidance provided by ADAA to
 12 local jurisdictions in determining
 13 how fiscal 2014 funding awards are
 14 to be allocated by ASAM level of
 15 care; and

16 (4) fiscal 2014 support for statewide
 17 treatment contracts.

18 The report shall be submitted to the budget
 19 committees by December 1, 2013. The
 20 committees shall have 45 days to review
 21 and comment upon receipt. Funding
 22 withheld pending the receipt of the report
 23 may not be expended or transferred to any
 24 other purpose and shall revert to the
 25 General Fund if the report is not
 26 submitted

26	88,090,840	
27	Special Fund Appropriation	24,529,713
28	Federal Fund Appropriation	35,377,633
29		147,998,186

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 MENTAL HYGIENE ADMINISTRATION

37	M00L01.01 Program Direction		
38	General Fund Appropriation	6,039,586	
39	Federal Fund Appropriation	2,729,096	8,768,682

1

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

8 M00L01.02 Community Services

9	General Fund Appropriation	69,980,262	
10		<u>68,430,262</u>	
11	Special Fund Appropriation	6,626,641	
12	Federal Fund Appropriation	39,337,537	115,944,440
13			<u>114,394,440</u>

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 M00L01.03 Community Services for Medicaid

22	Recipients		
23	General Fund Appropriation	366,015,347	
24	Special Fund Appropriation	11,114,687	
25	Federal Fund Appropriation	365,839,052	742,969,086

27 SUMMARY

28	Total General Fund Appropriation		440,485,195
29	Total Special Fund Appropriation		17,741,328
30	Total Federal Fund Appropriation		407,905,685

32	Total Appropriation		<u>866,132,208</u>
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34 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

35 M00L03.01 Services and Institutional Operations

36	General Fund Appropriation		51,090
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1 THOMAS B. FINAN HOSPITAL CENTER

2	M00L04.01 Services and Institutional Operations		
3	General Fund Appropriation	17,740,119	
4	Special Fund Appropriation	1,113,606	18,853,725
5		<hr/>	<hr/> <hr/>

6 REGIONAL INSTITUTE FOR CHILDREN
7 AND ADOLESCENTS – BALTIMORE

8	M00L05.01 Services and Institutional Operations		
9	General Fund Appropriation	11,031,319	
10	Special Fund Appropriation	1,909,399	
11	Federal Fund Appropriation	74,992	13,015,710
12		<hr/>	<hr/> <hr/>

13 CROWNSVILLE HOSPITAL CENTER

14	M00L06.01 Services and Institutional Operations		
15	General Fund Appropriation	604,303	
16	Special Fund Appropriation	250,658	854,961
17		<hr/>	<hr/> <hr/>

18 EASTERN SHORE HOSPITAL CENTER

19	M00L07.01 Services and Institutional Operations		
20	General Fund Appropriation	18,628,013	
21	Special Fund Appropriation	13,634	18,641,647
22		<hr/>	<hr/> <hr/>

23 SPRINGFIELD HOSPITAL CENTER

24	M00L08.01 Services and Institutional Operations		
25	General Fund Appropriation	70,649,911	
26	Special Fund Appropriation	260,174	70,910,085
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 SPRING GROVE HOSPITAL CENTER

35 M00L09.01 Services and Institutional Operations

HOUSE BILL 100

1	General Fund Appropriation	75,265,997	
2	Special Fund Appropriation	2,584,784	
3	Federal Fund Appropriation	22,251	77,873,032
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 CLIFTON T. PERKINS HOSPITAL CENTER

12	M00L10.01 Services and Institutional Operations		
13	General Fund Appropriation	55,451,764	
14	Special Fund Appropriation	128,545	55,580,309
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.

22 JOHN L. GILDNER REGIONAL INSTITUTE FOR
23 CHILDREN AND ADOLESCENTS

24	M00L11.01 Services and Institutional Operations		
25	General Fund Appropriation	10,273,019	
26	Special Fund Appropriation	158,450	
27	Federal Fund Appropriation	46,163	10,477,632
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 UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

36	M00L12.01 Services and Institutional Operations		
37	General Fund Appropriation	469,047	
38	Special Fund Appropriation	220,357	689,404

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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.

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations
General Fund Appropriation

5,216

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction
General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the budget committees that summarizes the requirements analysis for the Developmental Disabilities Administration’s major information technology project for the financial restructuring of the agency’s existing system. Moreover, the report shall summarize the recommendations made by the independent consultant for the draft specifications to solicit the modification or replacement of the agency’s existing financial platform. The department shall advise how the new system will address the major underlying inefficiencies of the agency’s current payment system and identify any barriers to adopting a new financial management system, including statutory or regulatory barriers. The report shall also update the committees on progress in creating a new fiscal management structure and processes for financial projections and reporting. The report shall be submitted by December 1,

1 2013, and the committees shall have 45
 2 days to review and comment. Funds
 3 restricted pending the receipt of the report
 4 may not be transferred by budget
 5 amendment or otherwise to any other
 6 purpose and shall revert to the General
 7 Fund if the report is not submitted to the
 8 committees.

9 Further provided that \$250,000 of this
 10 appropriation made for the purpose of
 11 Program Direction may not be expended
 12 until the Department of Health and
 13 Mental Hygiene provides a report to the
 14 budget committees on the process to be
 15 implemented by the department to address
 16 instances in which the contribution to care
 17 is not paid to providers by individuals
 18 receiving services or their representatives.
 19 Specifically, the report shall advise of the
 20 department's role in addressing
 21 nonpayment of contribution to care costs
 22 and any requirements to be imposed on
 23 licensed developmental disabilities
 24 community providers to address
 25 nonpayment of contribution to care. The
 26 report shall be submitted by August 1,
 27 2013, and the committees shall have 45
 28 days to review and comment. Funds
 29 restricted pending the receipt of the report
 30 may not be transferred by budget
 31 amendment or otherwise to any other
 32 purpose and shall revert to the General
 33 Fund if the report is not submitted to the
 34 committees

34	5,006,463	
35	Federal Fund Appropriation	3,266,889 8,273,352



37 M00M01.02 Community Services
 38 General Fund Appropriation, ***provided that***
 39 ***\$950,000 of this appropriation made***
 40 ***for the purpose of Community Services***
 41 ***shall be used to ensure that no***
 42 ***provider funded by the Developmental***
 43 ***Disabilities Administration will have***
 44 ***an overall funding reduction in fiscal***
 45 ***year 2014 as a result of changes in***

1	M00M06.01 Services and Institutional Operations		
2	General Fund Appropriation		8,982,801
3			<hr/> <hr/>
4		POTOMAC CENTER	
5	M00M07.01 Services and Institutional Operations		
6	General Fund Appropriation	11,853,471	
7	Special Fund Appropriation	5,000	11,858,471
8		<hr/>	<hr/> <hr/>
9		JOSEPH D. BRANDENBURG CENTER	
10	M00M09.01 Services and Institutional Operations		
11	General Fund Appropriation		35,819
12			<hr/> <hr/>
13		MEDICAL CARE PROGRAMS ADMINISTRATION	
14	M00Q01.01 Deputy Secretary for Health Care		
15	Financing		
16	General Fund Appropriation, <u>provided that</u>		
17	<u>\$100,000 of this appropriation made for</u>		
18	<u>the purpose of administration may not be</u>		
19	<u>expended until the Department of Health</u>		
20	<u>and Mental Hygiene submits a report to</u>		
21	<u>the budget committees that:</u>		
22	(1) <u>reviews the utilization of pediatric</u>		
23	<u>restorative dental surgery for fiscal</u>		
24	<u>2006 through fiscal 2013 by facility</u>		
25	<u>and by payor source;</u>		
26	(2) <u>analyzes the rates for anesthesia</u>		
27	<u>services performed in connection to</u>		
28	<u>pediatric restorative dental</u>		
29	<u>surgery compared to rates paid by</u>		
30	<u>Medicare and commercial payors;</u>		
31	<u>and</u>		
32	(3) <u>provides a justification as to why</u>		
33	<u>Medicare rates should be</u>		
34	<u>considered the benchmark for</u>		
35	<u>Medicaid anesthesia rates (as they</u>		
36	<u>are for other physician service</u>		
37	<u>rates in Medicaid) given the</u>		

1 different methodology used by
 2 Medicare to develop anesthesia
 3 rates compared with other
 4 physician services, and detail the
 5 advantages and disadvantages of
 6 using a different benchmark. The
 7 department shall develop the
 8 report in consultation with
 9 representatives of the
 10 anesthesiologists involved in these
 11 pediatric restorative dental
 12 surgical cases. The department
 13 shall submit the report by
 14 September 15, 2013, and the
 15 committees shall have 45 days to
 16 review and comment. Funds
 17 restricted pending the receipt of
 18 the report may not be transferred
 19 by budget amendment or otherwise
 20 to any other purpose and shall
 21 revert to the General Fund if the
 22 report is not submitted to the
 23 budget committees 1,221,050
 24 Federal Fund Appropriation 1,661,784 2,882,834
 25

26 M00Q01.02 Office of Systems, Operations and
 27 Pharmacy
 28 General Fund Appropriation 7,374,440
 29 Federal Fund Appropriation 16,932,881 24,307,321
 30

31 M00Q01.03 Medical Care Provider
 32 Reimbursements

33 All appropriations provided for program
 34 M00Q01.03 Medical Care Provider
 35 Reimbursements are to be used for the
 36 purposes herein appropriated, and there
 37 shall be no budgetary transfer to any
 38 other program or purpose except for
 39 transfers to program F50A01.01 Major
 40 Information Technology Development
 41 Project Fund as authorized in the fiscal
 42 2014 budget bill. Funds not expended for
 43 these purposes shall revert to the General
 44 Fund or be canceled.

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

41 Further provided that \$4,200,000 of this
42 appropriation made in subprogram T393
43 for the purpose of developing a web-based
44 tracking system for long-term care
45 services and support and Developmental

1 Disabilities tracking system may be
2 transferred only to program F50A01.01
3 Major Information Technology
4 Development Project Fund to support the
5 development of these systems. Funding
6 not transferred may not be expended or
7 otherwise used for any other program or
8 purpose and shall revert to the General
9 Fund. Further provided that the Medical
10 Care Programs Administration shall
11 establish appropriate subprograms as
12 necessary in program M00Q01.08 Major
13 Information Technology Development
14 Projects to track federal spending
15 associated with these projects.

16 *Further provided that \$3,000,000 of this*
17 *appropriation made for provider*
18 *reimbursements may not be used for*
19 *that purpose and shall instead be*
20 *used to provide supplemental*
21 *payments to Managed Care*
22 *Organizations (MCOs) in the first six*
23 *months of Calendar Year 2014 in*
24 *order to increase access to care in*
25 *rural counties. In developing a*
26 *formula to allocate this funding, the*
27 *Department of Health and Mental*
28 *Hygiene (DHMH) may consider the*
29 *following:*

30 *(1) The relative concentration of*
31 *MCO participation in each*
32 *jurisdiction;*

33 *(2) The number of MCOs open for*
34 *enrollment in each jurisdiction;*

35 *(3) The number of MCOs*
36 *participating in each*
37 *jurisdiction;*

38 *(4) An individual MCO's*
39 *participation by rate payment*
40 *and/or rate-setting region;*

41 *(5) A two-part formula to allocate*

1 the total funding available;
2 and

3 (6) Any other factor considered
4 appropriate by the department.

5 DHMH shall develop a formula to
6 allocate this funding and shall submit
7 the formula to the budget committees
8 by July 1, 2013. Simultaneous with the
9 submission of the formula to the
10 budget committees, the department
11 shall provide the formula to the
12 MCOs. The budget committees shall
13 have 30 days to review and comment.
14 The final formula shall be presented
15 to the MCOs prior to the final
16 scheduled meeting of the Calendar
17 Year 2014 MCO rate-setting process in
18 August 2013.

19 Funding not used for this restricted
20 purpose may not be transferred by
21 budget amendment or otherwise for
22 any other purpose and shall revert to
23 the General Fund.

24 Further provided that it is the intent of
25 the General Assembly that the
26 Governor include in the fiscal 2015
27 budget bill \$3,000,000 to provide
28 supplemental payments to MCOs to be
29 distributed according to the same
30 allocation formula for the second half
31 of Calendar Year 2014

~~2,277,593,714~~
2,264,643,714

33 Special Fund Appropriation

891,265,831

34 Federal Fund Appropriation

~~3,793,687,422~~

~~6,062,546,967~~

35

3,772,437,422

6,928,346,967

36

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

1 program.

2	M00Q01.04 Office of Health Services		
3	General Fund Appropriation	10,552,212	
4	Special Fund Appropriation	25,949	
5	Federal Fund Appropriation	15,010,171	25,588,332
6		<hr/>	
7	M00Q01.05 Office of Finance		
8	General Fund Appropriation	1,352,216	
9	Federal Fund Appropriation	1,415,316	2,767,532
10		<hr/>	
11	M00Q01.06 Kidney Disease Treatment Services		
12	Special Fund Appropriation		5,952,996
13			<u>5,702,996</u>
14	M00Q01.07 Maryland Children’s Health Program		
15	General Fund Appropriation, provided that		
16	no part of this General Fund		
17	appropriation may be paid to any		
18	physician or surgeon or any hospital,		
19	clinic, or other medical facility for or in		
20	connection with the performance of any		
21	abortion, except upon certification by a		
22	physician or surgeon, based upon his or		
23	her professional judgment that the		
24	procedure is necessary, provided one of the		
25	following conditions exists: where		
26	continuation of the pregnancy is likely to		
27	result in the death of the woman; or where		
28	the woman is a victim of rape, sexual		
29	offense, or incest which has been reported		
30	to a law enforcement agency or a public		
31	health or social agency; or where it can be		
32	ascertained by the physician with a		
33	reasonable degree of medical certainty		
34	that the fetus is affected by genetic defect		
35	or serious deformity or abnormality; or		
36	where it can be ascertained by the		
37	physician with a reasonable degree of		
38	medical certainty that termination of		
39	pregnancy is medically necessary because		
40	there is substantial risk that continuation		
41	of the pregnancy could have a serious and		
42	adverse effect on the woman’s present or		
43	future physical health; or before an		

1	abortion can be performed on the grounds		
2	of mental health there must be		
3	certification in writing by the physician or		
4	surgeon that in his or her professional		
5	judgment there exists medical evidence		
6	that continuation of the pregnancy is		
7	creating a serious effect on the woman's		
8	present mental health and if carried to		
9	term there is a substantial risk of a		
10	serious or long lasting effect on the		
11	woman's future mental health	70,641,682	
12		<u>68,641,682</u>	
13	Special Fund Appropriation	6,508,684	
14	Federal Fund Appropriation	142,932,165	220,082,531
15		<u>138,932,165</u>	<u>214,082,531</u>
16		<hr/>	

17	M00Q01.08 Major Information Technology		
18	Development Projects		
19	Federal Fund Appropriation		49,225,033

20	M00Q01.09 Office of Eligibility Services		
21	General Fund Appropriation	5,751,464	
22	Federal Fund Appropriation	7,007,773	12,759,237
23		<hr/>	

SUMMARY

25	Total General Fund Appropriation		2,359,536,778
26	Total Special Fund Appropriation		903,503,460
27	Total Federal Fund Appropriation		4,002,622,545
28			<hr/>
29	Total Appropriation		7,265,662,783
30			<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

32	M00R01.01 Maryland Health Care Commission		
33	Special Fund Appropriation	30,409,727	
34	Federal Fund Appropriation	926,760	31,336,487
35		<hr/>	

36	M00R01.02 Health Services Cost Review		
37	Commission		
38	Special Fund Appropriation		136,543,241

1 M00R01.03 Maryland Community Health
2 Resources Commission
3 Special Fund Appropriation 8,005,397

4 SUMMARY

5 Total Special Fund Appropriation 174,958,365
6 Total Federal Fund Appropriation 926,760

7

8 Total Appropriation 175,885,125

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DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

3	N00A01.01 Office of the Secretary		
4	General Fund Appropriation	5,550,611	
5	Federal Fund Appropriation	7,772,982	13,323,593
6		<hr/>	
7	N00A01.02 Citizen's Review Board for Children		
8	General Fund Appropriation	582,583	
9	Federal Fund Appropriation	308,350	890,933
10		<hr/>	
11	N00A01.03 Maryland Commission for Women		
12	General Fund Appropriation		196,974
13	N00A01.04 Maryland Legal Services Program		
14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$7,434,164 of this appropriation made for</u>		
16	<u>the purpose of legal representation in</u>		
17	<u>Children in Need of Assistance and</u>		
18	<u>Termination of Parental Rights cases may</u>		
19	<u>be expended only for that purpose. Funds</u>		
20	<u>not expended for this restricted purpose</u>		
21	<u>may not be transferred by budget</u>		
22	<u>amendment or otherwise to any other</u>		
23	<u>purpose and shall revert to the General</u>		
24	<u>Fund</u>	8,382,156	
25	Federal Fund Appropriation, <u>provided that</u>		
26	<u>\$4,836,650 of this appropriation made for</u>		
27	<u>the purpose of legal representation in</u>		
28	<u>Children in Need of Assistance and</u>		
29	<u>Termination of Parental Rights cases may</u>		
30	<u>be expended only for that purpose. Funds</u>		
31	<u>not expended for this restricted purpose</u>		
32	<u>may not be transferred by budget</u>		
33	<u>amendment or otherwise to any other</u>		
34	<u>purpose and shall be canceled</u>	4,926,986	13,309,142
35		<hr/>	
36	N00A01.05 Office of Grants Management		
37	General Fund Appropriation	10,543,953	
38	Special Fund Appropriation	6,617	
39	Federal Fund Appropriation	1,207,172	11,757,742
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SUMMARY

Total General Fund Appropriation	25,256,277	
Total Special Fund Appropriation	6,617	
Total Federal Fund Appropriation	14,215,490	
		<hr/>
Total Appropriation	39,478,384	<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

It is the intent of the General Assembly that the practice of ~~artificially~~ constraining rates set through the various rate-setting processes established in statute and regulation be discontinued as soon as possible so that rates paid to providers reflect fair and just compensation for the important services they provide to the most vulnerable populations of the State.

N00B00.04 General Administration – State		
General Fund Appropriation	9,601,265	
Federal Fund Appropriation	17,684,730	27,285,995
		<hr/> <hr/>

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	12,842,051	
Federal Fund Appropriation	8,800,445	21,642,496
		<hr/>
N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,284,052	
Federal Fund Appropriation	4,967,701	9,251,753
		<hr/>

SUMMARY

Total General Fund Appropriation	17,126,103	
Total Federal Fund Appropriation	13,768,146	
		<hr/>
Total Appropriation	30,894,249	

1			
2	OFFICE OF TECHNOLOGY FOR HUMAN SERVICES		
3	N00F00.02 Major Information Technology		
4	Development Projects		
5	Federal Fund Appropriation		2,500,118
6	N00F00.04 General Administration		
7	General Fund Appropriation	29,930,874	
8	Special Fund Appropriation	725,769	
9	Federal Fund Appropriation	37,295,112	67,951,755
10			
11	SUMMARY		
12	Total General Fund Appropriation		29,930,874
13	Total Special Fund Appropriation		725,769
14	Total Federal Fund Appropriation		39,795,230
15			
16	Total Appropriation		70,451,873
17			

18 LOCAL DEPARTMENT OPERATIONS

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

36 Further provided that these funds are to be
37 used only for the purposes herein
38 appropriated, and there shall be no

1	<u>budgetary transfer to any other program</u>		
2	<u>or purpose except that funds may be</u>		
3	<u>transferred to program N00G00.03 Child</u>		
4	<u>Welfare Services. Funds not expended or</u>		
5	<u>transferred shall revert to the General</u>		
6	<u>Fund</u>	237,946,297	
7	Special Fund Appropriation	5,093,333	
8	Federal Fund Appropriation	83,967,787	327,007,417
9		<hr/>	
10	N00G00.02 Local Family Investment Program		
11	General Fund Appropriation	51,848,793	
12	Special Fund Appropriation	2,498,674	
13	Federal Fund Appropriation	94,343,355	148,690,822
14		<hr/>	
15	N00G00.03 Child Welfare Services		
16	General Fund Appropriation, <u>provided that</u>		
17	<u>these funds are to be used only for the</u>		
18	<u>purposes herein appropriated, and there</u>		
19	<u>shall be no budgetary transfer to any</u>		
20	<u>other program or purpose except that</u>		
21	<u>funds may be transferred to program</u>		
22	<u>N00G00.01 Foster Care Maintenance</u>		
23	<u>Payments. Funds not expended or</u>		
24	<u>transferred shall revert to the General</u>		
25	<u>Fund</u>	141,745,976	
26	Special Fund Appropriation	1,559,670	
27	Federal Fund Appropriation	75,260,061	218,565,707
28		<hr/>	
29	N00G00.04 Adult Services		
30	General Fund Appropriation	10,786,711	
31	Special Fund Appropriation	1,302,502	
32	Federal Fund Appropriation	31,619,131	43,708,344
33		<hr/>	
34	N00G00.05 General Administration		
35	General Fund Appropriation	22,405,823	
36	Special Fund Appropriation	2,588,731	
37	Federal Fund Appropriation	17,380,531	42,375,085
38		<hr/>	
39	N00G00.06 Local Child Support Enforcement		
40	Administration		
41	General Fund Appropriation	15,712,149	
42	Special Fund Appropriation	1,082,700	

1	Federal Fund Appropriation	30,575,138	47,369,987
2		<hr/>	
3	N00G00.08 Assistance Payments		
4	General Fund Appropriation	76,433,102	
5	Special Fund Appropriation	18,575,059	
6	Federal Fund Appropriation	1,197,677,768	1,292,685,929
7		<hr/>	
8	N00G00.10 Work Opportunities		
9	Federal Fund Appropriation		34,857,044

SUMMARY

11	Total General Fund Appropriation		556,878,851
12	Total Special Fund Appropriation		32,700,669
13	Total Federal Fund Appropriation		1,565,680,815
14			<hr/>
15	Total Appropriation		2,155,260,335
16			<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

18 N00H00.08 Support Enforcement – State
 19 General Fund Appropriation, provided that
 20 since the Department of Human
 21 Resources Child Support Enforcement
 22 Administration (CSEA) has had four or
 23 more repeat findings in the most recent
 24 fiscal compliance audit issued by the
 25 Office of Legislative Audits (OLA),
 26 \$100,000 of CSEA’s administrative
 27 appropriation may not be expended
 28 unless:

29 (1) CSEA has taken corrective action
 30 with respect to all repeat audit
 31 findings on or before January 1,
 32 2014; and

33 (2) a report is submitted to the budget
 34 committees by OLA listing each
 35 repeat audit finding along with a
 36 determination that each repeat
 37 finding was corrected. The budget
 38 committees shall have 45 days to

1	<u>review and comment to allow for</u>		
2	<u>funds to be released prior to the</u>		
3	<u>end of fiscal 2014</u>	2,511,383	
4	Special Fund Appropriation	10,577,602	
5		10,101,602	
6	Federal Fund Appropriation	20,434,151	42,523,136
7		28,510,151	41,123,136
8		<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

10	N00I00.04 Director's Office		
11	General Fund Appropriation	6,822,247	
12	Special Fund Appropriation	353,538	
13	Federal Fund Appropriation	23,290,838	30,466,623
14		<hr/>	
15	N00I00.05 Maryland Office for Refugees and		
16	Asylees		
17	Federal Fund Appropriation		13,292,922
18	N00I00.06 Office of Home Energy Programs		
19	Special Fund Appropriation	57,124,465	
20	Federal Fund Appropriation	85,860,642	142,985,107
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation		6,822,247
24	Total Special Fund Appropriation		57,478,003
25	Total Federal Fund Appropriation		122,444,402
26			<hr/>
27	Total Appropriation		186,744,652
28			<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation, provided that since the Department of Labor, Licensing, and Regulation (DLLR) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$150,000 of this agency's administrative appropriation may not be expended unless:

(1) DLLR has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and

(2) a report is submitted to the budget committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2014.

Further provided that \$2,500,000 of this appropriation is contingent on the enactment of legislation authorizing the Maryland Employment Advancement Right Now program

Right Now program	3,780,878	
Special Fund Appropriation	431,568	
Federal Fund Appropriation	976,428	5,188,874

P00A01.02 Program Analysis and Audit

General Fund Appropriation	15,581	
Special Fund Appropriation	17,765	
Federal Fund Appropriation	65,903	99,249

P00A01.05 Legal Services

General Fund Appropriation	1,104,779	
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1	Special Fund Appropriation	1,320,079	
2	Federal Fund Appropriation	1,102,058	3,526,916
3		<hr/>	
4	P00A01.08 Office of Fair Practices		
5	General Fund Appropriation	47,017	
6	Special Fund Appropriation	53,606	
7	Federal Fund Appropriation	198,854	299,477
8		<hr/>	
9	P00A01.09 Governor's Workforce Investment		
10	Board		
11	General Fund Appropriation		283,911
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	P00A01.11 Board of Appeals		
19	Special Fund Appropriation	46,782	
20	Federal Fund Appropriation	1,754,294	1,801,076
21		<hr/>	
22	P00A01.12 Lower Appeals		
23	Special Fund Appropriation	48,949	
24	Federal Fund Appropriation	6,794,846	6,843,795
25		<hr/>	
26	SUMMARY		
27	Total General Fund Appropriation		5,232,166
28	Total Special Fund Appropriation		1,918,749
29	Total Federal Fund Appropriation		10,892,383
30			<hr/>
31	Total Appropriation		18,043,298
32			<hr/> <hr/>
33	DIVISION OF ADMINISTRATION		
34	P00B01.03 Office of Budget and Fiscal Services		
35	General Fund Appropriation	828,180	
36	Special Fund Appropriation	1,004,602	
37	Federal Fund Appropriation	3,141,480	4,974,262

1			
2	P00B01.04 Office of General Services		
3	General Fund Appropriation	713,204	
4	Special Fund Appropriation	803,130	
5	Federal Fund Appropriation	2,978,218	4,494,552
6			

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 P00B01.05 Office of Information Technology

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

21 P00B01.06 Office of Human Resources

22	General Fund Appropriation	312,722	
23	Special Fund Appropriation	356,715	
24	Federal Fund Appropriation	1,322,780	1,992,217
25			

26 SUMMARY

27	Total General Fund Appropriation		1,854,106
28	Total Special Fund Appropriation		2,164,447
29	Total Federal Fund Appropriation		7,442,478
30			

31	Total Appropriation		11,461,031
32			

33 DIVISION OF FINANCIAL REGULATION

34	P00C01.02 Financial Regulation		
35	General Fund Appropriation	1,837,490	
36	Special Fund Appropriation	7,996,430	9,833,920
37			

DIVISION OF LABOR AND INDUSTRY

1			
2	P00D01.01	General Administration	
3		General Fund Appropriation	72,898
4		Special Fund Appropriation	497,696
5		Federal Fund Appropriation	245,564
6			816,158
			<hr/>
7	P00D01.02	Employment Standards	
8		General Fund Appropriation	588,438
9		Special Fund Appropriation	1,020,618
10			1,609,056
			<hr/>
11	P00D01.03	Railroad Safety and Health	
12		Special Fund Appropriation	364,792
13	P00D01.05	Safety Inspection	
14		Special Fund Appropriation	4,994,203
15	P00D01.06	Apprenticeship and Training	
16		General Fund Appropriation	208,780
17		Special Fund Appropriation	260,393
18			469,173
			<hr/>
19	P00D01.07	Prevailing Wage	
20		General Fund Appropriation	811,083
21	P00D01.08	Occupational Safety and Health	
22		Administration	
23		Special Fund Appropriation	4,771,625
24		Federal Fund Appropriation	4,770,223
25			9,541,848
			<hr/>

SUMMARY

26			
27		Total General Fund Appropriation	1,681,199
28		Total Special Fund Appropriation	11,909,327
29		Total Federal Fund Appropriation	5,015,787
30			
			<hr/>
31		Total Appropriation	18,606,313
32			<hr/> <hr/>

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

1	General Fund Appropriation	421,401	
2	Special Fund Appropriation	43,129,974	43,551,375
3		<hr/>	
4	P00E01.03 Racetrack Operation		
5	General Fund Appropriation	1,571,107	
6	Special Fund Appropriation	511,497	2,082,604
7		<hr/>	
8	P00E01.04 Share of Racing Revenue to Local		
9	Subdivisions		
10	Special Fund Appropriation		1,251,800
11	P00E01.05 Maryland Facility Redevelopment		
12	Program		
13	Special Fund Appropriation		10,446,875
14	P00E01.06 Share of Video Lottery Terminal		
15	Revenue for Local Impact Grants		
16	Special Fund Appropriation		33,374,757

17 SUMMARY

18	Total General Fund Appropriation		1,992,508
19	Total Special Fund Appropriation		88,714,903
20			<hr/>
21	Total Appropriation		90,707,411
22			<hr/> <hr/>

23 DIVISION OF OCCUPATIONAL AND
24 PROFESSIONAL LICENSING

25	P00F01.01 Occupational and Professional		
26	Licensing		
27	General Fund Appropriation	3,293,790	
28	Special Fund Appropriation	5,678,560	8,972,350
29		<hr/>	<hr/> <hr/>

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

36 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

1	P00G01.01 Office of the Assistant Secretary		
2	General Fund Appropriation	1,350,000	
3	Special Fund Appropriation	181,142	
4	Federal Fund Appropriation	42,172,920	43,704,062
5		<hr/>	
6	P00G01.03 Workforce Development		
7	Special Fund Appropriation	1,810,515	
8	Federal Fund Appropriation	18,370,868	20,181,383
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	P00G01.12 Adult Education and Literacy Program		
17	General Fund Appropriation	961,012	
18	Special Fund Appropriation	621,762	
19	Federal Fund Appropriation	1,248,842	2,831,616
20		<hr/>	
21	P00G01.13 Adult Corrections Program		
22	General Fund Appropriation	13,963,311	
23	Federal Fund Appropriation	374,850	14,338,161
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	P00G01.14 Aid to Education		
32	General Fund Appropriation	7,933,622	
33	Federal Fund Appropriation	7,964,310	15,897,932
34		<hr/>	

SUMMARY

36	Total General Fund Appropriation		24,207,945
37	Total Special Fund Appropriation		2,613,419
38	Total Federal Fund Appropriation		70,131,790

1				<hr/>
2	Total Appropriation			96,953,154
3				<hr/> <hr/>
4	DIVISION OF UNEMPLOYMENT INSURANCE			
5	P00H01.01 Office of Unemployment Insurance			
6	Special Fund Appropriation	3,681,776		
7	Federal Fund Appropriation	69,427,652	73,109,428	
8		<hr/>		
9	P00H01.02 Major Information Technology			
10	Development Projects			
11	Federal Fund Appropriation		600,000	
12	SUMMARY			
13	Total Special Fund Appropriation		3,681,776	
14	Total Federal Fund Appropriation		70,027,652	
15			<hr/>	
16	Total Appropriation		73,709,428	
17			<hr/> <hr/>	

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that no funds within this budget may be expended for operations at Dorsey Run Correctional Facility (DRCF) until a report outlining a department-wide facility plan is submitted to the budget committees. The report shall contain future uses, including plans for renovation, demolition, or upgrade, of all State correctional facilities, specifically highlighting the Jessup Pre-Release Unit, DRCF, Maryland Reception, Diagnostic and Classification Center, Metropolitan Transition Center, the jail industries building, and the building of the Women's Detention Center. On receipt the budget committees will have 45 days to review and comment.

OFFICE OF THE SECRETARY

Provided that the following two positions be abolished from the Office of the Secretary, PINs 069980 and 035961.

Q00A01.01 General Administration

General Fund Appropriation, *provided that \$855,753 of this appropriation made for the purpose of Comptroller Object 01 salaries and wages in Department of Public Safety and Correctional Services (DPSCS) Administration may not be expended for that purpose but instead may be used only to hire additional correctional officers in DPSCS Operations. 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*

37,712,193

Special Fund Appropriation

490,000

38,202,193

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

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

5 Q00A01.02 Information Technology and
 6 Communications Division

7	General Fund Appropriation	32,000,967	
8	Special Fund Appropriation	4,400,000	
9	Federal Fund Appropriation	650,000	37,050,967
10			

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

17 Q00A01.03 Internal Investigative Unit

18	General Fund Appropriation		2,687,144
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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 Q00A01.04 9-1-1 Emergency Number Systems

26	Special Fund Appropriation		57,371,771
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27 Q00A01.06 Division of Capital Construction and
 28 Facilities Maintenance

29	General Fund Appropriation		1,952,906
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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 Q00A01.07 Major Information Technology

37	Development Projects		
38	Special Fund Appropriation		300,000

1 SUMMARY

2	Total General Fund Appropriation	74,353,210
3	Total Special Fund Appropriation	62,561,771
4	Total Federal Fund Appropriation	650,000
5		<hr/>
6	Total Appropriation	137,564,981
7		<hr/> <hr/>

8 DEPUTY SECRETARY FOR OPERATIONS

9 Provided that the following two positions be
10 abolished from the Deputy Secretary for
11 Operations, PINs 068975 and 036448.

12	Q00A02.01 Administrative Services	
13	General Fund Appropriation	10,708,918

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	Q00A02.02 Community Supervision Services	
21	General Fund Appropriation	24,161,791
22	Special Fund Appropriation	200,000
23	Federal Fund Appropriation	74,578
24		<hr/>
		24,436,369

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 Q00A02.03 Programs and Services
32 General Fund Appropriation, provided that
33 \$425,000 of this appropriation made for
34 the purpose of the Public Safety Compact
35 (PSC) may not be expended until
36 the Department of Public Safety
37 and Correctional Services (DPSCS)
38 Administration submits the following to

1 the budget committees by September 1,
 2 2013:

3 (1) a report to the budget committees
 4 on the effectiveness of the PSC
 5 compared to a control group not
 6 participating in the program on
 7 substance abuse treatment
 8 outcomes, recidivism rates, and
 9 benefits to DPSCS; and

10 (2) a PSC contract extension at least
 11 through June 30, 2014.

12 Further provided that the budget committees
 13 shall have 45 days to review and comment
 14 from the date of receipt of both the report
 15 and contract extension.

16 Funds restricted pending the receipt of the
 17 aforementioned items may not be
 18 transferred by budget amendment or
 19 otherwise to any other purpose and shall
 20 revert to the General Fund if both items
 21 are not submitted to the budget
 22 committees

22		5,879,400	
23	Special Fund Appropriation	719,098	6,598,498
24			

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	Q00A02.04 Security Operations		
32	General Fund Appropriation		31,158,907

33 **SUMMARY**

34	Total General Fund Appropriation		71,909,016
35	Total Special Fund Appropriation		919,098
36	Total Federal Fund Appropriation		74,578
37			
38	Total Appropriation		72,902,692

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MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises
Special Fund Appropriation

58,587,593

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings
General Fund Appropriation, provided that
\$200,000 of this appropriation made for
the purpose of departmental
administration may not be expended until
the Maryland Parole Commission submits
the following reports to the budget
committees on Consistently Implementing
Decisionmaking Tools:

(1) a report, including fiscal 2011 and
2012 data, on the number of times
hearing officers' recommendations
and commissioners' decisions have
been outside the guidelines of
parole policy, including both
revocation and initial parole
hearings, should be received July
1, 2013; and

(2) a report, including fiscal 2013
data, on the number of times
hearing officers' recommendations
and commissioners' decisions have
been outside the guidelines of
parole policy, including both
revocation and initial parole
hearings, should be received
October 1, 2013. For each fiscal
year requesting data, a minimum
of ~~1,000~~ 750 random cases should
be evaluated.

Further provided that the budget committees
shall have 45 days to review and comment
on each report from the date of receipt.
Funds restricted pending the receipt of the

GENERAL ADMINISTRATION – NORTH

Provided that it is the intent of the General Assembly that the Governor provide an additional 377 correctional officer positions to the Department of Public Safety and Correctional Services (DPSCS) phased in with 100 added each year. Starting in fiscal 2015, 100 positions shall be added each year until 377 additional positions are successfully included in the DPSCS.

Q00R01.01 General Administration

General Fund Appropriation 3,296,520

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation 67,188,299
Special Fund Appropriation 1,487,797 68,676,096

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

Q00R02.02 Maryland Correctional Training Center

General Fund Appropriation 66,786,900
Special Fund Appropriation 2,419,703 69,206,603

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

Q00R02.03 Roxbury Correctional Institution

General Fund Appropriation 48,189,878

1	Special Fund Appropriation	1,445,822	49,635,700
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by		
5	this program. Authorization is hereby		
6	granted to use these receipts as special		
7	funds for operating expenses in this		
8	program.		
9	Q00R02.04 Western Correctional Institution		
10	General Fund Appropriation	52,710,046	
11	Special Fund Appropriation	1,360,414	54,070,460
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	Q00R02.05 North Branch Correctional Institution		
20	General Fund Appropriation	53,942,288	
21	Special Fund Appropriation	970,866	54,913,154
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	Q00R02.06 Patuxent Institution		
30	General Fund Appropriation	49,445,423	
31	Special Fund Appropriation	780,889	
32	Federal Fund Appropriation	299,514	50,525,826
33		<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		
38	funds for operating expenses in this		
39	program.		

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SUMMARY

Total General Fund Appropriation	338,262,834
Total Special Fund Appropriation	8,465,491
Total Federal Fund Appropriation	299,514
	<hr/>
Total Appropriation	347,027,839
	<hr/> <hr/>

COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Public Safety and Correctional Services Operations submits a report to the budget committees on the progress of the earned release policy (ERP) in reducing the inmate population toward the level funded in the fiscal 2014 budget. The report shall provide the budget committees with:

- (1) an update on the number of inmates released due to the ERP;
- (2) the anticipated number of inmates released for fiscal 2014 due to the ERP;
- (3) the benefits of the ERP;
- (4) any challenges to the ERP implementation;
- (5) total cost savings due to ERP inmates early release;
- (6) how community supervision has been impacted;
- (7) the impact of ERP on the budget for fiscal 2014; and
- (8) recidivism rates for those

1 individuals released under the
 2 ERP.

3 The report shall be submitted by November 1,
 4 2013, and the budget committees shall
 5 have 45 days to review and comment.
 6 Funds restricted pending the receipt of a
 7 report may not be transferred by budget
 8 amendment or otherwise to any other
 9 purpose and shall revert to the General
 10 Fund if the report is not submitted to the
 11 budget committees

	16,161,984	
12 Special Fund Appropriation	3,213,415	19,375,399

13

14 GENERAL ADMINISTRATION – SOUTH

15 Provided that since the Central Region
 16 Finance Office has had four or more
 17 repeat findings in the most recent fiscal
 18 compliance audit issued by the Office of
 19 Legislative Audits, ~~\$500,000~~ \$200,000 of
 20 this agency’s administrative appropriation
 21 may not be expended unless:

22 (1) the Central Region Finance Office
 23 has taken corrective action with
 24 respect to all repeat audit findings
 25 on or before January 1, 2014; and

26 (2) a report is submitted to the budget
 27 committees by the Office of
 28 Legislative Audits listing each
 29 repeat audit finding along with a
 30 determination that each repeat
 31 finding was corrected. The budget
 32 committees shall have 45 days to
 33 review and comment to allow for
 34 funds to be released prior to the
 35 end of fiscal 2014.

36 Q00S01.01 General Administration		
37 General Fund Appropriation		6,368,267

38

39 CORRECTIONS – SOUTH

1	Q00S02.01 Jessup Correctional Institution		
2	General Fund Appropriation	64,650,171	
3	Special Fund Appropriation	1,389,308	66,039,479
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	Q00S02.02 Maryland Correctional Institution –		
12	Jessup		
13	General Fund Appropriation	39,423,037	
14		39,223,037	
15		<u>39,323,037</u>	
16	Special Fund Appropriation	874,195	40,297,232
17			40,097,232
18			<u>40,197,232</u>
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	Q00S02.03 Maryland Correctional Institution for		
27	Women		
28	General Fund Appropriation	37,159,731	
29	Special Fund Appropriation	1,051,825	38,211,556
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	Q00S02.04 Brockbridge Correctional Facility		
38	General Fund Appropriation	21,370,843	
39	Special Fund Appropriation	362,287	21,733,130
40		<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 Q00S02.05 Jessup Pre-Release Unit

8	General Fund Appropriation	16,296,157	
9	Special Fund Appropriation	370,000	16,666,157

10

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

17 Q00S02.06 Southern Maryland Pre-Release Unit

18	General Fund Appropriation	4,731,577	
19	Special Fund Appropriation	327,163	5,058,740

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 Q00S02.07 Eastern Pre-Release Unit

28	General Fund Appropriation	5,168,328	
29	Special Fund Appropriation	231,743	5,400,071

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 Q00S02.08 Eastern Correctional Institution

38	General Fund Appropriation	98,777,815	
39	Special Fund Appropriation	2,968,194	
40	Federal Fund Appropriation	1,250,000	102,996,009

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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.

SUMMARY

Total General Fund Appropriation	287,477,659
Total Special Fund Appropriation	7,574,715
Total Federal Fund Appropriation	1,250,000
<hr/>	
Total Appropriation	296,302,374
<hr/> <hr/>	

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

General Fund Appropriation, provided that \$150,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a federal award letter to the budget committees for the purpose of conducting a time study of the appropriate caseload standards for parole and probation agents.

Further provided that if a federal grant is not obtained by August 1, 2013, the department may submit a request to the budget committees to release the funds for the purpose of conducting a time study of the appropriate caseload standards for parole and probation agents. 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 draft findings from the completed time study are submitted to the budget committees no later than January

1	Q00T02.01 Metropolitan Transition Center		
2	General Fund Appropriation	40,665,134	
3	Special Fund Appropriation	964,091	41,629,225
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by		
7	this program. Authorization is hereby		
8	granted to use these receipts as special		
9	funds for operating expenses in this		
10	program.		
11	Q00T02.02 Maryland Reception, Diagnostic, and		
12	Classification Center		
13	General Fund Appropriation	35,189,259	
14	Special Fund Appropriation	300,000	35,489,259
15		<hr/>	
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	Q00T02.03 Baltimore Pre-Release Unit		
23	General Fund Appropriation	4,853,482	
24	Special Fund Appropriation	361,014	5,214,496
25		<hr/>	
26	Q00T02.04 Baltimore City Correctional Center		
27	General Fund Appropriation	14,539,554	
28	Special Fund Appropriation	350,000	14,889,554
29		<hr/>	
30	Funds are appropriated in other agency		
31	budgets to pay for services provided by		
32	this program. Authorization is hereby		
33	granted to use these receipts as special		
34	funds for operating expenses in this		
35	program.		
36	Q00T02.05 Central Maryland Correctional Facility		
37	General Fund Appropriation	13,970,000	
38	Special Fund Appropriation	522,792	14,492,792
39		<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 SUMMARY

8	Total General Fund Appropriation		109,217,429
9	Total Special Fund Appropriation		2,497,897
10			<hr/>
11	Total Appropriation		111,715,326
12			<hr/> <hr/>

13 COMMUNITY SUPERVISION – CENTRAL

14	Q00T03.01 Community Supervision		
15	General Fund Appropriation	34,688,833	
16		<u>34,588,833</u>	
17	Special Fund Appropriation	1,947,896	36,636,729
18			<u>36,536,729</u>
19		<hr/>	<hr/> <hr/>

20 DETENTION – CENTRAL

21	Q00T04.01 Chesapeake Detention Facility		
22	Special Fund Appropriation	400,000	
23	Federal Fund Appropriation	22,332,094	22,732,094
24		<hr/>	
25	Q00T04.02 Pretrial Release Services		
26	General Fund Appropriation		5,995,545
27	Q00T04.03 Baltimore City Detention Center		
28	General Fund Appropriation	81,446,902	
29	Special Fund Appropriation	1,650,607	
30	Federal Fund Appropriation	7,000	83,104,509
31		<hr/>	
32	Q00T04.04 Central Booking and Intake Facility		
33	General Fund Appropriation	56,177,239	
34	Special Fund Appropriation	111,591	56,288,830
35		<hr/>	

36 SUMMARY

1	Total General Fund Appropriation	143,619,686
2	Total Special Fund Appropriation	2,162,198
3	Total Federal Fund Appropriation	22,339,094
4		<hr/>
5	Total Appropriation	168,120,978
6		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

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

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

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 16, 2013, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract and the number of years that the loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

General Fund Appropriation, provided that \$50,000 of this appropriation made for the purpose of incentive payments for the State Superintendent based on the attainment of specified performance goals

1 may be expended only for that purpose.
 2 Funds not expended for this restricted
 3 purpose may not be transferred by budget
 4 amendment or otherwise to any other
 5 purpose and shall revert to the General
 6 Fund.

7 Further provided that \$50,000 of this
 8 appropriation made for the purpose of
 9 incentive payments for the State
 10 Superintendent may not be expended
 11 until the Maryland State Department of
 12 Education submits a report to the budget
 13 committees identifying baseline data for
 14 each performance goal. The report shall be
 15 submitted by August 1, 2013, and the
 16 budget committees shall have 45 days to
 17 review and comment. Funds restricted
 18 pending the receipt of a report may not be
 19 transferred by budget amendment or
 20 otherwise to any other purpose and shall
 21 revert to the General Fund if the report is
 22 not submitted to the budget committees ...

		6,504,034	
23	Special Fund Appropriation	421,700	
24	Federal Fund Appropriation	23,946,668	30,872,402
25			

26 R00A01.02 Division of Business Services

27	General Fund Appropriation	936,213	
28	Special Fund Appropriation	41,586	
29	Federal Fund Appropriation	11,144,816	12,122,615
30			

31 R00A01.03 Division of Academic Reform and
 32 Innovation

33	General Fund Appropriation	906,350	
34	Federal Fund Appropriation	64,770	971,120
35			

36 R00A01.04 Division of Accountability, Assessment
 37 and Data Systems

38	General Fund Appropriation	28,175,793	
39	Special Fund Appropriation	471,029	
40	Federal Fund Appropriation	8,209,760	36,856,582
41			

42 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	R00A01.05 Office of Information Technology		
7	General Fund Appropriation	52,110	
8	Federal Fund Appropriation	3,232,425	3,284,535
9		<hr/>	
10	R00A01.06 Major Information Technology		
11	Development Projects		
12	Federal Fund Appropriation		3,740,671
13	R00A01.10 Division of Early Childhood		
14	Development		
15	General Fund Appropriation	13,259,773	
16	Federal Fund Appropriation	40,071,889	53,331,662
17		<hr/>	
18	R00A01.11 Division of Instruction		
19	General Fund Appropriation	1,869,393	
20	Special Fund Appropriation	1,623,206	
21	Federal Fund Appropriation	2,713,649	6,206,248
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	R00A01.12 Division of Student, Family and School		
30	Support		
31	General Fund Appropriation	2,207,113	
32	Special Fund Appropriation	25,081	
33	Federal Fund Appropriation	5,003,841	7,236,035
34		<hr/>	
35	R00A01.13 Division of Special Education/Early		
36	Intervention Services		
37	General Fund Appropriation	580,408	
38	Special Fund Appropriation	839,480	
39	Federal Fund Appropriation	10,627,386	12,047,274
40		<hr/>	

1	R00A01.14 Division of Career and College		
2	Readiness		
3	General Fund Appropriation	1,126,790	
4	Federal Fund Appropriation	2,274,550	3,401,340
5		<hr/>	
6	R00A01.15 Juvenile Services Education Program		
7	General Fund Appropriation, provided that		
8	\$1,458,671 of this appropriation shall be		
9	reduced contingent upon the enactment of		
10	legislation authorizing the State to charge		
11	local education agencies a portion of the		
12	cost associated with educating youth		
13	detained or pending placement in a		
14	Department of Juvenile Services facility.		
15	Authorization is hereby provided to		
16	process a Special Fund <u>Reimbursable</u>		
17	<u>Fund</u> budget amendment of up to		
18	\$1,458,671 to support the Juvenile		
19	Services Education Program	13,771,787	
20	Federal Fund Appropriation	1,033,142	14,804,929
21		<hr/>	
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	R00A01.17 Division of Library Development and		
29	Services		
30	General Fund Appropriation	550,346	
31	Federal Fund Appropriation	2,128,667	2,679,013
32		<hr/>	
33	R00A01.18 Division of Certification and		
34	Accreditation		
35	General Fund Appropriation	2,600,426	
36	Special Fund Appropriation	206,025	
37	Federal Fund Appropriation	151,489	2,957,940
38		<hr/>	
39	R00A01.19 Home and Community Based Waiver		
40	for Children With Autism Spectrum Disorder		
41	General Fund Appropriation		12,044,080

1 to Education to any other budgetary unit.
 2 The budget committees shall have 45 days
 3 to review and comment on the planned
 4 transfer prior to its effect.

5	R00A02.01 State Share of Foundation Program		
6	General Fund Appropriation, provided that		
7	\$8,331,604 of this appropriation is		
8	contingent upon the enactment of		
9	legislation altering the calculation of net		
10	taxable income for State education aid		
11	program formulas	2,695,545,861	
12	Special Fund Appropriation	340,316,789	3,035,862,650
13		<hr/>	
14	R00A02.02 Compensatory Education		
15	General Fund Appropriation		1,195,620,119
16	R00A02.03 Aid for Local Employee Fringe Benefits		
17	General Fund Appropriation	873,170,565	
18	Special Fund Appropriation	13,622,612	886,793,177
19		<hr/>	
20	R00A02.04 Children at Risk		
21	General Fund Appropriation	10,100,000	
22	Special Fund Appropriation	4,000,000	
23	Federal Fund Appropriation	17,123,407	31,223,407
24		<hr/>	
25	R00A02.05 Formula Programs for Specific		
26	Populations		
27	General Fund Appropriation		3,843,426
28	R00A02.07 Students With Disabilities		
29	General Fund Appropriation		389,329,258
30	To provide funds as follows:		
31	Formula	269,120,703	
32	Non-Public Placement		
33	Program, <i>provided that</i>		
34	<i>it is the intent of the</i>		
35	<i>General Assembly that</i>		
36	<u><i>fiscal 2014 payments</i></u>		
37	<u><i>for providers of</i></u>		
38	<u><i>nonpublic special</i></u>		
39	<u><i>education placements</i></u>		
40	<u><i>be set at 2.5% over the</i></u>		

1	<u>rates in effect on</u>	
2	<u>January 16, 2013</u>	109,819,451
3	Infants and Toddlers	
4	Program	10,389,104

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

24	R00A02.08 Assistance to State for Educating	
25	Students With Disabilities	
26	Federal Fund Appropriation	202,948,035

27	R00A02.09 Gifted and Talented	
28	Federal Fund Appropriation	916,850

29	R00A02.12 Educationally Deprived Children	
30	Federal Fund Appropriation	200,625,196

31	R00A02.13 Innovative Programs	
32	General Fund Appropriation, provided that	
33	<u>\$2,500,000 \$4,000,000 \$3,500,000</u> of this	
34	<u>appropriation made for the purpose of the</u>	
35	<u>Digital Learning Innovation Fund may</u>	
36	<u>not be expended until the Maryland State</u>	
37	<u>Department of Education (MSDE) submits</u>	
38	<u>a report to the budget committees</u>	
39	<u>describing the standards that will be used</u>	
40	<u>to allocate funds among projects that</u>	
41	<u>accelerate local school systems' conversion</u>	
42	<u>to digital learning and how MSDE will</u>	

1 evaluate the impact of those funds. The
 2 report should include a list of projects that
 3 are proposed to receive funding in the
 4 grant's first year. The report shall be
 5 submitted by August 1, 2013, and the
 6 budget committees shall have 45 days to
 7 review and comment. Funds restricted
 8 pending the receipt of a report may not be
 9 transferred by budget amendment or
 10 otherwise to any other purpose and shall
 11 revert to the General Fund if the report is
 12 not submitted to the budget committees.

13 Further provided that \$2,000,000 of this
 14 appropriation made for the purpose of the
 15 Early College Innovation Fund may not be
 16 expended until the Maryland State
 17 Department of Education (MSDE) submits
 18 a report to the budget committees
 19 identifying the standards that will be used
 20 to award competitive grants to support
 21 early college partnerships and how MSDE
 22 will evaluate the impact of those funds.
 23 The report should include a list of projects
 24 that are proposed to receive funding in the
 25 grant's first year. The report shall be
 26 submitted by August 1, 2013, and the
 27 budget committees shall have 45 days to
 28 review and comment. Funds restricted
 29 pending the receipt of a report may not be
 30 transferred by budget amendment or
 31 otherwise to any other purpose and shall
 32 revert to the General Fund if the report is
 33 not submitted to the budget committees ...

33		14,952,000	
34		12,452,000	
35		13,952,000	
36		13,452,000	
37	Federal Fund Appropriation	104,000	15,056,000
38			12,556,000
39			14,056,000
40			13,556,000

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

1	funds for operating expenses in this		
2	program.		
3	R00A02.15 Language Assistance		
4	Federal Fund Appropriation		9,500,808
5	R00A02.18 Career and Technology Education		
6	Federal Fund Appropriation		13,164,126
7	R00A02.24 Limited English Proficient		
8	General Fund Appropriation		193,427,660
9	R00A02.25 Guaranteed Tax Base		
10	General Fund Appropriation		52,278,887
11	R00A02.27 Food Services Program		
12	General Fund Appropriation	9,516,664	
13	Federal Fund Appropriation	266,880,629	276,397,293
14			
15	R00A02.31 Public Libraries		
16	General Fund Appropriation	34,014,134	
17	Federal Fund Appropriation	600,000	34,614,134
18			
19	R00A02.32 State Library Network		
20	General Fund Appropriation		16,196,779
21	R00A02.39 Transportation		
22	General Fund Appropriation, <i>provided that</i>		
23	<i><u>\$2,081,559 of the appropriation</u></i>		
24	<i><u>intended to increase funding for</u></i>		
25	<i><u>student transportation may not be</u></i>		
26	<i><u>expended for that purpose but instead</u></i>		
27	<i><u>may be used only to provide grants to</u></i>		
28	<i><u>restore 25% of the reduction to local</u></i>		
29	<i><u>school systems for which total direct</u></i>		
30	<i><u>education aid in fiscal 2014 is less</u></i>		
31	<i><u>than the amount received in fiscal</u></i>		
32	<i><u>2013 by more than 1.0%, contingent on</u></i>		
33	<i><u>enactment of legislation establishing</u></i>		
34	<i><u>the grants.</u></i>		
35	<i><u>Further provided that \$123,667 of</u></i>		
36	<i><u>the appropriation intended to</u></i>		
37	<i><u>increase funding for student</u></i>		
38	<i><u>transportation may not be expended</u></i>		

for that purpose but instead may be used only to restore funds so that no local school system may receive a Supplemental Grant of less than \$0

~~256,768,501~~
~~254,487,852~~
256,693,078

7	R00A02.52 Science and Mathematics Education Initiative		
8	General Fund Appropriation	2,221,230	
9	Federal Fund Appropriation	1,397,363	3,618,593
10			
11		<hr/>	
12	R00A02.55 Teacher Development		
13	General Fund Appropriation, <u>provided that \$1,040,000 of this appropriation made for the purpose of National Board Certification fees is contingent on the enactment of legislation reauthorizing the program</u>	5,390,000	
14	Federal Fund Appropriation	33,082,000	38,472,000
15			
16		<hr/>	
17	R00A02.57 Transitional Education Funding Program		
18	General Fund Appropriation		10,575,000
19			
20	R00A02.58 Head Start		
21	General Fund Appropriation		1,800,000
22			
23	R00A02.59 Child Care Subsidy Program		
24	General Fund Appropriation	39,897,835	
25	Federal Fund Appropriation	35,087,453	74,985,288
26			
27		<hr/>	

SUMMARY

31	Total General Fund Appropriation		5,803,072,496
32	Total Special Fund Appropriation		357,939,401
33	Total Federal Fund Appropriation		781,429,867
34			<hr/>
35	Total Appropriation		6,942,441,764
36			<hr/> <hr/>

1	R00A03.01 Maryland School for the Blind	
2	General Fund Appropriation	18,299,263
3	R00A03.02 Blind Industries and Services of	
4	Maryland	
5	General Fund Appropriation	531,115
6	R00A03.03 Other Institutions	
7	General Fund Appropriation	6,131,446
8	Alice Ferguson Foundation	79,378
9	Alliance of Southern Prince	
10	George's Communities, Inc.	31,752
11	American Visionary Art	
12	Museum	15,040
13	Arts Excel – Baltimore	
14	Symphony Orchestra	63,503
15	B&O Railroad Museum	60,161
16	Baltimore Museum of Industry	80,214
17	Best Buddies International	
18	(MD Program)	158,756
19	Chesapeake Bay Foundation	416,945
20	Chesapeake Bay Maritime	
21	Museum	20,053
22	Citizenship Law–Related	
23	Education	29,244
24	College Bound	35,930
25	The Dyslexia Tutoring	
26	Program, Inc.	35,930
27	Echo Hill Outdoor School	53,476
28	Imagination Stage	238,136
29	Jewish Museum of Maryland	12,533
30	Junior Achievement of Central	
31	Maryland	40,106
32	Living Classrooms Foundation	304,145
33	Maryland Academy of Sciences	873,169
34	Maryland Historical Society	119,484
35	Maryland Humanities Council	41,777
36	Maryland Leadership	
37	Workshops	43,450
38	Maryland Mathematics,	
39	Engineering and Science	
40	Achievement	76,035
41	Maryland Zoo in Baltimore –	
42	Education Component	812,171
43	National Aquarium in	
44	Baltimore	474,601

1	National Great Blacks in Wax	
2	Museum	40,106
3	National Museum of Ceramic	
4	Art and Glass	20,053
5	Northbay Adventure	927,558
6	Olney Theatre	139,539
7	Outward Bound	127,006
8	Port Discovery	111,130
9	Salisbury Zoological Park	17,546
10	Sotterley Foundation	12,533
11	South Baltimore Learning	
12	Center	40,106
13	State Mentoring Resource	
14	Center	76,036
15	Sultana Projects	20,053
16	Super Kids Camp	391,043
17	The Village Learning Place,	
18	Inc.	43,450
19	Walters Art Museum	15,875
20	Ward Museum	33,423

21 R00A03.04 Aid to Non-Public Schools

22 Special Fund Appropriation, provided that
 23 this appropriation shall be for the
 24 purchase of textbooks or computer
 25 hardware and software and other
 26 electronically delivered learning materials
 27 as permitted under Title IID, Section
 28 2416(b)(4), (6), and (7) of the No Child Left
 29 Behind Act for loan to students in eligible
 30 non-public schools with a maximum
 31 distribution of ~~\$60~~ **\$65** per eligible
 32 non-public school student for
 33 participating schools, except that at
 34 schools where at least 20% of the students
 35 are eligible for the free or reduced price
 36 lunch program there shall be a
 37 distribution of ~~\$90~~ **\$95** per student. To be
 38 eligible to participate, a non-public school
 39 shall:

- 40 (1) Hold a certificate of approval from
 41 or be registered with the State
 42 Board of Education;
- 43 (2) Not charge more tuition to a
 44 participating student than the

1 statewide average per pupil
2 expenditure by the local education
3 agencies, as calculated by the
4 department, with appropriate
5 exceptions for special education
6 students as determined by the
7 department; and

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

10 The department shall establish a process to
11 ensure that the local education agencies
12 are effectively and promptly working with
13 the non-public schools to assure that the
14 non-public schools have appropriate
15 access to federal funds for which they are
16 eligible.

17 Further provided that the Maryland State
18 Department of Education shall:

19 (1) Assure that the process for
20 textbook, computer hardware, and
21 computer software acquisition uses
22 a list of qualified textbook,
23 computer hardware, and computer
24 software vendors and of qualified
25 textbooks, computer hardware, and
26 computer software; uses textbooks,
27 computer hardware, and computer
28 software that are secular in
29 character and acceptable for use in
30 any public elementary or
31 secondary school in Maryland; and

32 (2) Receive requisitions for textbooks,
33 computer hardware, and computer
34 software to be purchased from the
35 eligible and participating schools,
36 and forward the approved
37 requisitions and payments to the
38 qualified textbook, computer
39 hardware, or computer software
40 vendor who will send the
41 textbooks, computer hardware, or
42 computer software directly to the

1 eligible school which will:

2 (i) Report shipment receipt to
3 the department;

4 (ii) Provide assurance that the
5 savings on the cost of the
6 textbooks, computer
7 hardware, or computer
8 software will be dedicated to
9 reducing the cost of
10 textbooks, computer
11 hardware, or computer
12 software for students; and

13 (iii) Since the textbooks,
14 computer hardware, or
15 computer software shall
16 remain property of the
17 State, maintain appropriate
18 shipment receipt records for
19 audit purposes

5,540,000
4,440,000
5,540,000

22 SUMMARY

23	Total General Fund Appropriation	24,961,824
24	Total Special Fund Appropriation	5,540,000
25		<hr/>
26	Total Appropriation	30,501,824
27		<hr/> <hr/>

28 CHILDREN'S CABINET INTERAGENCY FUND

29 R00A04.01 Children's Cabinet Interagency Fund

30 It is the intent of the General Assembly that
31 \$1,823,709 of the allocations to Local
32 Management Boards for early
33 interventions and prevention activities be
34 used to fund these activities through Youth
35 Services Bureaus (YSB) in the same
36 proportion as fiscal 2013.

37 General Fund Appropriation, ~~provided that~~

1 ~~\$1,823,709 of this appropriation made for~~
 2 ~~the purpose of early intervention and~~
 3 ~~prevention activities may only be used to~~
 4 ~~fund these activities through Youth~~
 5 ~~Services Bureaus. Further provided that~~
 6 ~~the allocation of funding among Youth~~
 7 ~~Services Bureaus shall be distributed in~~
 8 ~~the same proportions as provided in fiscal~~
 9 ~~2013. Funds not expended for this~~
 10 ~~restricted purpose may not be transferred~~
 11 ~~by budget amendment or otherwise to any~~
 12 ~~other purpose and shall revert to the~~
 13 ~~General Fund~~

21,529,953

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 MARYLAND LONGITUDINAL DATA SYSTEM CENTER

22	R00A05.01 Maryland Longitudinal Data System		
23	Center		
24	General Fund Appropriation	1,598,223	
25		<u>1,593,903</u>	
26	Federal Fund Appropriation	646,666	2,244,889
27			<u>2,240,569</u>
28		<hr/>	<hr/>

29 MORGAN STATE UNIVERSITY

30 R13M00.00 Morgan State University
 31 Current Unrestricted Appropriation, provided
 32 that \$1,535,170 of this appropriation
 33 made for the purpose of converting
 34 contractual positions and adding regular
 35 faculty positions may not be expended
 36 until Morgan State University submits a
 37 report to the budget committees
 38 documenting the positions that have been
 39 converted and identifying new regular
 40 faculty that have been hired in response to
 41 enrollment growth. The report shall
 42 include a policy, approved by the Board of

1	<u>Regents, on conversion of contractual</u>		
2	<u>positions. The report shall be submitted by</u>		
3	<u>September 1, 2013, and the budget</u>		
4	<u>committees shall have 45 days to review</u>		
5	<u>and comment. Funds restricted pending</u>		
6	<u>the receipt of a report may not be</u>		
7	<u>transferred by budget amendment or</u>		
8	<u>otherwise to any other purpose and shall</u>		
9	<u>revert to the General Fund if the report is</u>		
10	<u>not submitted to the budget committees ...</u>	178,518,803	
11	Current Restricted Appropriation	56,538,535	235,057,338
12		<hr/>	<hr/> <hr/>

ST. MARY'S COLLEGE OF MARYLAND

13			
14	R14D00.00 St. Mary's College of Maryland		
15	Current Unrestricted Appropriation	71,324,138	
16	Current Restricted Appropriation	4,200,000	75,524,138
17		<hr/>	<hr/> <hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

18			
19	R15P00.01 Executive Direction and Control		
20	Special Fund Appropriation		705,583
21	R15P00.02 Administration and Support Services		
22	General Fund Appropriation	7,734,332	
23	Special Fund Appropriation	797,834	8,532,166
24		<hr/>	
25	R15P00.03 Broadcasting		
26	Special Fund Appropriation	9,737,490	
27	Federal Fund Appropriation	950,496	10,687,986
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	R15P00.04 Content Enterprises		
36	Special Fund Appropriation	4,328,852	
37	Federal Fund Appropriation	540,000	4,868,852
38		<hr/>	

SUMMARY

2	Total General Fund Appropriation		7,734,332
3	Total Special Fund Appropriation		15,569,759
4	Total Federal Fund Appropriation		1,490,496
5			<hr/>
6	Total Appropriation		24,794,587
7			<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

10	R30B21.00 University of Maryland, Baltimore		
11	Current Unrestricted Appropriation	551,511,233	
12	Current Restricted Appropriation	511,184,136	1,062,695,369
13		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

15	R30B22.00 University of Maryland, College Park		
16	Current Unrestricted Appropriation, provided		
17	that the appropriation herein for the		
18	University of Maryland, College Park		
19	made for the purpose of the College Park		
20	Academy Public Charter School shall be		
21	reduced by \$500,000, provided that it is		
22	the intent of the General Assembly		
23	that \$500,000 made for the purpose of		
24	the College Park Academy Public		
25	Charter School shall be one-time		
26	funding provided to fund the start-up		
27	of the school	1,364,727,288	
28	Current Restricted Appropriation	442,447,069	1,807,174,357
29		<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

31	R30B23.00 Bowie State University		
32	Current Unrestricted Appropriation	89,542,299	
33	Current Restricted Appropriation	20,500,000	110,042,299
34		<hr/>	<hr/> <hr/>

TOWSON UNIVERSITY

R30B24.00 Towson University

1	Current Unrestricted Appropriation	395,743,972	
2	Current Restricted Appropriation	47,735,110	443,479,082
3		<hr/>	<hr/> <hr/>

4 UNIVERSITY OF MARYLAND EASTERN SHORE

5 R30B25.00 University of Maryland Eastern Shore
6 Current Unrestricted Appropriation, provided
7 that since the University of Maryland
8 Eastern Shore (UMES) has had four or
9 more repeat findings in the most recent
10 fiscal compliance audit issued by the
11 Office of Legislative Audits, \$100,000 of
12 this agency’s administrative appropriation
13 may not be expended unless:

14 (1) UMES has taken corrective action
15 with respect to all repeat audit
16 findings on or before January 1,
17 2014; and

18 (2) a report is submitted to the budget
19 committees by the Office of
20 Legislative Audits listing each
21 repeat audit finding along with a
22 determination that each repeat
23 finding was corrected. The budget
24 committees shall have 45 days to
25 review and comment to allow for
26 funds to be released prior to the
27 end of fiscal 2014.

28 Further provided that \$300,000 of this
29 appropriation made for the purpose of
30 matching federal funds for the
31 Evans–Allen Program and the
32 McIntire–Stennis Program at the
33 Agriculture Experiment Stations may be
34 used only for this purpose. It is the intent
35 of the General Assembly that this funding
36 represents the first payment toward
37 meeting the \$2,200,000 in matching funds
38 needed for these two federal 1890 land
39 grant programs at the University of
40 Maryland Eastern Shore. Funds not
41 expended for this restricted purpose may
42 not be transferred by budget amendment

HOUSE BILL 100

1	<u>or otherwise to any other purpose and</u>		
2	<u>shall be canceled</u>	101,287,489	
3	Current Restricted Appropriation	32,924,881	134,212,370
4		<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

6	R30B26.00 Frostburg State University		
7	Current Unrestricted Appropriation	95,387,083	
8	Current Restricted Appropriation	12,051,000	107,438,083
9		<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

12 It is the intent of the General Assembly that
 13 the 2013 Special Review Committee for
 14 Coppin State University review the
 15 appropriateness of programs, personnel,
 16 and spending on intercollegiate athletics
 17 and issue recommendations for athletics
 18 in addition to its original charge.

19	Current Unrestricted Appropriation	69,364,621	
20	Current Restricted Appropriation	22,987,893	92,352,514
21		<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

24	Current Unrestricted Appropriation	111,431,416	
25	Current Restricted Appropriation	17,104,875	128,536,291
26		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

29	Current Unrestricted Appropriation	160,140,768	
30	Current Restricted Appropriation	12,475,000	172,615,768
31		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University

34	College		
35	Current Unrestricted Appropriation	402,386,178	

1			<u>40,981,263</u>
2			<u>41,277,390</u>
3			<u>41,291,975</u>
4	R62I00.05 The Senator John A. Cade Funding		
5	Formula for the Distribution of Funds to		
6	Community Colleges		
7	General Fund Appropriation		228,989,184
8			227,421,848
9			228,914,749
10			<u>228,989,184</u>
11	R62I00.06 Aid to Community Colleges – Fringe		
12	Benefits		
13	General Fund Appropriation	57,591,174	
14	Special Fund Appropriation	665,895	58,257,069
15			
16	R62I00.07 Educational Grants		
17	General Fund Appropriation, <u>provided that</u>		
18	<u>\$4,900,000 in general funds designated to</u>		
19	<u>enhance the State’s four historically black</u>		
20	<u>institutions may not be expended until the</u>		
21	<u>Maryland Higher Education Commission</u>		
22	<u>submits a report to the budget committees</u>		
23	<u>outlining how the funds will be spent. The</u>		
24	<u>budget committees shall have 45 days to</u>		
25	<u>review and comment on the report</u>	8,151,725	
26	Federal Fund Appropriation	3,100,000	11,251,725
27			
28	To provide Education Grants to various State, Local		
29	and Private Entities		
30	Complete College Maryland	250,000	
31	Improving Teacher Quality	1,000,000	
32	OCR Enhancement Fund	4,900,000	
33	Interstate Educational Compacts		
34	in Optometry	41,475	
35	Regional Higher Education		
36	Centers	2,550,000	
37	College Access Challenge Grant		
38	Program	2,000,000	
39	Washington Center for Internships		
40	and Academic Seminars	125,000	
41	UMB–WellMobile	285,250	
42	John R. Justice Grant.....	100,000	

1	R62I00.10 Educational Excellence Awards		
2	General Fund Appropriation	74,963,593	
3	Special Fund Appropriation	4,000,000	78,963,593
4		<hr/>	
5	R62I00.12 Senatorial Scholarships		
6	General Fund Appropriation		6,486,000
7	R62I00.14 Edward T. Conroy Memorial		
8	Scholarship Program		
9	General Fund Appropriation		570,474
10	R62I00.15 Delegate Scholarships		
11	General Fund Appropriation		5,459,501
12	R62I00.16 Charles W. Riley Fire and Emergency		
13	Medical Services Tuition Reimbursement		
14	Program		
15	Special Fund Appropriation		358,000
16	R62I00.17 Graduate and Professional Scholarship		
17	Program		
18	General Fund Appropriation		1,174,473
19	R62I00.20 Distinguished Scholar Program		
20	General Fund Appropriation		2,041,000
21	R62I00.21 Jack F. Tolbert Memorial Student		
22	Grant Program		
23	General Fund Appropriation		200,000
24	R62I00.26 Janet L. Hoffman Loan Assistance		
25	Repayment Program		
26	General Fund Appropriation		1,492,895
27	R62I00.28 Maryland Loan Assistance Repayment		
28	Program for Physicians		
29	Special Fund Appropriation		1,032,282

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.

1	R62I00.33 Part-time Grant Program		
2	General Fund Appropriation		5,087,780
3	R62I00.34 Major Information Technology		
4	Development Projects		
5	General Fund Appropriation		201,010
6	R62I00.36 Workforce Shortage Student Assistance		
7	Grants		
8	General Fund Appropriation		1,254,775
9	R62I00.37 Veterans of the Afghanistan and Iraq		
10	Conflicts Scholarships		
11	General Fund Appropriation		750,000
12	R62I00.38 Nurse Support Program II		
13	General Fund Appropriation	45,280	
14	Special Fund Appropriation	15,458,473	15,503,753
15			
16	R62I00.39 Health Personnel Shortage Incentive		
17	Grant Program		
18	Special Fund Appropriation		1,000,000
19			
20	Total General Fund Appropriation		441,232,631
21	Total Special Fund Appropriation		22,930,469
22	Total Federal Fund Appropriation		3,615,467
23			
24	Total Appropriation		467,778,567
25			

SUMMARY

HIGHER EDUCATION

27 R75T00.01 Support for State Operated Institutions
28 of Higher Education

29 The following amounts constitute the General
30 Fund appropriation for the State operated
31 institutions of higher education. The State
32 Comptroller is hereby authorized to
33 transfer these amounts to the accounts of
34 the programs indicated below in four
35 equal allotments; said allotments to be
36 made on July 1 and October 1 of 2013 and

1 January 1 and April 1 of 2014. Neither
 2 this appropriation nor the amounts herein
 3 enumerated constitute a lump sum
 4 appropriation as contemplated by Sections
 5 7-207 and 7-233 of the State Finance and
 6 Procurement Article of the Code.

7	Program	Title	
8	R30B21	University of Maryland,	
9		Baltimore	186,903,533
10	R30B22	University of Maryland,	
11		College Park.....	417,771,593
12	R30B23	Bowie State University ...	36,196,366
13	R30B24	Towson University	93,044,259
14	R30B25	University of Maryland	
15		Eastern Shore	32,605,048
16	R30B26	Frostburg State	
17		University	34,166,324
18	R30B27	Coppin State	
19		University	38,406,033
20	R30B28	University of Baltimore ...	30,844,124
21	R30B29	Salisbury University	40,111,538
22	R30B30	University of Maryland	
23		University College	33,877,581
24	R30B31	University of Maryland	
25		Baltimore County	96,961,871
26	R30B34	University of Maryland	
27		Center for Environmental	
28		Science.....	19,657,601
29	R30B36	University System of	
30		Maryland Office	19,929,919
31			
32	Subtotal University System		
33		of Maryland.....	1,080,475,790
34	R95C00	Baltimore City	
35		Community College	41,828,437
36	R14D00	St. Mary's College	
37		of Maryland.....	18,425,157
38	R13M00	Morgan State	
39		University	74,343,229
40			
41	General Fund Appropriation, provided that		
42	the appropriation for the University		
43	System of Maryland institutions shall be		
44	reduced by \$4,000,000.		

1 Further provided that ~~\$5,000,000~~ **\$3,000,000**
2 of this appropriation made for the purpose
3 of the University System of Maryland
4 institutions may not be used for that
5 purpose but instead may be transferred by
6 budget amendment to the Maryland
7 Higher Education Commission
8 Educational Excellence Awards
9 (R62I00.10). Funds not expended for this
10 restricted purpose may not be transferred
11 by budget amendment or otherwise to any
12 other purpose and shall revert to the
13 General Fund.

14 ~~Further provided that \$500,000 \$600,000 of~~
15 ~~this appropriation made for the purpose of~~
16 ~~the University System of Maryland~~
17 ~~institutions may not be used for that~~
18 ~~purpose but instead may be transferred by~~
19 ~~budget amendment to the Maryland~~
20 ~~Higher Education Commission (MHEC)~~
21 ~~General Administration (R62I00.01) to be~~
22 ~~used for the purpose of funding five six~~
23 ~~positions. MHEC shall request the~~
24 ~~creation of these positions. Funds not~~
25 ~~expended for this restricted purpose may~~
26 ~~not be transferred by budget amendment~~
27 ~~or otherwise to any other purpose and~~
28 ~~shall revert to the General Fund. MHEC~~
29 ~~shall report to the budget committees on~~
30 ~~the positions created by December 1, 2013.~~

31 Further provided that ~~\$7,000,000~~ ~~\$16,062,496~~
32 **\$13,000,000** of this appropriation made
33 for the purpose of funding program
34 initiatives at the University System of
35 Maryland (USM) institutions may not be
36 expended until USM submits a report to
37 the budget committees detailing how these
38 funds will be used and metrics to measure
39 the progress or results of the activities
40 funded by this appropriation. The report
41 shall be submitted to the budget
42 committees by July 1, 2013, or 45 days
43 prior to the release of funds. The budget
44 committees shall have 45 days to review
45 and comment on the report. Funds

1 restricted pending receipt of the report
2 may not be transferred by budget
3 amendment or otherwise to any other
4 purpose and shall revert to the General
5 Fund if the report is not submitted to the
6 budget committees. *It is the intent of the*
7 *General Assembly that ~~the \$16,062,496~~*
8 *may not be included as part of USM's base*
9 *funding and shall be subtracted from the*
10 *base when determining the fiscal 2015*
11 *budget **programs funded with***
12 *initiative funding that meet or show*
13 *progress toward meeting the*
14 *submitted metrics in fiscal 2016 will*
15 *continue to receive funding for an*
16 *additional two years.*

17 Further provided that \$1,535,170 of this
18 appropriation made for the purpose of
19 converting contractual positions and
20 adding regular faculty positions may not
21 be expended until Morgan State
22 University submits a report to the budget
23 committees documenting the positions
24 that have been converted and identifying
25 new regular faculty that have been hired
26 in response to enrollment growth. The
27 report shall include a policy, approved by
28 the Board of Regents, on conversion of
29 contractual positions. The report shall be
30 submitted by September 1, 2013, and the
31 budget committees shall have 45 days to
32 review and comment. Funds restricted
33 pending the receipt of a report may not be
34 transferred by budget amendment or
35 otherwise to any other purpose and shall
36 revert to the General Fund if the report is
37 not submitted to the budget committees.

38 ~~Further provided that the appropriation~~
39 ~~herein for the University of Maryland,~~
40 ~~College Park made for the purpose of the~~
41 ~~College Park Academy Public Charter~~
42 ~~School shall be reduced by \$500,000.~~

43 *It is the intent of the General Assembly*
44 *that \$500,000 made for the purpose of*

1 the College Park Academy Public
 2 Charter School shall be one-time
 3 funding provided to fund the start-up
 4 of the school.

5 Further provided that since the University of
 6 Maryland Eastern Shore (UMES) has had
 7 four or more repeat findings in the most
 8 recent fiscal compliance audit issued by
 9 the Office of Legislative Audits, \$100,000
 10 of this agency's administrative
 11 appropriation may not be expended
 12 unless:

13 (1) UMES has taken corrective action
 14 with respect to all repeat audit
 15 findings on or before January 1,
 16 2014; and

17 (2) a report is submitted to the budget
 18 committees by the Office of
 19 Legislative Audits listing each
 20 repeat audit finding along with a
 21 determination that each repeat
 22 finding was corrected. The budget
 23 committees shall have 45 days to
 24 review and comment to allow for
 25 funds to be released prior to the
 26 end of fiscal 2014.

27 Further provided that \$6,710,095 of the
 28 appropriation for the University System of
 29 Maryland institutions made for the
 30 purpose of funding MPowering and
 31 technology transfer activities may be used
 32 only for this purpose. Funds not expended
 33 for this restricted purpose may not be
 34 transferred by budget amendment or
 35 otherwise to any other purpose and shall
 36 revert to the General Fund

~~1,215,072,613~~
~~1,214,763,850~~
~~1,215,056,145~~
1,215,072,613

40 The following amounts constitute an estimate
 41 of Special Fund revenues derived from the
 42 Higher Education Investment Fund and

1 the Maryland Emergency Medical System
 2 Operations Fund. These revenues support
 3 the Special Fund appropriation for the
 4 State operated institutions of higher
 5 education. The State Comptroller is
 6 hereby authorized to transfer these
 7 amounts to the accounts of the programs
 8 indicated below in four allotments; said
 9 allotments to be made on July 1 and
 10 October 1 of 2013 and January 1 and April
 11 1 of 2014. To the extent revenue
 12 attainment is lower than estimated, the
 13 Comptroller shall adjust the transfers at
 14 year end. Neither this appropriation nor
 15 the amounts herein enumerated constitute
 16 a lump sum appropriation as
 17 contemplated by Sections 7-207 and
 18 7-233 of the State Finance and
 19 Procurement Article of the Code.

20	Program	Title	
21	R30B21	University of Maryland,	
22		Baltimore	13,199,191
23	R30B22	University of Maryland,	
24		College Park.....	37,135,695
25	R30B23	Bowie State University	2,556,200
26	R30B24	Towson University	6,570,817
27	R30B25	University of Maryland	
28		Eastern Shore	2,302,580
29	R30B26	Frostburg State	
30		University	2,412,838
31	R30B27	Coppin State	
32		University	2,712,247
33	R30B28	University of Baltimore	2,178,223
34	R30B29	Salisbury University	2,832,691
35	R30B30	University of Maryland	
36		University College	2,392,446
37	R30B31	University of Maryland	
38		Baltimore County	6,847,480
39	R30B34	University of Maryland	
40		Center for Environmental	
41		Science.....	1,388,227
42	R30B36	University System of	
43		Maryland Office	1,407,458
44			<hr/>
45	Subtotal	University System	
46		of Maryland.....	83,936,093

1 R14D00 St. Mary’s College
2 of Maryland.....383,840

3 R13M00 Morgan State
4 University5,611,430

5
6 Special Fund Appropriation, provided that
7 \$7,632,523 of this appropriation shall be
8 used by the University of Maryland,
9 College Park (R30B22) for no other
10 purpose than to support MFRI as provided
11 in Section 13-955 of the Transportation
12 Article.

13 ~~Further provided that \$800,000 \$400,000 of~~
14 ~~this appropriation may be used only to~~
15 ~~provide a grant to St. Mary’s College of~~
16 ~~Maryland (SMCM) to offset half of a 4%~~
17 ~~increase in the resident undergraduate~~
18 ~~tuition rate for fiscal 2014 on the~~
19 ~~condition that the Board of Trustees of~~
20 ~~SMCM does not increase the resident~~
21 ~~undergraduate tuition rate above the~~
22 ~~amount charged for the preceding~~
23 ~~academic year, \$12,245 Further~~
24 ~~provided that \$1,100,000 of this~~
25 ~~appropriation may be used only to~~
26 ~~provide a grant to St. Mary’s College~~
27 ~~of Maryland to implement a freeze in~~
28 ~~the resident undergraduate~~
29 ~~tuition rate for fiscal~~
30 ~~2014 and to fund the DeSousa-Brent~~
31 ~~Scholars Completion Grant,~~
32 ~~contingent on enactment of S.B. 828 or~~
33 ~~H.B. 831. Funds not used for this~~
34 ~~restricted purpose shall revert to the~~
35 ~~Higher Education Investment Fund~~

	89,931,363	1,305,003,976
		1,304,695,213
		1,304,987,508
		1,305,003,976

40 BALTIMORE CITY COMMUNITY COLLEGE

41 R95C00.00 Baltimore City Community College
42 Current Unrestricted Appropriation ~~60,488,303~~
43 ~~60,179,630~~

1		69,471,925	
2		69,488,393	
3	Current Restricted Appropriation	27,221,962	96,710,355
4			96,401,592
5			96,693,887
6			96,710,355
7		<hr/>	<hr/> <hr/>

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

10	R99E01.00 Services and Institutional Operations		
11	General Fund Appropriation	19,397,935	
12	Special Fund Appropriation	222,532	
13	Federal Fund Appropriation	245,459	19,865,926
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.

COLUMBIA CAMPUS

22	R99E02.00 Services and Institutional Operations		
23	General Fund Appropriation	9,092,648	
24	Special Fund Appropriation	175,489	
25	Federal Fund Appropriation	319,652	9,587,789
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.

HOUSE BILL 100

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation	2,468,375	
Federal Fund Appropriation	1,193,379	3,661,754

S00A20.03 Office of Management Services

Special Fund Appropriation	2,207,991	
Federal Fund Appropriation	1,086,751	3,294,742

SUMMARY

Total Special Fund Appropriation		4,676,366
Total Federal Fund Appropriation		2,280,130

Total Appropriation		6,956,496
---------------------------	--	-----------

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		428,355
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S00A22.02 Asset Management

Special Fund Appropriation	1,984,089	
Federal Fund Appropriation	2,896,037	4,880,126

S00A22.03 Maryland Building Codes

Special Fund Appropriation		704,591
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SUMMARY

Total Special Fund Appropriation		3,117,035
Total Federal Fund Appropriation		2,896,037

Total Appropriation		6,013,072
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DIVISION OF NEIGHBORHOOD REVITALIZATION

1	S00A24.01 Neighborhood Revitalization		
2	General Fund Appropriation	1,260,000	
3	Special Fund Appropriation	11,663,282	
4	Federal Fund Appropriation	11,986,019	24,909,301
5		<hr/>	
6	S00A24.02 Neighborhood Revitalization – Capital		
7	Appropriation		
8	Special Fund Appropriation	1,350,000	
9	Federal Fund Appropriation	10,000,000	11,350,000
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.		

SUMMARY

18	Total General Fund Appropriation		1,260,000
19	Total Special Fund Appropriation		13,013,282
20	Total Federal Fund Appropriation		21,986,019
21			<hr/>
22	Total Appropriation		36,259,301
23			<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

25	S00A25.01 Administration		
26	Special Fund Appropriation		2,755,294
27	S00A25.02 Housing Development Program		
28	Special Fund Appropriation	3,856,672	
29	Federal Fund Appropriation	445,000	4,301,672
30		<hr/>	
31	S00A25.03 Homeownership Programs		
32	Special Fund Appropriation	4,789,818	
33	Federal Fund Appropriation	25,000	4,814,818
34		<hr/>	
35	S00A25.04 Special Loan Programs		
36	Special Fund Appropriation	19,907,755	
37	Federal Fund Appropriation	5,596,433	25,504,188

1			
2	S00A25.05 Rental Services Programs		
3	General Fund Appropriation	1,700,000	
4	Special Fund Appropriation	50,000	
5	Federal Fund Appropriation	225,031,626	226,781,626
6			
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	S00A25.07 Rental Housing Programs – Capital		
14	Appropriation		
15	Special Fund Appropriation	20,125,000	
16	Federal Fund Appropriation	6,000,000	26,125,000
17			
18	S00A25.08 Homeownership Programs – Capital		
19	Appropriation		
20	Special Fund Appropriation		900,000
21	S00A25.09 Special Loan Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	800,000	
24	Federal Fund Appropriation	3,000,000	3,800,000
25			
26	S00A25.14 Maryland BRAC Preservation Loan		
27	Fund – Capital Appropriation		
28	Special Fund Appropriation		2,250,000
29			
	SUMMARY		
30	Total General Fund Appropriation		1,700,000
31	Total Special Fund Appropriation		55,434,539
32	Total Federal Fund Appropriation		240,098,059
33			
34	Total Appropriation		297,232,598
35			

1	S00A26.01 Information Technology		
2	Special Fund Appropriation	1,807,520	
3	Federal Fund Appropriation	1,377,998	3,185,518

4		<hr/>	
5	S00A26.02 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation		75,000

SUMMARY

9	Total Special Fund Appropriation		1,882,520
10	Total Federal Fund Appropriation		1,377,998
11		<hr/>	
12	Total Appropriation		3,260,518
13		<hr/> <hr/>	

DIVISION OF FINANCE AND ADMINISTRATION

15	S00A27.01 Finance and Administration		
16	Special Fund Appropriation	4,743,543	
17	Federal Fund Appropriation	1,888,860	6,632,403
18		<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

20 S50B01.01 General Administration
21 General Fund Appropriation, provided that
22 \$100,000 of this appropriation made for
23 the purpose of providing operating support
24 for the Maryland African American
25 Museum Corporation may not be
26 expended until the corporation submits a
27 report that details the organizational and
28 fund-raising improvements that resulted
29 from the in-house collaboration with an
30 arts management consultant. The report
31 shall include any changes that resulted
32 from the collaboration that would allow
33 the corporation to meet matching fund
34 requirements as intended by the General
35 Assembly. The report shall be submitted
36 by December 1, 2013, and the budget
37 committees shall have 45 days to review
38 and comment. Funds restricted pending
39 the receipt of the report may not be

1 transferred by budget amendment or
2 otherwise to any other purpose and shall
3 revert to the General Fund if the report is
4 not submitted to the budget committees ...
5

2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

3	T00A00.01 Secretariat Services		
4	General Fund Appropriation	2,171,012	
5	Special Fund Appropriation	307,643	
6	Federal Fund Appropriation	51,835	2,530,490
7		<hr/>	
8	T00A00.03 Office of Attorney General		
9	General Fund Appropriation	91,664	
10	Special Fund Appropriation	1,501,255	
11	Federal Fund Appropriation	5,564	1,598,483
12		<hr/>	
13	T00A00.04 Maryland Enterprise Investment Fund		
14	Administration		
15	Special Fund Appropriation		1,293,961
16	T00A00.05 Maryland Biotechnology Center		
17	General Fund Appropriation	986,488	
18	Special Fund Appropriation	2,576,766	3,563,254
19		<hr/>	
20	T00A00.08 Office of Administration and		
21	Technology		
22	General Fund Appropriation	3,718,841	
23	Special Fund Appropriation	805,183	
24	Federal Fund Appropriation	116,000	4,640,024
25		<hr/>	

SUMMARY

27	Total General Fund Appropriation		6,968,005
28	Total Special Fund Appropriation		6,484,808
29	Total Federal Fund Appropriation		173,399
30			<hr/>
31	Total Appropriation		13,626,212
32			<hr/> <hr/>

DIVISION OF MARKETING AND COMMUNICATIONS

34	T00E00.01 Division of Marketing and		
35	Communications		
36	General Fund Appropriation	2,534,153	

1	Special Fund Appropriation	783,412	3,317,565
2		<hr/>	<hr/> <hr/>
3	DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT		
4	T00F00.01 Assistant Secretary Business and		
5	Enterprise Development		
6	General Fund Appropriation	492,125	
7	Special Fund Appropriation	44,353	536,478
8		<hr/>	
9	T00F00.02 Office of International Investment and		
10	Trade		
11	General Fund Appropriation	1,775,638	
12	Special Fund Appropriation	76,697	
13	Federal Fund Appropriation	588,429	2,440,764
14		<hr/>	
15	T00F00.03 Maryland Small Business Development		
16	Financing Authority		
17	Special Fund Appropriation		1,794,716
18	T00F00.04 Office of Business Development		
19	General Fund Appropriation	3,198,501	
20	Special Fund Appropriation	795,849	3,994,350
21		<hr/>	
22	T00F00.05 Office of Strategic Industries and		
23	Innovation		
24	General Fund Appropriation	2,777,099	
25	Special Fund Appropriation	434,342	3,211,441
26		<hr/>	
27	T00F00.07 Partnership for Workforce Quality		
28	Special Fund Appropriation		125,000
29	T00F00.08 Financing Programs Operations		
30	Special Fund Appropriation		3,634,744
31	T00F00.09 Maryland Small Business Development		
32	Financing Authority – Business Assistance		
33	General Fund Appropriation	1,500,000	
34	Special Fund Appropriation, provided that		
35	\$2,000,000 of this appropriation is		
36	contingent upon the enactment of		
37	legislation authorizing the use of revenue		
38	from the Small, Minority, and		

1	Women Owned Business Investment		
2	Account	6,755,000	8,255,000
3		<u>4,755,000</u>	<u>6,255,000</u>
4		<hr/>	
5	T00F00.12 Maryland Biotechnology Investment		
6	Tax Credit Reserve Fund		
7	General Fund Appropriation		10,000,000
8	T00F00.13 Office of Military Affairs		
9	General Fund Appropriation	817,929	
10	Special Fund Appropriation	85,147	
11	Federal Fund Appropriation	288,522	1,191,598
12		<hr/>	
13	T00F00.15 Small, Minority, and Women-Owned		
14	Business Investment Account		
15	Special Fund Appropriation		9,102,207
16	T00F00.16 Economic Development Opportunity		
17	Fund		
18	Special Fund Appropriation.....		1,071,429
19	T00F00.17 Maryland Enterprise Investment Fund		
20	and Challenge Programs		
21	Special Fund Appropriation		25,615,000
22	T00F00.18 Military Personnel and		
23	Service-Disabled Veteran Loan Program		
24	General Fund Appropriation		300,000
25	T00F00.19 CyberMaryland Investment Incentive		
26	Tax Credit Program		
27	General Fund Appropriation, <u>provided that</u>		
28	<u>this appropriation is contingent upon the</u>		
29	<u>enactment of legislation authorizing the</u>		
30	<u>CyberMaryland Investment Incentive Tax</u>		
31	<u>Credit program</u>		3,000,000
32	T00F00.23 Maryland Economic Development		
33	Assistance Authority and Fund		
34	General Fund Appropriation, provided that		
35	\$150,000 of this appropriation made for		
36	the purpose of providing business		
37	financial assistance may not be expended		
38	for that purpose and instead may only be		
39	used to develop an "Innovation Portal" to		

~~be used as a means of connecting investors and entrepreneurs in the State. Further provided that the department shall develop a means of self-financing the continued operation of the portal. 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, provided that \$150,000 of this appropriation made for the purpose of providing business financial assistance may not be expended for that purpose and instead may only be used to develop an "Innovation Portal" to be used as a means of connecting investors and entrepreneurs in the State. The development of the portal shall be in collaboration with the Maryland Technology Development Corporation. Further provided that the department shall develop a means of self-financing the continued operation of the portal. 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 \$500,000 of this appropriation made for the purpose of providing business financial assistance may not be expended for that purpose and instead may be transferred by budget amendment to the Maryland Technology Development Corporation (program T50T01.01) to fully fund the grants and operations of the Rural Business Initiative. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund ..

~~4,500,000~~

~~2,650,000~~

~~0~~

1		<u>3,500,000</u>	
2	Special Fund Appropriation	10,500,000	15,000,000
3			13,150,000
4			10,500,000
5			<u>14,000,000</u>
6		<hr/>	

SUMMARY

8	Total General Fund Appropriation		27,361,292
9	Total Special Fund Appropriation		58,034,484
10	Total Federal Fund Appropriation		876,951
11			<hr/>
12	Total Appropriation		86,2272,727
13			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

15	T00G00.01 Office of the Assistant Secretary		
16	General Fund Appropriation	1,357,874	
17	Special Fund Appropriation	60,000	1,417,874
18		<hr/>	

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

25	T00G00.02 Office of Tourism Development		
26	General Fund Appropriation	3,491,496	
27	Special Fund Appropriation	127,528	3,619,024
28		<hr/>	

29	T00G00.03 Maryland Tourism Development Board		
30	General Fund Appropriation	8,500,000	
31	Special Fund Appropriation	300,000	8,800,000
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

1 funds for operating expenses in this
2 program.

3	T00G00.05 Maryland State Arts Council		
4	General Fund Appropriation	15,231,547	
5	Special Fund Appropriation	300,000	
6	Federal Fund Appropriation	732,118	16,263,665
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		28,580,917
10	Total Special Fund Appropriation		787,528
11	Total Federal Fund Appropriation		732,118
12			<hr/>
13	Total Appropriation		30,100,563
14			<hr/> <hr/>

15 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

16	T50T01.01 Technology Development, Transfer and		
17	Commercialization		
18	General Fund Appropriation		3,173,192
19	T50T01.03 Maryland Stem Cell Research Fund		
20	General Fund Appropriation		10,400,000
21	T50T01.04 Maryland Innovation Initiative		
22	General Fund Appropriation		5,000,000

23 SUMMARY

24	Total General Fund Appropriation		18,573,192
25			<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation, provided that since the Maryland Department of the Environment (MDE) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of this agency's administrative appropriation may not be expended unless:

(1) MDE has taken corrective action with respect to all repeat audit findings on or before January 1, 2014; and

(2) a report is submitted to the budget committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2014

Special Fund Appropriation	1,068,268	
Federal Fund Appropriation	628,508	
	883,997	2,580,773

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund

Special Fund Appropriation	88,960,000	
Federal Fund Appropriation	34,200,000	123,160,000

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

U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program

1	General Fund Appropriation		300,000
2	U00A01.05 Capital Appropriation – Drinking		
3	Water Revolving Loan Fund		
4	Special Fund Appropriation	8,770,000	
5	Federal Fund Appropriation	10,398,000	19,168,000
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	U00A01.11 Capital Appropriation – Bay		
14	Restoration Fund – Wastewater		
15	Special Fund Appropriation		88,000,000
16	U00A01.12 Capital Appropriation – Bay		
17	Restoration Fund – Septic Systems		
18	Special Fund Appropriation		15,000,000
19	SUMMARY		
20	Total General Fund Appropriation		1,368,268
21	Total Special Fund Appropriation		201,358,508
22	Total Federal Fund Appropriation		45,481,997
23			<hr/>
24	Total Appropriation		248,208,773
25			<hr/> <hr/>
26	OPERATIONAL SERVICES ADMINISTRATION		
27	U00A02.02 Operational Services Administration		
28	General Fund Appropriation	5,375,088	
29	Special Fund Appropriation	1,951,876	
30	Federal Fund Appropriation	1,127,101	8,454,065
31		<hr/>	<hr/> <hr/>
32	WATER MANAGEMENT ADMINISTRATION		
33	U00A04.01 Water Management Administration		
34	General Fund Appropriation	13,856,743	
35	Special Fund Appropriation	7,986,591	
36	Federal Fund Appropriation	7,804,390	29,647,724

1 _____

2 Funds are appropriated in other agency

3 budgets to pay for services provided by

4 this program. Authorization is hereby

5 granted to use these receipts as special

6 funds for operating expenses in this

7 program.

8 SCIENCE SERVICES ADMINISTRATION

9 U00A05.01 Science Services Administration

10	General Fund Appropriation	5,206,733	
11	Special Fund Appropriation	1,397,751	
12	Federal Fund Appropriation	5,336,063	11,940,547
13		_____	=====

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 LAND MANAGEMENT ADMINISTRATION

21 U00A06.01 Land Management Administration

22	General Fund Appropriation	3,230,402	
23	Special Fund Appropriation	19,465,883	
24	Federal Fund Appropriation	9,807,093	32,503,378
25		_____	=====

26 Funds are appropriated in other agency

27 budgets to pay for services provided by

28 this program. Authorization is hereby

29 granted to use these receipts as special

30 funds for operating expenses in this

31 program.

32 AIR AND RADIATION MANAGEMENT ADMINISTRATION

33 U00A07.01 Air and Radiation Management

34 Administration

35	General Fund Appropriation	1,213,456	
36	Special Fund Appropriation	10,951,406	
37	Federal Fund Appropriation	4,215,922	16,380,784
38		_____	=====

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 COORDINATING OFFICES

8	U00A10.01 Coordinating Offices		
9	General Fund Appropriation	4,016,310	
10	Special Fund Appropriation	8,842,156	
11	Federal Fund Appropriation	4,589,091	17,447,557
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	U00A10.03 Bay Restoration Fund Debt Service		
20	Special Fund Appropriation		9,431,200

21 SUMMARY

22	Total General Fund Appropriation	4,016,310	
23	Total Special Fund Appropriation	18,273,356	
24	Total Federal Fund Appropriation	4,589,091	
25		<hr/>	
26	Total Appropriation		26,878,757
27		<hr/> <hr/>	

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation

3,707,983

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of providing departmental support may not be expended until the Department of Juvenile Services in conjunction with the Innovations Institute at the University of Maryland School of Social Work conducts a gap identification analysis of residential and community-based gender-specific services and submits the findings to the budget committees. The analysis should compare the current service array to the identified needs of the offender population and assess whether the services are sufficient to meet the needs of all youth, and girls specifically. To the extent that gaps in the available services are identified, the report should also include a proposed action plan for addressing those gaps. The report shall be submitted by December 1, 2013, 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.....

23,806,376

Special Fund Appropriation

351,101

Federal Fund Appropriation

192,264

24,349,741

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

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

4	V00G01.03 Baltimore City Region State Operated		
5	Residential		
6	General Fund Appropriation	22,667,216	
7	Special Fund Appropriation	97,627	
8	Federal Fund Appropriation	258,947	23,023,790
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		66,920,725
12	Total Special Fund Appropriation		777,798
13	Total Federal Fund Appropriation		1,567,361
14			<hr/>
15	Total Appropriation		69,265,884
16			<hr/> <hr/>

17 CENTRAL REGION

18	V00H01.01 Central Region Administrative		
19	General Fund Appropriation		1,962,790
20	V00H01.02 Central Region Community		
21	Operations		
22	General Fund Appropriation	21,006,067	
23	Special Fund Appropriation	284,474	
24	Federal Fund Appropriation	577,717	21,868,258
25		<hr/>	
26	V00H01.03 Central Region State Operated		
27	Residential		
28	General Fund Appropriation	15,179,387	
29	Special Fund Appropriation	5,990	
30	Federal Fund Appropriation	106,834	15,292,211
31		<hr/>	

32 SUMMARY

33	Total General Fund Appropriation		38,148,244
34	Total Special Fund Appropriation		290,464
35	Total Federal Fund Appropriation		684,551
36			<hr/>

HOUSE BILL 100

1	Total Appropriation		39,123,259
2			<hr/> <hr/>
3	WESTERN REGION		
4	V00I01.01 Western Region Administrative		
5	General Fund Appropriation		2,240,494
6	V00I01.02 Western Region Community Operations		
7	General Fund Appropriation	8,373,181	
8	Special Fund Appropriation	166,534	
9	Federal Fund Appropriation	302,825	8,842,540
10		<hr/>	
11	V00I01.03 Western Region State Operated		
12	Residential		
13	General Fund Appropriation	27,678,783	
14	Special Fund Appropriation	1,581,562	
15	Federal Fund Appropriation	842,817	30,103,162
16		<hr/>	
17	SUMMARY		
18	Total General Fund Appropriation		38,292,458
19	Total Special Fund Appropriation		1,748,096
20	Total Federal Fund Appropriation		1,145,642
21			<hr/>
22	Total Appropriation		41,186,196
23			<hr/> <hr/>
24	EASTERN SHORE REGION		
25	V00J01.01 Eastern Shore Region Administrative		
26	General Fund Appropriation		1,353,595
27	V00J01.02 Eastern Shore Region Community		
28	Operations		
29	General Fund Appropriation	13,197,374	
30	Special Fund Appropriation	283,983	
31	Federal Fund Appropriation	603,919	14,085,276
32		<hr/>	
33	V00J01.03 Eastern Shore Region State Operated		
34	Residential		
35	General Fund Appropriation	7,156,823	
36	Special Fund Appropriation	105,402	

HOUSE BILL 100

175

1	Federal Fund Appropriation	52,830	7,315,055
2		<hr/>	

SUMMARY

4	Total General Fund Appropriation		21,707,792
5	Total Special Fund Appropriation		389,385
6	Total Federal Fund Appropriation		656,749
7			<hr/>

8	Total Appropriation		22,753,926
9			<hr/> <hr/>

SOUTHERN REGION

11	V00K01.01 Southern Region Administrative		
12	General Fund Appropriation		638,583

13	V00K01.02 Southern Region Community		
14	Operations		
15	General Fund Appropriation	16,217,249	
16	Special Fund Appropriation	296,241	
17	Federal Fund Appropriation	474,969	16,988,459
18		<hr/>	

19	V00K01.03 Southern Region State Operated		
20	Residential		
21	General Fund Appropriation	7,922,540	
22	Special Fund Appropriation	2,829	
23	Federal Fund Appropriation	47,375	7,972,744
24		<hr/>	

SUMMARY

26	Total General Fund Appropriation		24,778,372
27	Total Special Fund Appropriation		299,070
28	Total Federal Fund Appropriation		522,344
29			<hr/>

30	Total Appropriation		25,599,786
31			<hr/> <hr/>

METRO REGION

33	V00L01.01 Metro Region Administrative		
34	General Fund Appropriation		1,383,609

1	V00L01.02 Metro Region Community Operations		
2	General Fund Appropriation	33,188,083	
3	Special Fund Appropriation	527,942	
4	Federal Fund Appropriation	1,482,156	35,198,181
5		<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	V00L01.03 Metro Region State Operated		
13	Residential		
14	General Fund Appropriation	24,975,357	
15	Special Fund Appropriation	35,524	
16	Federal Fund Appropriation	378,616	25,389,497
17		<hr/>	
18			
	SUMMARY		
19	Total General Fund Appropriation		59,547,049
20	Total Special Fund Appropriation		563,466
21	Total Federal Fund Appropriation		1,860,772
22			<hr/>
23	Total Appropriation		61,971,287
24			<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

3	W00A01.01 Office of the Superintendent		
4	General Fund Appropriation		17,669,004
5	W00A01.02 Field Operations Bureau		
6	General Fund Appropriation	114,031,601	
7	Special Fund Appropriation	80,064,899	194,096,500
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	W00A01.03 Criminal Investigation Bureau		
16	General Fund Appropriation	32,183,813	
17	Special Fund Appropriation	343,870	32,527,683
18		<hr/>	
19	W00A01.04 Support Services Bureau		
20	General Fund Appropriation	49,372,728	
21	Special Fund Appropriation	50,000	
22	Federal Fund Appropriation	500,000	49,922,728
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	W00A01.08 Vehicle Theft Prevention Council		
31	Special Fund Appropriation		2,000,000
32	W00A01.12 Major Information Technology		
33	Development Projects		
34	Special Fund Appropriation		102,685

SUMMARY

36	Total General Fund Appropriation		213,257,146
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1	Total Special Fund Appropriation	82,561,454
2	Total Federal Fund Appropriation	500,000
3		<hr/>
4	Total Appropriation	296,318,600
5		<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

7	W00A02.01 Fire Prevention Services	
8	General Fund Appropriation	7,644,123
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.

PUBLIC DEBT

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It is the intent of the General Assembly that the State reduce the amount of proposed private activity general obligation bond debt in fiscal 2015 and beyond. To implement this intent the Administration shall reduce the level of private activity authorizations to less than \$5,000,000 per fiscal year in the fiscal 2015 to 2019 Capital Improvement Program.

X00A00.01 Redemption and Interest on State Bonds

General Fund Appropriation, provided that \$83,000,000 of this appropriation made for the purpose of general obligation bonds' debt service payments may only be expended for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be returned to the Annuity Bond Fund to address future debt service

~~101,000,000~~

83,000,000

870,170,789

12,381,082

~~983,551,871~~

965,551,871



STATE RESERVE FUND

1
2
3
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5
6
7

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation

~~371,256,263~~
~~206,256,263~~
~~131,256,263~~
55,256,263

8 Y01A02.01 Dedicated Purpose Account

9 General Fund Appropriation, *provided that*
10 *\$5,771,558 of this appropriation intended*
11 *to increase the balance in the Revenue*
12 *Stabilization Account may not be expended*
13 *for that purpose but instead may be used*
14 *only to provide grants to local school*
15 *systems for which total direct education*
16 *aid in fiscal 2014 is less than the amount*
17 *received in fiscal 2013. Further provided*
18 *that this provision is contingent on the*
19 *enactment of Chapter () (H.B. 102)*
20 *of the Acts of the General Assembly of*
21 *2013. Funds not expended for this*
22 *restricted purpose may not be transferred*
23 *by budget amendment or otherwise to any*
24 *other purpose and shall revert to the*
25 *General Fund, provided that \$50,000,000*
26 *of this appropriation shall be reduced*
27 *contingent upon the enactment of*
28 *legislation repealing the required*
29 *repayment to the Local Income Tax*
30 *Reserve.*

31 ~~Further provided that \$50,000,000 of this~~
32 ~~appropriation shall be reduced contingent~~
33 ~~upon the enactment of legislation~~
34 ~~deferring the required repayment of State~~
35 ~~transfer tax revenue~~

~~105,000,000~~
0

37 ~~Transfer Tax Repayment~~ 50,000,000
38 ~~Local Income Tax Reserve~~
39 ~~Repayment~~ 50,000,000
40 ~~Government Innovation~~
41 ~~Fund~~ 5,000,000

42

OFFICE OF THE PUBLIC DEFENDER

FY 2013 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for case related expenses.

General Fund Appropriation 1,098,367

EXECUTIVE DEPARTMENT

FY 2013 Deficiency Appropriation

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for post-secondary education opportunities for people with intellectual disabilities which will help them develop their independence, problem solving and employment skills.

Special Fund Appropriation..... 44,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

FY 2013 Deficiency Appropriation

D15A05.03 Governor’s Office of Minority Affairs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to conduct a study of the Maryland State Retirement and Pension System pursuant to Chapters 577 and 578, Laws of Maryland 2012.

General Fund Appropriation 40,000

1 the Office of the Attorney General relating to
2 redistricting appeals cases.

3 General Fund Appropriation 19,600
4

5 D40W01.07 Management Planning and Educational
6 Outreach

7 To become available immediately upon passage of this
8 budget to supplement the appropriation for fiscal
9 year 2013 to provide funds to procure grants
10 management software.

11 Special Fund Appropriation..... 200,000
12

13 DEPARTMENT OF VETERANS AFFAIRS

14 FY 2013 Deficiency Appropriation

15 D55P00.05 Veterans Home Program

16 To become available immediately upon passage of this
17 budget to supplement the appropriation for fiscal
18 year 2013 to provide funds for the Charlotte Hall
19 Veterans Home due to lower census data than
20 anticipated.

21 General Fund Appropriation 540,000
22

23 MARYLAND HEALTH BENEFIT EXCHANGE

24 FY 2013 Deficiency Appropriation

25 D78Y01.01 Maryland Health Benefit Exchange

26 To become available immediately upon passage of this
27 budget to supplement the appropriation for fiscal
28 year 2013 to provide funds for 20 new positions,
29 advertising and studies, and grants to be provided
30 to entities that will serve as Navigators to help
31 individuals seeking health insurance coverage.

32 General Fund Appropriation 2,226,102

33 Federal Fund Appropriation 1,666,893
34

35 Total Appropriation 3,892,995

1 =====

2 D78Y01.02 Major Information Technology Development
3 Projects

4 To become available immediately upon passage of this
5 budget to supplement the appropriation for fiscal
6 year 2013 to provide funds for the development of
7 the information technology infrastructure for the
8 Maryland Health Exchange. These funds are
9 matching funds for an Affordable Care Act grant.

10	General Fund Appropriation	3,895,159
11	Federal Fund Appropriation	19,691,529

12 _____

13	Total Appropriation	23,586,688
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14 =====

15 MARYLAND INSURANCE ADMINISTRATION

16 FY 2013 Deficiency Appropriation

17 INSURANCE ADMINISTRATION AND
18 REGULATION

19 D80Z01.01 Administration and Operations

20 To become available immediately upon passage of this
21 budget to supplement the appropriation for fiscal
22 year 2013 to provide funds for the review of health
23 insurance rates as part of the implementation of
24 the Affordable Care Act.

25	Federal Fund Appropriation	1,050,000
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26 =====

27 STATE DEPARTMENT OF ASSESSMENTS AND
28 TAXATION

29 FY 2013 Deficiency Appropriation

30 E50C00.01 Office of the Director

31 To become available immediately upon passage of this
32 budget to supplement the appropriation for fiscal
33 year 2013 to provide funds to cover shortfalls in
34 annual leave payouts, special technical fees, legal
35 services and supplies.

1	General Fund Appropriation	160,278
2		

3 E50C00.08 Property Tax Credit Programs
 4 To become available immediately upon passage of this
 5 budget to supplement the appropriation for fiscal
 6 year 2013 to provide funds to cover shortfalls in
 7 postage, supplies, printing and duplication.

8	General Fund Appropriation	81,067
9		

10 E50C00.10 Charter Unit
 11 To become available immediately upon passage of this
 12 budget to supplement the appropriation for fiscal
 13 year 2013 to provide funds to cover shortfalls for
 14 banking fees in the Charter Unit.

15	Special Fund Appropriation.....	501,000
16		

17 STATE LOTTERY AND GAMING CONTROL
 18 AGENCY

19 FY 2013 Deficiency Appropriation

20 E75D00.02 Video Lottery Terminal and Gaming Operations
 21 To become available immediately upon passage of this
 22 budget to supplement the appropriation for fiscal
 23 year 2013 to provide funds for 12 new auditing,
 24 compliance, and investigation positions for the
 25 casino in Allegany County.

26	General Fund Appropriation	216,484
27		

28 E75D00.02 Video Lottery Terminal and Gaming Operations
 29 To become available immediately upon passage of this
 30 budget to supplement the appropriation for fiscal
 31 year 2013 to provide funds for 44 positions that the
 32 Board of Public Works created in November 2012
 33 pursuant to the State Lottery and Gaming Control
 34 Agency's expanded responsibilities and oversight.

35	General Fund Appropriation	1,664,015
36		

1	E75D00.02 Video Lottery Terminal and Gaming Operations	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2013 to provide funds for 5 new	
5	administrative positions pursuant to the State	
6	Lottery and Gaming Control Agency's expanded	
7	responsibilities and oversight.	
8	General Fund Appropriation	110,563
9		<hr/> <hr/>
10	DEPARTMENT OF BUDGET AND MANAGEMENT	
11	FY 2013 Deficiency Appropriation	
12	OFFICE OF PERSONNEL SERVICES AND	
13	BENEFITS	
14	F10A02.08 Statewide Expenses	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to provide funds for the estimated costs	
18	of the State's workers' compensation claims based	
19	on activity through September 2012 plus a	
20	carryover shortfall of \$4.9 million from fiscal year	
21	2012.	
22	General Fund Appropriation	12,400,000
23		<hr/> <hr/>
24	F10A02.08 Statewide Expenses	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds to settle additional	
28	State's workers' compensation claims.	
29	General Fund Appropriation	2,000,000
30		<hr/> <hr/>
31	DEPARTMENT OF INFORMATION TECHNOLOGY	
32	FY 2013 Deficiency Appropriation	
33	MAJOR INFORMATION TECHNOLOGY	
34	DEVELOPMENT FUND	
35	F50A01.01 Major Information Technology Development	

1 K00A05.05 Land Acquisition and Planning

2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal
 4 year 2013 to carry out an agreement with the
 5 National Parks Service as part of the National
 6 Trail Systems Recovery Project.

7 Federal Fund Appropriation 17,590
 8

9 RESOURCE ASSESSMENT SERVICE

10 K00A12.06 Monitoring and Ecosystem Assessment

11 To become available immediately upon passage of this
 12 budget to supplement the appropriation for fiscal
 13 year 2013 to provide funds for surface water
 14 quality monitoring associated with Marcellus Shale
 15 gas well drilling.

16 General Fund Appropriation 385,000
 17

18 K00A12.07 Maryland Geological Survey

19 To become available immediately upon passage of this
 20 budget to supplement the appropriation for fiscal
 21 year 2013 to provide funds for ground water quality
 22 monitoring associated with Marcellus Shale gas
 23 well drilling.

24 General Fund Appropriation 115,000
 25

26 WATERSHED SERVICES

27 K00A14.02 Chesapeake and Coastal Service

28 To become available immediately upon passage of this
 29 budget to supplement the appropriation for fiscal
 30 year 2013 to provide funds for the Chesapeake Bay
 31 and Atlantic Coastal Bays Trust Fund, to offset a
 32 revenue shortfall to the fund.

33 General Fund Appropriation 2,800,000
 34

35 DEPARTMENT OF AGRICULTURE

1	Special Fund Appropriation.....	600,000
2		<u>132,000</u>
3		<hr/> <hr/>

4 M00F03.01 Infectious Disease and Environmental Health
5 Services
6 To become available immediately upon passage of this
7 budget to supplement the appropriation for fiscal
8 year 2013 to provide funds for Maryland's
9 Integrated Behavioral Health/Primary Care
10 Network and to develop strategic plans for billing
11 immunization services in health department
12 clinics.

13	Federal Fund Appropriation.....	1,907,645
14		<hr/> <hr/>

15 M00F03.04 Family Health and Chronic Disease Services
16 To become available immediately upon passage of this
17 budget to supplement the appropriation for fiscal
18 year 2013 to provide funds for increased Women,
19 Infants and Children activities.

20	Federal Fund Appropriation.....	1,827,885
21		<hr/> <hr/>

22 OFFICE OF PREPAREDNESS AND RESPONSE

23 M00F06.01 Office of Preparedness and Response
24 To become available immediately upon passage of this
25 budget to supplement the appropriation for fiscal
26 year 2013 to provide funds for Public Health
27 Emergency Preparedness activities, Centers for
28 Disease Control and Prevention BioSense 2.0
29 activities, and National Bioterrorism Hospital
30 Preparedness activities.

31	Federal Fund Appropriation.....	5,922,869
32		<hr/> <hr/>

33 MENTAL HYGIENE ADMINISTRATION

34 M00L01.02 Community Services
35 To become available immediately upon passage of this
36 budget to supplement the appropriation for fiscal
37 year 2013 to provide funds for Maryland Linking

1	Special Fund Appropriation.....	1,063,419
2		<hr/> <hr/>
3	M00R01.02 Health Services Cost Review Commission	
4	To become available immediately upon passage of this	
5	budget to supplement the appropriation for fiscal	
6	year 2013 to provide special funds to cover	
7	increased administrative costs and Uncompensated	
8	Care Fund payments.	
9	Special Fund Appropriation.....	11,023,453
10		<hr/> <hr/>
11	DEPARTMENT OF HUMAN RESOURCES	
12	FY 2013 Deficiency Appropriation	
13	LOCAL DEPARTMENT OPERATIONS	
14	N00G00.03 Child Welfare Services	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to resolve a disallowed Title IV-E	
18	payment from fiscal year 2009.	
19	General Fund Appropriation	9,606,858
20		<hr/> <hr/>
21	N00G00.03 Child Welfare Services	
22	To become available immediately upon passage of this	
23	budget to supplement the appropriation for fiscal	
24	year 2013 to align the Title IV-E appropriation	
25	with the actual Title IV-E federal grant.	
26	General Fund Appropriation	40,769,889
27	Federal Fund Appropriation	-40,769,889
28		<hr/>
29	Total Appropriation	0
30		<hr/> <hr/>
31	N00G00.08 Assistance Payments	
32	To become available immediately upon passage of this	
33	budget to supplement the appropriation for fiscal	
34	year 2013 to align Temporary Cash Assistance	
35	participation and to align the fiscal year 2013	

1 appropriation with the actual Temporary
2 Assistance for Needy Families (TANF) federal
3 grant.

4	General Fund Appropriation	19,281,943
5	Federal Fund Appropriation	-24,524,665
6		<hr/>
7	Total Appropriation	-5,242,722
8		<hr/> <hr/>

9 DEPARTMENT OF LABOR, LICENSING AND
10 REGULATION

11 FY 2013 Deficiency Appropriation

12 DIVISION OF WORKFORCE DEVELOPMENT AND
13 ADULT LEARNING

14 P00G01.12 Adult Education and Literacy Program
15 To become available immediately upon passage of this
16 budget to supplement the appropriation for fiscal
17 year 2013 to provide funds for upgrading the
18 office's current General Educational Development
19 tracking system for compatibility with the new
20 computer exam as well as making up for an
21 anticipated shortfall in Special Fund revenue.

22	General Fund Appropriation	413,571
23	Federal Fund Appropriation	1,758,941
24		<hr/>
25	Total Appropriation	2,172,512
26		<hr/> <hr/>

27 DEPARTMENT OF PUBLIC SAFETY AND
28 CORRECTIONAL SERVICES

29 FY 2013 Deficiency Appropriation

30 DEPUTY SECRETARY FOR OPERATIONS

31 Q00A02.03 Programs and Services
32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal
34 year 2013 to provide additional funds for substance
35 abuse treatment under the Public Safety Compact.

STATE DEPARTMENT OF EDUCATION

FY 2013 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the general operations of the Division of Business Services.

Federal Fund Appropriation 314,164

R00A01.04 Division of Accountability, Assessment, and Data Systems

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments and to recognize additional federal grant amounts.

General Fund Appropriation 17,265,334

Federal Fund Appropriation 3,631,643

Total Appropriation 20,896,977

R00A01.15 Juvenile Services Education Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide education services at the Waxter Children’s Center, William Donald Schaefer House, and Noyes Children’s Center, the three facilities where MSDE is assuming education programming responsibilities in FY 2013.

General Fund Appropriation 771,056

AID TO EDUCATION

R00A02.03 Aid For Local Employee Fringe Benefits

To become available immediately upon passage of this

1	budget to supplement the appropriation for fiscal	
2	year 2013 to provide funds to cover State	
3	Retirement Agency administrative fees for local	
4	libraries.	
5	General Fund Appropriation	311,650
6		<hr/> <hr/>
7	R00A02.04 Children At Risk	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2013 to provide funds to cover unreimbursed	
11	federal funds for TANF-eligible expenditures from	
12	2001.	
13	General Fund Appropriation	12,937,710
14		<hr/> <hr/>
15	MARYLAND HIGHER EDUCATION COMMISSION	
16	FY 2013 Deficiency Appropriation	
17	R62I00.01 General Administration	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2013 to provide funds for salaries and fringes.	
21	General Fund Appropriation	380,122
22		<hr/> <hr/>
23	R62I00.01 General Administration	
24	To become available immediately upon passage of this	
25	budget to supplement the appropriation for fiscal	
26	year 2013 to provide funds for contractual staff to	
27	create and maintain the online registration system.	
28	Special Fund Appropriation.....	130,197
29		<hr/> <hr/>
30	R62I00.05 The Senator John A. Cade Funding Formula for	
31	the Distribution of Funds to Community Colleges	
32	To become available immediately upon passage of this	
33	budget to supplement the appropriation for fiscal	
34	year 2013 to provide funds for costs associated with	
35	past obligations of the State and Health Manpower	
36	Grants.	

1	General Fund Appropriation	3,000,000
2		<hr/> <hr/>
3	R62I00.07 Educational Grants	
4	To become available immediately upon passage of this	
5	budget to supplement the appropriation for fiscal	
6	year 2013 to provide funds for scholarships.	
7	Special Fund Appropriation.....	270,000
8		<hr/> <hr/>
9	R62I00.10 Educational Excellence Awards	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal	
12	year 2013 to provide funds for the Educational	
13	Excellence Awards scholarships.	
14	Special Fund Appropriation.....	6,500,000
15		<hr/> <hr/>
16	R62I00.14 Edward T. Conroy Memorial Scholarship	
17	Program	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal	
20	year 2013 to provide funds for the Edward T.	
21	Conroy Memorial Scholarship.	
22	Special Fund Appropriation.....	100,000
23		<hr/> <hr/>
24	R62I00.37 Veterans of the Afghanistan and Iraq Conflicts	
25	Scholarships	
26	To become available immediately upon passage of this	
27	budget to supplement the appropriation for fiscal	
28	year 2013 to provide funds for the Veterans of the	
29	Afghanistan and Iraq Conflicts Scholarships.	
30	Special Fund Appropriation.....	150,000
31		<hr/> <hr/>
32	R62I00.38 Nurse Support Program II	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to provide funds for the Nurse Support	
36	Program II.	
37	Special Fund Appropriation.....	2,000,000

1 =====

2 R62I00.39 Health Personnel Shortage Incentive Grant
3 Program

4 To become available immediately upon passage of this
5 budget to supplement the appropriation for fiscal
6 year 2013 to provide funds for the Health
7 Personnel Shortage Incentive Grant Program.

8 Special Fund Appropriation..... 500,000

9 =====

10 MARYLAND SCHOOL FOR THE DEAF

11 FY 2013 Deficiency Appropriation

12 FREDERICK CAMPUS

13 R99E01.00 Services and Institutional Operations

14 To become available immediately upon passage of this
15 budget to supplement the appropriation for fiscal
16 year 2013 to provide funds for special education
17 expenditures.

18 Federal Fund Appropriation..... 30,800

19 =====

20 COLUMBIA CAMPUS

21 R99E02.00 Services and Institutional Operations

22 To become available immediately upon passage of this
23 budget to supplement the appropriation for fiscal
24 year 2013 to provide funds for special education
25 expenditures.

26 Federal Fund Appropriation..... 17,200

27 =====

28 DEPARTMENT OF HOUSING AND COMMUNITY
29 DEVELOPMENT

30 FY 2013 Deficiency Appropriation

31 DIVISION OF DEVELOPMENT FINANCE

32 S00A25.03 Homeownership Programs

33 To become available immediately upon passage of this

1 DEPARTMENT OF THE ENVIRONMENT

2 FY 2013 Deficiency Appropriation

3 U00A05.01 Science Services Administration

4 To become available immediately upon passage of this
5 budget to supplement the appropriation for fiscal
6 year 2013 to provide funds for stream sampling,
7 economic analysis, a public health study, and
8 salary costs related to the Marcellus Shale
9 Executive Order.

10 General Fund Appropriation 520,000

11

12 U00A07.01 Air and Radiation Management Administration

13 To become available immediately upon passage of this
14 budget to supplement the appropriation for fiscal
15 year 2013 to provide funds to establish a new air
16 monitoring station in Western Maryland related to
17 the Marcellus Shale Executive Order.

18 General Fund Appropriation 480,000

19

20 U00A07.01 Air and Radiation Management Administration

21 To become available immediately upon passage of this
22 budget to supplement the appropriation for fiscal
23 year 2013 to provide funds for vehicles in support
24 of air quality activities.

25 Special Fund Appropriation..... 142,506

26

27 DEPARTMENT OF JUVENILE SERVICES

28 FY 2013 Deficiency Appropriation

29 BALTIMORE CITY REGION

30 V00G01.02 Baltimore City Region Community Operations

31 To become available immediately upon passage of this
32 budget to supplement the appropriation for fiscal
33 year 2013 to provide additional funds for
34 residential per-diem placements.

1	General Fund Appropriation	1,341,975
2	Special Fund Appropriation.....	175,958
3		<hr/>
4	Total Appropriation	1,517,933
5		<hr/> <hr/>

CENTRAL REGION

7	V00H01.02 Central Region Community Operations	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2013 to provide additional funds for	
11	residential per–diem placements.	
12	General Fund Appropriation	1,139,907
13	Special Fund Appropriation.....	149,463
14		<hr/>
15	Total Appropriation	1,289,370
16		<hr/> <hr/>

EASTERN SHORE REGION

18	V00J01.02 Eastern Shore Region Community Operations	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2013 to provide additional funds for	
22	residential per–diem placements.	
23	General Fund Appropriation	700,858
24	Special Fund Appropriation.....	91,896
25		<hr/>
26	Total Appropriation	792,754
27		<hr/> <hr/>

SOUTHERN REGION

29	V00K01.02 Southern Region Community Operations	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide additional funds for	
33	residential per–diem placements.	
34	General Fund Appropriation	1,436,713
35	Special Fund Appropriation.....	188,381

1		
2	Total Appropriation	1,625,094
3		<hr/> <hr/>

4 METRO REGION

5 V00L01.02 Metro Region Community Operations
 6 To become available immediately upon passage of this
 7 budget to supplement the appropriation for fiscal
 8 year 2013 to provide additional funds for
 9 residential per–diem placements.

10	General Fund Appropriation	3,467,101
11	Special Fund Appropriation.....	454,603
12		<hr/>
13	Total Appropriation	3,921,704
14		<hr/> <hr/>

15 DEPARTMENT OF STATE POLICE

16 FY 2013 Deficiency Appropriation

17 MARYLAND STATE POLICE

18 W00A01.02 Field Operations Bureau
 19 To become available immediately upon passage of this
 20 budget to supplement the appropriation for fiscal
 21 year 2013 to provide funds for the Aviation
 22 Division to offset Emergency Management
 23 Operations Fund Revenue to keep the fund solvent
 24 through fiscal year 2014.

25	<u>General Fund Appropriation, provided that the</u>	
26	<u>appropriation made for the purpose of a General</u>	
27	<u>Fund deficiency for the Maryland State Police</u>	
28	<u>Aviation Command (MSPAC) to reduce Maryland</u>	
29	<u>Emergency Medical System Operations Fund</u>	
30	<u>(MEMSOF) expenditures shall be reduced by</u>	
31	<u>\$2,700,000 contingent on enactment of legislation</u>	
32	<u>to raise the motor vehicle registration fee. The</u>	
33	<u>Governor is authorized to process a special fund</u>	
34	<u>budget amendment to restore \$2,700,000 from</u>	
35	<u>MEMSOF to MSPAC</u>	2,700,000
36	Special Fund Appropriation.....	-2,700,000
37		<hr/>

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	185,908
3	Judge, Court of Appeals (@ 166,908)	6	1,001,448
4	Chief Judge, Court of Special Appeals	1	157,108
5	Judge, Court of Special Appeals (@ 154,108)	14	2,157,512
6	Judge, Circuit Court (@ 144,908)	162	23,475,096
7	Chief Judge, District Court of Maryland	1	154,108
8	Judge, District Court (@ 131,108)	115	15,077,420
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	144,908
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	144,908
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 132,651)	4	530,604
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	133,508
23	Commissioner (@ 131,808)	9	1,186,272
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		

HOUSE BILL 100

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1	Chairman	1	118,799
2	Member	1	107,149
3	Member	1	107,149
4	MARYLAND INSTITUTE FOR EMERGENCY		
5	MEDICAL SERVICES SYSTEMS		
6	EMS Executive Director	1	242,932
7	OFFICE OF THE COMPTROLLER		
8	Comptroller	1	125,000
9	STATE TREASURER'S OFFICE		
10	Treasurer	1	125,000
11	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
12	State Retirement Administrator	1	135,252
13	MARYLAND DEPARTMENT OF TRANSPORTATION		
14	State Highway Administration		
15	State Highway Administrator	1	153,000
16	Maryland Port Administration		
17	Executive Director	1	262,181
18	Deputy Executive Director, Development and		
19	Administration	1	154,572
20	Director, Operations	1	138,587
21	Director, Marketing	1	129,971
22	CFO and Treasurer (MIT)	1	120,241
23	Director, Maritime Commercial Management	1	126,198
24	Director, Engineering	1	119,177
25	Deputy Director, Marketing	1	109,242
26	Director, Security	1	91,800
27	Deputy Director, Harbor Development	1	100,822
28	Manager, South America and Latin America Trade		
29	Development	1	91,966
30	General Manager, Cruise MD Marketing	1	82,052
31	Maryland Transit Administration		
32	Maryland Transit Administrator	1	186,752

1	Senior Deputy Administrator, Transit Operations	1	124,848
2	Executive Director of Safety and Risk Management	1	132,557
3	Executive Project Director, New Starts	2	114,240
4	Maryland Aviation Administration		
5	Executive Director	1	266,789
6	Deputy Executive Director, Facilities Development and		
7	Engineering	1	137,205
8	Deputy Executive Director, Technology, Human		
9	Resources, Safety and Training	1	121,080
10	Deputy Executive Director, Business Management and		
11	Administration	1	153,000
12	Director, Planning and Environmental Services	1	124,280
13	Director, Commercial Management	1	124,276
14	Director, Marketing, Communications and Customer		
15	Service	1	124,280
16	Director, Regional Aviation Assistance	1	85,322
17	Deputy Executive Director, Operations and		
18	Maintenance	1	155,856
19	Director of Engineering and Construction Management	1	127,500
20	DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
21	Maryland Parole Commission		
22	Chairman	1	101,324
23	Member (@ 89,675)	9	807,075
24	PUBLIC EDUCATION		
25	State Department of Education – Headquarters		
26	State Superintendent of Schools	1	210,000
27	DEPARTMENT OF STATE POLICE		
28	Maryland State Police		
29	Pilot	1	82,760

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 \$7,081,325 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 2014.

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 2014 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2014
Executive Salary Schedule

		Scale	Minimum	Maximum
3				
4	ES 4	9904	76,101	101,468
5	ES 5	9905	81,764	109,079
6	ES 6	9906	87,885	117,300
7	ES 7	9907	94,493	126,183
8	ES 8	9908	101,630	135,775
9	ES 9	9909	109,340	146,136
10	ES 10	9910	117,664	157,320
11	ES 11	9911	126,659	169,404
12	ES 91	9991	145,656	244,494

			FY 2014 Allowance
13			
14	Classification Title	Scale	

OFFICE OF THE PUBLIC DEFENDER

16	Deputy Public Defender	9909	129,278
17	Executive VI	9906	110,857

OFFICE OF THE ATTORNEY GENERAL

19	Deputy Attorney General	9909	146,136
20	Deputy Attorney General	9909	146,136
21	Senior Executive Associate Attorney General	9908	135,775
22	Senior Executive Associate Attorney General	9908	131,777
23	Senior Executive Associate Attorney General	9908	123,549

PUBLIC SERVICE COMMISSION

25	Chair	9991	153,000
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OFFICE OF THE PEOPLE'S COUNSEL

27	People's Counsel	9906	104,615
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SUBSEQUENT INJURY FUND

29	Executive Director	9906	117,300
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UNINSURED EMPLOYERS' FUND

31	Executive Director	9906	87,885
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1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Executive Chief of Staff	9991	153,876
3	Executive Aide XI	9911	147,515
4	Executive Aide XI	9911	143,820
5	Executive Aide X	9910	153,876
6	Executive Aide X	9910	147,586
7	Executive Aide X	9910	147,586
8	Executive Aide X	9910	146,582
9	Executive Aide X	9910	144,665
10	Executive Aide IX	9909	132,833
11	Executive Aide IX	9909	132,651
12	Executive Aide IX	9909	118,320
13	Executive Aide IX	9909	109,340
14	Executive Aide VIII	9908	122,039
15	DEPARTMENT OF DISABILITIES		
16	Secretary	9909	124,479
17	Deputy Secretary	9906	97,273
18	MARYLAND ENERGY ADMINISTRATION		
19	Executive Aide VIII	9908	101,630
20	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
21	Executive Aide IX	9909	126,735
22	Executive Aide VIII	9908	123,442
23	Executive Aide VIII	9908	122,400
24	GOVERNOR'S OFFICE FOR CHILDREN		
25	Executive Aide VIII	9908	115,000
26	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
27	Executive VII	9907	121,986
28	DEPARTMENT OF AGING		
29	Secretary	9909	127,345
30	Deputy Secretary	9906	95,509

1	MARYLAND COMMISSION ON CIVIL RIGHTS		
2	Executive Director	9906	112,612
3	Deputy Director	9904	76,101
4	STATE BOARD OF ELECTIONS		
5	State Administrator of Elections	9907	120,188
6	DEPARTMENT OF PLANNING		
7	Secretary	9909	127,345
8	Deputy Director	9906	117,300
9	Executive V	9905	105,142
10	MILITARY DEPARTMENT		
11	Military Department Operations and Maintenance		
12	The Adjutant General	9909	133,172
13	Executive VIII	9908	127,500
14	Executive VII	9907	124,427
15	Executive VII	9907	122,456
16	DEPARTMENT OF VETERANS AFFAIRS		
17	Secretary	9905	106,174
18	STATE ARCHIVES		
19	State Archivist	9907	125,513
20	MARYLAND HEALTH BENEFIT EXCHANGE		
21	Executive Director	9991	188,700
22	Health Benefit Exchange Executive XI	9911	163,200
23	Health Benefit Exchange Executive X	9910	153,000
24	Health Benefit Exchange Executive X	9910	142,800
25	Health Benefit Exchange Executive X	9910	124,440
26	Health Benefit Exchange Executive X	9910	117,810
27	MARYLAND INSURANCE ADMINISTRATION		
28	Maryland Insurance Commissioner	9911	148,410
29	Maryland Deputy Insurance Commissioner	9908	134,263

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1	Executive V	9905	108,839
2	Executive V	9905	96,892
3	Executive V	9905	81,764
4	Executive V	9905	81,764
5	Executive V	9905	81,764
6	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
7	Director	9908	123,878
8	Deputy Director	9906	115,755
9	Executive V	9905	101,659
10	STATE LOTTERY AND GAMING CONTROL AGENCY		
11	Director	9911	168,300
12	Executive VIII	9908	131,325
13	Executive VII	9907	117,300
14	Executive VII	9907	117,300
15	DEPARTMENT OF BUDGET AND MANAGEMENT		
16	Office of the Secretary		
17	Secretary	9911	169,404
18	Deputy Secretary	9909	142,754
19	Office of Personnel Services and Benefits		
20	Executive VIII	9908	128,148
21	Office of Budget Analysis		
22	Executive VIII	9908	127,092
23	Office of Capital Budgeting		
24	Executive VII	9907	113,622
25	DEPARTMENT OF INFORMATION TECHNOLOGY		
26	Secretary	9911	169,404
27	Executive VIII	9908	132,600
28	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
29	Executive Director	9909	146,136

1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
2	Executive VII	9907	107,417
3	DEPARTMENT OF GENERAL SERVICES		
4	Office of the Secretary		
5	Secretary	9909	141,142
6	Executive VII	9907	111,103
7	Office of Facilities Operation and		
8	Maintenance		
9	Executive V	9905	97,920
10	Office of Procurement and Logistics		
11	Executive V	9905	98,940
12	Office of Real Estate		
13	Executive V	9905	97,920
14	Office of Facilities Planning, Design		
15	and Construction		
16	Executive V	9905	100,864
17	DEPARTMENT OF NATURAL RESOURCES		
18	Office of the Secretary		
19	Secretary	9910	151,754
20	Deputy Secretary	9908	131,777
21	Executive VI	9906	117,300
22	Executive VI	9906	117,300
23	Critical Area Commission		
24	Chairman	9906	102,593
25	DEPARTMENT OF AGRICULTURE		
26	Office of the Secretary		

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1	Secretary	9909	132,651
2	Deputy Secretary	9907	108,791
3	Program Executive	9904	92,830
4	Office of Marketing, Animal Industries and Consumer Services		
5	Executive V	9905	90,785
6	Office of Plant Industries and Pest Management		
7	Executive V	9905	90,662
8	Office of Resource Conservation		
9	Executive V	9905	100,507
10	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
11	Office of the Secretary		
12	Secretary	9911	169,404
13	Deputy Secretary	9908	124,781
14	Executive VII	9907	126,183
15	Executive VII	9907	96,135
16	Executive V	9905	98,375
17	Regulatory Services		
18	Executive VI	9906	102,593
19	Deputy Secretary for Public Health Services		
20	Executive IX	9909	143,136
21	Office of the Chief Medical Examiner		
22	Chief Medical Examiner Post Mortem	9991	232,214
23	Laboratories Administration		
24	Executive VI	9906	107,399
25	Deputy Secretary for Behavioral Health and Disabilities		
26	Executive V	9905	102,091

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1	Alcohol and Drug Abuse Administration		
2	Executive VI	9906	87,885
3	Developmental Disabilities Administration		
4	Executive VII	9907	120,360
5	Medical Care Programs Administration		
6	Deputy Secretary	9910	157,320
7	Executive VI	9906	117,300
8	Executive VI	9906	109,242
9	Executive VI	9906	87,885
10	Health Regulatory Commissions		
11	Executive Director, Maryland Health Care Access and		
12	Cost Commission	9908	135,775
13	Executive VIII	9908	118,575
14	DEPARTMENT OF HUMAN RESOURCES		
15	Office of the Secretary		
16	Secretary	9911	157,917
17	Deputy Secretary	9908	131,835
18	Deputy Secretary	9908	131,835
19	Deputy Secretary	9908	129,554
20	Social Services Administration		
21	Executive VI	9906	104,040
22	Child Support Enforcement Administration		
23	Executive Director	9906	111,180
24	Family Investment Administration		
25	Executive VI	9906	108,473
26	DEPARTMENT OF LABOR, LICENSING AND REGULATION		
27	Office of the Secretary		
28	Secretary	9910	153,000

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1	Deputy Secretary	9908	119,085
2	Division of Labor and Industry		
3	Executive VI	9906	117,300
4	Division of Occupational and Professional Licensing		
5	Executive VI	9906	108,473
6	Division of Workforce Development and Adult Learning		
7	Executive VII	9907	94,493
8	Division of Unemployment Insurance		
9	Executive VI	9906	113,671
10	DEPARTMENT OF PUBLIC SAFETY AND		
11	CORRECTIONAL SERVICES		
12	Office of the Secretary		
13	Secretary	9911	169,404
14	Deputy Secretary	9908	135,775
15	Executive VII	9907	126,183
16	Executive VII	9907	105,580
17	Deputy Secretary for Operations		
18	Deputy Secretary	9908	125,777
19	General Administration – North		
20	Regional Executive Director	9907	126,183
21	General Administration – South		
22	Regional Executive Director	9907	111,324
23	General Administration – Central		
24	Regional Executive Director	9907	119,041
25	PUBLIC EDUCATION		
26	State Department of Education – Headquarters		

1	Deputy State Superintendent of Schools	9908	133,074
2	Assistant State Superintendent	9906	117,300
3	Assistant State Superintendent	9906	117,300
4	Assistant State Superintendent	9906	117,300
5	Assistant State Superintendent	9906	112,570
6	Assistant State Superintendent	9906	111,520
7	Assistant State Superintendent	9906	109,697
8	Assistant State Superintendent	9906	108,375
9	Assistant State Superintendent	9906	106,335
10	Assistant State Superintendent	9906	101,386
11	Assistant State Superintendent	9906	87,885
12	Maryland Longitudinal Data System Center		
13	Executive VI	9906	114,500
14	Maryland Higher Education Commission		
15	Secretary	9910	145,350
16	Assistant Secretary	9907	110,339
17	Maryland School for the Deaf – Frederick Campus		
18	Superintendent	9907	126,183
19	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
20	Office of the Secretary		
21	Secretary	9910	151,754
22	Deputy Secretary	9908	135,775
23	Division of Credit Assurance		
24	Executive VI	9906	117,181
25	Division of Neighborhood Revitalization		
26	Executive VI	9906	108,848
27	Division of Development Finance		
28	Executive VI	9906	114,029
29	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		

1	Office of the Secretary		
2	Secretary	9911	158,100
3	Deputy Secretary	9909	142,290
4	Executive VIII	9908	135,775
5	Division of Marketing and Communications		
6	Executive VIII	9908	118,703
7	Division of Business and Enterprise Development		
8	Executive VIII	9908	135,775
9	Division of Tourism, Film and the Arts		
10	Executive VIII	9908	129,959
11	DEPARTMENT OF THE ENVIRONMENT		
12	Office of the Secretary		
13	Secretary	9910	143,847
14	Deputy Secretary	9908	132,137
15	Deputy Secretary	9908	128,361
16	Water Management Administration		
17	Executive VI	9906	112,584
18	Land Management Administration		
19	Executive VI	9906	116,451
20	Air and Radiation Management Administration		
21	Executive VI	9906	114,731
22	DEPARTMENT OF JUVENILE SERVICES		
23	Office of the Secretary		
24	Secretary	9911	153,166

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1	Departmental Support		
2	Deputy Secretary	9908	122,410
3	Residential and Community Operations		
4	Deputy Secretary	9908	122,410
5	Assistant Secretary	9905	96,055
6	DEPARTMENT OF STATE POLICE		
7	Maryland State Police		
8	Superintendent	9911	158,100
9	Executive VIII	9908	135,775
10	Deputy Secretary	9907	94,493

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
 13 salary schedule for the Department of Transportation executive pay plan during fiscal
 14 year 2014 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 that are
 17 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 2014
 22 Executive Salary Schedule

23		Scale	Minimum	Maximum
24	ES 4	9904	76,101	101,468
25	ES 5	9905	81,764	109,079
26	ES 6	9906	87,885	117,300
27	ES 7	9907	94,493	126,183
28	ES 8	9908	101,630	135,775
29	ES 9	9909	109,340	146,136
30	ES 10	9910	117,664	157,320
31	ES 11	9911	126,659	169,404
32	ES 91	9991	145,656	244,494

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

3	Secretary	9911	169,404
4	Deputy Secretary	9909	143,136

Motor Vehicle Administration

6	Motor Vehicle Administrator	9909	139,383
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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, 2013, and may not be expended for any other
 25 purpose.

26 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
 27 State Department of Education and the Departments of Health and Mental Hygiene,
 28 Human Resources, and Juvenile Services may be transferred by budget amendment to
 29 the Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would
 30 represent costs associated with local partnership agreements approved by the
 31 Children's Cabinet Interagency Fund.

32 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
 33 the various State agency programs and subprograms in Comptroller Objects 0152
 34 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers'
 35 Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
 36 Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876
 37 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303
 38 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure
 39 or transfer of these funds for other purposes requires the prior approval of the

1 Secretary of Budget and Management. Notwithstanding any other provision of law,
 2 the Secretary of Budget and Management may transfer amounts appropriated in
 3 Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and
 4 agencies by approved budget amendment in fiscal year 2013 and fiscal year 2014. All
 5 funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds
 6 restricted in this budget for use in the employee and retiree health insurance program
 7 that are unspent shall be credited to the fund as established in accordance with
 8 Section 2–516 of the State Personnel and Pensions Article of the Annotated Code of
 9 Maryland.

10 Further provided that each agency that receives funding in this budget in any of
 11 the restricted Comptroller Objects listed within this section shall establish within the
 12 State’s accounting system a structure of accounts to separately identify for each
 13 restricted Comptroller Object, by fund source, the legislative appropriation, monthly
 14 transactions, and final expenditures. It is the intent of the General Assembly that an
 15 accounting detail be established so that the Office of Legislative Audits may review
 16 the disposition of funds appropriated for each restricted Comptroller Object as part of
 17 each closeout audit to ensure that funds are used only for the purposes for which they
 18 are restricted and that unspent funds are reverted or canceled.

19 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated
 20 to the various State departments and agencies in Comptroller Object 0875 (Retirement
 21 Administrative Fee) to support the Maryland State Retirement agency operations are
 22 to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1,
 23 2013, and may not be expended for any other purpose.

24 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2014
 25 funding for health insurance shall be reduced by ~~\$7,417,352 in Executive Branch~~
 26 ~~agencies~~ \$7,912,396 to reflect health insurance savings from favorable cost trends.
 27 Funding for this purpose shall be reduced in Comptroller Object 0154 – Retirees
 28 Health Insurance, ~~within Executive Branch agencies~~ in fiscal year 2014 by the
 29 following amounts in accordance with a schedule determined by the Governor:

30	Agency	General Funds
31	<u>B75</u> <u>General Assembly</u>	<u>94,294</u>
32	<u>C00</u> <u>Judiciary</u>	<u>400,750</u>
33	C80 Office of the Public Defender	114,751
34	C81 Office of the Attorney General	18,202
35	C82 State Prosecutor	1,060
36	C85 Maryland Tax Court	868
37	D05 Board of Public Works (BPW)	1,084
38	D10 Executive Department – Governor	10,873
39	D11 Office of Deaf and Hard of Hearing	294
40	D12 Department of Disabilities	1,984
41	D15 Boards and Commissions	9,221
42	D16 Secretary of State	2,969
43	D17 Historic St. Mary’s City Commission	3,167

1	D18	Governor's Office for Children	2,383
2	D25	BPW Interagency Committee for School Construction	2,499
3	D26	Department of Aging	2,413
4	D27	Maryland Commission on Civil Rights	3,874
5	D38	State Board of Elections	3,944
6	D39	Maryland State Board of Contract Appeals	782
7	D40	Department of Planning	16,179
8	D50	Military Department	16,437
9	D55	Department of Veterans Affairs	5,663
10	D60	Maryland State Archives	2,934
11	E00	Comptroller of Maryland	102,261
12	E20	State Treasurer's Office	3,707
13	E50	Department of Assessments and Taxation	37,593
14	E75	State Lottery and Gaming Control Agency	12,826
15	E80	Property Tax Assessment Appeals Board	1,271
16	F10	Department of Budget and Management	17,221
17	F50	Department of Information Technology	10,826
18	H00	Department of General Services	49,970
19	K00	Department of Natural Resources	62,422
20	L00	Department of Agriculture	34,136
21	M00	Department of Health and Mental Hygiene	655,764
22	N00	Department of Human Resources	315,000
23	P00	Department of Labor, Licensing and Regulation	32,584
24	Q00	Department of Public Safety and Correctional Services	1,437,852
25	R00	State Department of Education	52,067
26	R15	Maryland Public Broadcasting Commission	9,791
27	R62	Maryland Higher Education Commission	4,768
28	R75	Support for State Operated Institutions of Higher	
29		Education	1,319,457
30	R99	Maryland School for the Deaf	34,072
31	T00	Department of Business and Economic Development	21,140
32	U00	Department of the Environment	31,026
33	V00	Department of Juvenile Services	261,389
34	W00	Department of State Police	271,276
35			
36		Total General Funds	<u>5,000,000</u>
37			<u>5,495,044</u>
38			
39		Agency	Special Funds
40	C81	Office of the Attorney General	6,590
41	C90	Public Service Commission	17,447
42	C91	Office of the People's Counsel	3,449
43	C94	Subsequent Injury Fund	2,379
44	C96	Uninsured Employers' Fund	1,392
45	C98	Workers' Compensation Commission	16,321
46	D12	Department of Disabilities	177

1	D13	Maryland Energy Administration	2,659
2	D15	Boards and Commissions	247
3	D17	Historic St. Mary's City Commission	223
4	D26	Department of Aging	356
5	D38	State Board of Elections	400
6	D40	Department of Planning	1,512
7	D53	Maryland Institute for Emergency Medical Services	
8		Systems	12,934
9	D55	Department of Veterans Affairs	299
10	D60	Maryland State Archives	3,943
11	D79	Maryland Health Insurance Plan	1,040
12	D80	Maryland Insurance Administration	33,641
13	D90	Canal Place Preservation and Development Authority	255
14	D99	Office of Administrative Hearings	429
15	E00	Comptroller of Maryland	19,658
16	E20	State Treasurer's Office	429
17	E50	Department of Assessments and Taxation	39,684
18	E75	State Lottery and Gaming Control Agency	20,206
19	F10	Department of Budget and Management	14,885
20	F50	Department of Information Technology	857
21	G20	State Retirement Agency	3,551
22	G50	Teachers and State Employees Supplemental Retirement	
23		Plans	1,541
24	H00	Department of General Services	1,012
25	J00	Department of Transportation	836,698
26	K00	Department of Natural Resources	76,718
27	L00	Department of Agriculture	14,137
28	M00	Department of Health and Mental Hygiene	49,198
29	N00	Department of Human Resources	11,825
30	P00	Department of Labor, Licensing and Regulation	35,018
31	Q00	Department of Public Safety and Correctional Services	46,709
32	R00	State Department of Education	2,537
33	R15	Maryland Public Broadcasting Commission	10,216
34	R62	Maryland Higher Education Commission	444
35	S00	Department of Housing and Community Development	24,885
36	T00	Department of Business and Economic Development	7,438
37	U00	Department of the Environment	57,909
38	W00	Department of State Police	65,964
39			
40		Total Special Funds	1,447,212
41			
42		Agency	Federal Funds
43	C81	Office of the Attorney General	3,265
44	C90	Public Service Commission	382
45	D12	Department of Disabilities	1,098
46	D13	Maryland Energy Administration	711

1	D15	Boards and Commissions	2,344
2	D26	Department of Aging	2,489
3	D27	Maryland Commission on Civil Rights	935
4	D40	Department of Planning	1,343
5	D50	Military Department	19,787
6	D55	Department of Veterans Affairs	1,279
7	D78	Maryland Health Benefit Exchange	7,352
8	D79	Maryland Health Insurance Plan	434
9	D80	Maryland Insurance Administration	512
10	H00	Department of General Services	918
11	J00	Department of Transportation	20
12	K00	Department of Natural Resources	12,375
13	L00	Department of Agriculture	1,810
14	M00	Department of Health and Mental Hygiene	111,228
15	N00	Department of Human Resources	468,839
16	P00	Department of Labor, Licensing and Regulation	123,138
17	Q00	Department of Public Safety and Correctional Services	30,328
18	R00	State Department of Education	127,300
19	R15	Maryland Public Broadcasting Commission	1,419
20	R62	Maryland Higher Education Commission	342
21	R99	Maryland School for the Deaf	410
22	S00	Department of Housing and Community Development	12,692
23	T00	Department of Business and Economic Development	974
24	U00	Department of the Environment	34,396
25	V00	Department of Juvenile Services	2,020
26			
27		Total Federal Funds	970,140
28			
29			Current
30			Unrestricted
31		Agency	Funds
32	R13	Morgan State University	86,796
33	R30	University System of Maryland	1,232,661
34			
35		Total Current Unrestricted Funds	1,319,457
36		Less: General Funds in Higher Education	1,319,457
37			
38		Net Current Unrestricted Funds	- 0 -
39			

40 SECTION 20. AND BE IT FURTHER ENACTED, That all across-the-board
41 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
42 current unrestricted and general funds in the University System of Maryland, St.
43 Mary's College of Maryland, Morgan State University, and Baltimore City Community
44 College.

1 SECTION 21. AND BE IT FURTHER ENACTED, That the General Accounting
2 Division of the Comptroller of Maryland shall establish a subsidiary ledger control
3 account to debit all State agency funds budgeted under subobject 0175 (workers'
4 compensation coverage) and to credit all payments disbursed to the Chesapeake
5 Employers' Insurance Company (CEIC) via transmittal. The control account shall also
6 record all funds withdrawn from CEIC and returned to the State and subsequently
7 transferred to the General Fund. CEIC shall submit monthly reports to the
8 Department of Legislative Services concerning the status of the account.

9 SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's budget
10 books shall include a summary statement of federal revenues by major federal
11 program sources supporting the federal appropriations made therein along with the
12 major assumptions underpinning the federal fund estimates. The Department of
13 Budget and Management (DBM) shall exercise due diligence in reporting this data
14 and ensure that they are updated as appropriate to reflect ongoing congressional
15 action on the federal budget. In addition, DBM shall provide to the Department of
16 Legislative Services (DLS) data for the actual, current, and budget years listing the
17 components of each federal fund appropriation by Catalog of Federal Domestic
18 Assistance number or equivalent detail for programs not in the catalog. Data shall be
19 provided in an electronic format subject to the concurrence of DLS.

20 SECTION 23. AND BE IT FURTHER ENACTED, That in the expenditure of
21 federal funds appropriated in this budget or subsequent to the enactment of this
22 budget by the budget amendment process:

23 (1) State agencies shall administer these federal funds in a manner that
24 recognizes that federal funds are taxpayer dollars that require prudent fiscal
25 management, careful application to the purposes for which they are directed, and
26 strict attention to budgetary and accounting procedures established for the
27 administration of all public funds.

28 (2) For fiscal 2014, except with respect to capital appropriations, to the
29 extent consistent with federal requirements:

30 (a) when expenditures or encumbrances may be charged to either
31 State or Federal Fund sources, federal funds shall be charged before State funds are
32 charged except that this policy does not apply to the Department of Human Resources
33 with respect to federal funds to be carried forward into future years for child welfare
34 or welfare reform activities;

35 (b) when additional federal funds are sought or otherwise become
36 available in the course of the fiscal year, agencies shall consider, in consultation with
37 the Department of Budget and Management, whether opportunities exist to use these
38 federal revenues to support existing operations rather than to expand programs or
39 establish new ones; and

1 (c) the Department of Budget and Management shall take appropriate
2 actions to effectively establish the provisions of this section as policies of the State
3 with respect to the administration of federal funds by executive agencies.

4 SECTION 24. AND BE IT FURTHER ENACTED, That the Department of
5 Budget and Management (DBM) shall provide an annual report on indirect costs to
6 the General Assembly in January 2014 as an appendix in the Governor's fiscal 2015
7 budget books. The report shall detail by agency for the actual fiscal 2013 budget the
8 amount of statewide indirect cost recovery received, the amount of statewide indirect
9 cost recovery transferred to the General Fund, and the amount of indirect cost
10 recovery retained for use by each agency. In addition, it shall list the most recently
11 available federally approved statewide and internal agency cost-recovery rates. As
12 part of the normal fiscal/compliance audit performed for each agency once every 3
13 years, the Office of Legislative Audits shall assess available information on the
14 timeliness, completeness, and deposit history of indirect cost recoveries by State
15 agencies. Further provided that for fiscal 2014, excluding the Maryland Department of
16 Transportation, the amount of revenue received by each agency from any federal
17 source for statewide cost recovery may only be transferred to the General Fund and
18 may not be retained in any clearing account or by any other means, nor may DBM or
19 any other agency or entity approve exemptions to permit any agency to retain any
20 portion of federal statewide cost recoveries.

21 SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget
22 books shall include a forecast of the impact of the Executive budget proposal on the
23 long-term fiscal condition of the General Fund, Transportation Trust Fund, and
24 higher education Current Unrestricted Fund accounts. This forecast shall estimate
25 aggregate revenues, expenditures, and fund balances in each account for the fiscal
26 year last completed, the current year, the budget year, and 4 years thereafter.
27 Expenditures shall be reported at such agency, program or unit levels, or categories as
28 may be determined appropriate after consultation with the Department of Legislative
29 Services. A statement of major assumptions underlying the forecast shall also be
30 provided, including but not limited to general salary increases, inflation, and growth of
31 caseloads in significant program areas.

32 SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the
33 General Assembly that all State departments, agencies, bureaus, commissions, boards,
34 and other organizational units included in the State budget, including the Judiciary,
35 shall prepare and submit items for the fiscal 2015 budget detailed by Comptroller
36 subobject classification in accordance with instructions promulgated by the
37 Comptroller of the Treasury. The presentation of budget data in the State budget
38 books shall include object, fund, and personnel data in the manner provided for in
39 fiscal 2014 except as indicated elsewhere in this Act; however, this may not preclude
40 the placement of additional information into the budget books. For actual fiscal 2013
41 spending, the fiscal 2014 working appropriation, and the fiscal 2015 allowance, the
42 budget detail shall be available from the Department of Budget and Management
43 (DBM) automated data system at the subobject level by subobject codes and
44 classifications for all agencies. To the extent possible, except for public higher

1 education institutions, subobject expenditures shall be designated by fund for actual
2 fiscal 2013 spending, the fiscal 2014 working appropriation, and the fiscal 2015
3 allowance. The agencies shall exercise due diligence in reporting this data and
4 ensuring correspondence between reported position and expenditure data for the
5 actual, current, and budget fiscal years. This data shall be made available on request
6 and in a format subject to the concurrence of the Department of Legislative Services
7 (DLS). Further, the expenditure of appropriations shall be reported and accounted for
8 by the subobject classification in accordance with the instructions promulgated by the
9 Comptroller of Maryland.

10 Further provided that due diligence shall be taken to accurately report
11 full-time equivalent counts of contractual positions in the budget books. For the
12 purpose of this count, contractual positions are defined as those individuals having an
13 employee-employer relationship with the State. This count shall include those
14 individuals in higher education institutions who meet this definition but are paid with
15 additional assistance funds.

16 Further provided that DBM shall provide to DLS with the allowance for each
17 department, unit, agency, office, and institution, a one-page organizational chart in
18 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
19 operational and administrative activities of the entity.

20 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
21 General Assembly that on or before August 1, 2013, each State agency and each public
22 institution of higher education shall report to the Department of Budget and
23 Management (DBM) any agreements in place for any part of fiscal 2013 between State
24 agencies and any public institution of higher education involving potential
25 expenditures in excess of \$100,000 over the term of the agreement. Further provided
26 that DBM shall provide direction and guidance to all State agencies and public
27 institutions of higher education as to the procedures and specific elements of data to
28 be reported with respect to these interagency agreements, to include at a minimum:

29 (1) a common code for each interagency agreement that specifically identifies
30 each agreement and the fiscal year in which the agreement began;

31 (2) the starting date for each agreement;

32 (3) the ending date for each agreement;

33 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
34 services to be rendered over the term of the agreement by any public institution of
35 higher education to any State agency;

36 (5) a description of the nature of the goods and services to be provided;

37 (6) the total number of personnel, both full time and part time, associated
38 with the agreement;

1 (7) contact information for the agency and the public institution of higher
2 education for the person(s) having direct oversight or knowledge of the agreement; and

3 (8) the amount and rate of any indirect cost recovery or overhead charges
4 assessed by the institution of higher education related to the agreement.

5 Further provided that DBM shall submit a consolidated report to the budget
6 committees and the Department of Legislative Services by December 1, 2013, that
7 contains information on all agreements between State agencies and any public
8 institution of higher education involving potential expenditures in excess of \$100,000
9 that were in effect at any time during fiscal 2013.

10 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment
11 to increase the total amount of special, federal, or higher education (current restricted
12 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
13 from the Governor's Office of Crime Control and Prevention or the Maryland
14 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
15 following restrictions:

16 (1) This section may not apply to budget amendments for the sole purpose of:

17 (a) appropriating funds available as a result of the award of federal
18 disaster assistance; and

19 (b) transferring funds from the State Reserve Fund – Economic
20 Development Opportunities Fund for projects approved by the Legislative Policy
21 Committee.

22 (2) Budget amendments increasing total appropriations in any fund account
23 by \$100,000 or more may not be approved by the Governor until:

24 (a) that amendment has been submitted to the Department of
25 Legislative Services (DLS); and

26 (b) the budget committees or the Legislative Policy Committee have
27 considered the amendment or 45 days have elapsed from the date of submission of the
28 amendment. Each amendment submitted to DLS shall include a statement of the
29 amount, sources of funds and purposes of the amendment, and a summary of impact
30 on budgeted or contractual position and payroll requirements.

31 (3) Unless permitted by the budget bill or the accompanying supporting
32 documentation or by any other authorizing legislation, and notwithstanding the
33 provisions of Section 3-216 of the Transportation Article, a budget amendment may
34 not:

1 (a) restore funds for items or purposes specifically denied by the
2 General Assembly;

3 (b) fund a capital project not authorized by the General Assembly
4 provided, however, that subject to provisions of the Transportation Article, projects of
5 the Maryland Department of Transportation shall be restricted as provided in Section
6 1 of this Act;

7 (c) increase the scope of a capital project by an amount 7.5% or more
8 over the approved estimate or 5.0% or more over the net square footage of the
9 approved project until the amendment has been submitted to DLS and the budget
10 committees have considered and offered comment to the Governor or 45 days have
11 elapsed from the date of submission of the amendment. This provision does not apply
12 to the Maryland Department of Transportation; and

13 (d) provide for the additional appropriation of special, federal, or
14 higher education funds of more than \$100,000 for the reclassification of a position or
15 positions.

16 (4) A budget may not be amended to increase a Federal Fund appropriation
17 by \$100,000 or more unless documentation evidencing the increase in funds is
18 provided with the amendment and fund availability is certified by the Secretary of
19 Budget and Management.

20 (5) No expenditure or contractual obligation of funds authorized by a
21 proposed budget amendment may be made prior to approval of that amendment by the
22 Governor.

23 (6) Notwithstanding the provisions of this section, any federal, special, or
24 higher education fund appropriation may be increased by budget amendment upon a
25 declaration by the Board of Public Works that the amendment is essential to
26 maintaining public safety, health, or welfare, including protecting the environment or
27 the economic welfare of the State.

28 (7) Budget amendments for new major Information Technology (IT) projects,
29 as defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement
30 Article, must include an Information Technology Project Request, as defined in Section
31 3A-308 of the State Finance and Procurement Article.

32 (8) Further provided that the fiscal 2014 appropriation detail as shown in
33 the Governor's budget books submitted to the General Assembly in January 2014 and
34 the supporting electronic detail shall not include appropriations for budget
35 amendments that have not been signed by the Governor, exclusive of the Maryland
36 Department of Transportation pay-as-you-go capital program.

37 (9) Further provided that it is the policy of the State to recognize and
38 appropriate additional special, higher education, and federal revenues in the budget

1 bill as approved by the General Assembly. Further provided that for the fiscal 2015
2 allowance, the Department of Budget and Management shall continue policies and
3 procedures to minimize reliance on budget amendments for appropriations that could
4 be included in a deficiency appropriation.

5 SECTION 29. AND BE IT FURTHER ENACTED, That:

6 (1) The Secretary of Health and Mental Hygiene shall maintain the
7 accounting systems necessary to determine the extent to which funds appropriated for
8 fiscal 2013 in program M00Q01.03 Medical Care Provider Reimbursements have been
9 disbursed for services provided in that fiscal year and shall prepare and submit the
10 periodic reports required under this section for that program.

11 (2) The State Superintendent of Schools shall maintain the accounting
12 systems necessary to determine the extent to which funds appropriated for fiscal 2013
13 to program R00A02.07 Students With Disabilities for Non-Public Placements have
14 been disbursed for services provided in that fiscal year and to prepare periodic reports
15 as required under this section for that program.

16 (3) The Secretary of Human Resources shall maintain the accounting
17 systems necessary to determine the extent to which funds appropriated for fiscal 2013
18 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
19 services provided in that fiscal year and to prepare the periodic reports required under
20 this section for that program.

21 (4) For the programs specified, reports shall indicate total appropriations for
22 fiscal 2013 and total disbursements for services provided during that fiscal year up
23 through the last day of the second month preceding the date on which the report is to
24 be submitted and a comparison to data applicable to those periods in the preceding
25 fiscal year.

26 (5) Reports shall be submitted to the budget committees, the Department of
27 Legislative Services, the Department of Budget and Management, and the
28 Comptroller on November 1, 2013; March 1, 2014; and June 1, 2014.

29 (6) It is the intent of the General Assembly that general funds appropriated
30 for fiscal 2013 to the programs specified that have not been disbursed within a
31 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

32 SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget
33 may be expended to pay the salary of a Secretary or an Acting Secretary of any
34 department whose nomination as Secretary has been rejected by the Senate or an
35 Acting Secretary who was serving in that capacity prior to the 2013 session whose
36 nomination for the Secretary position was not put forward and approved by the Senate
37 during the 2013 session unless the Acting Secretary is appointed under Article II,
38 Section 11 of the Maryland Constitution prior to July 1, 2013.

1 SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public
2 Works (BPW), in exercising its authority to create additional positions pursuant to
3 Section 7-236 of the State Finance and Procurement Article, may authorize during the
4 fiscal year no more than 100 positions in excess of the total number of authorized State
5 positions on July 1, 2013, as determined by the Secretary of Budget and Management.
6 Provided, however, that if the imposition of this ceiling causes undue hardship in any
7 department, agency, board, or commission, additional positions may be created for that
8 affected unit to the extent that positions authorized by the General Assembly for the
9 fiscal year are abolished in that unit or in other units of State government. It is further
10 provided that the limit of 100 does not apply to any position that may be created in
11 conformance with specific manpower statutes that may be enacted by the State or
12 federal government nor to any positions created to implement block grant actions or to
13 implement a program reflecting fundamental changes in federal/State relationships.
14 Notwithstanding anything contained in this section, BPW may authorize additional
15 positions to meet public emergencies resulting from an act of God and violent acts of
16 men, that are necessary to protect the health and safety of the people of Maryland.

17 BPW may authorize the creation of additional positions within the Executive
18 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
19 each regular position authorized and that there be no increase in agency funds in the
20 current budget and the next two subsequent budgets as the result of this action. It is
21 the intent of the General Assembly that priority is given to converting individuals that
22 have been in contractual positions for at least two years. Any position created by this
23 method may not be counted within the limitation of 100 under this section.

24 The numerical limitation on the creation of positions by BPW established in this
25 section may not apply to positions entirely supported by funds from federal or other
26 non-State sources so long as both the appointing authority for the position and the
27 Secretary of Budget and Management certify for each position created under this
28 exception that:

29 (1) funds are available from non-State sources for each position established
30 under this exception;

31 (2) the position's classification is not one for which another position was
32 abolished through the Voluntary Separation Program; and

33 (3) any positions created will be abolished in the event that non-State funds
34 are no longer available.

35 The Secretary of Budget and Management shall certify and report to the
36 General Assembly by June 30, 2014, the status of positions created with non-State
37 funding sources during fiscal 2010, 2011, 2012, 2013, and 2014 under this provision as
38 remaining, authorized, or abolished due to the discontinuation of funds.

39 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following
40 the close of fiscal 2013, the Secretary of Budget and Management shall determine the

1 total number of full-time equivalent (FTE) positions that are authorized as of the last
2 day of fiscal 2013 and on the first day of fiscal 2014. Authorized positions shall include
3 all positions authorized by the General Assembly in the personnel detail of the
4 budgets for fiscal 2013 and 2014 including nonbudgetary programs, the Maryland
5 Transportation Authority, the University System of Maryland self-supported
6 activities, and the Maryland Correctional Enterprises.

7 The Department of Budget and Management shall also prepare during fiscal
8 2014 a report for the budget committees upon creation of regular FTE positions
9 through Board of Public Works action and upon transfer or abolition of positions. This
10 report shall also be provided as an appendix in the fiscal 2015 Governor's budget
11 books. It shall note, at the program level:

- 12 (1) where regular FTE positions have been abolished;
13 (2) where regular FTE positions have been created;
14 (3) from where and to where regular FTE positions have been transferred;
15 and
16 (4) where any other adjustments have been made.

17 Provision of contractual FTE position information in the same fashion as
18 reported in the appendices of the fiscal 2015 Governor's budget books shall also be
19 provided.

20 SECTION 33. AND BE IT FURTHER ENACTED, That the Department of
21 Budget and Management and the Maryland Department of Transportation are
22 required to submit to the Department of Legislative Services (DLS) Office of Policy
23 Analysis:

24 (1) a report in Excel format listing the grade, salary, title, and incumbent of
25 each position in the Executive Pay Plan (EPP) as of July 1, 2013; October 1, 2013;
26 January 1, 2014; and April 1, 2014; and

27 (2) detail on any lump-sum increases given to employees paid on the EPP
28 subsequent to the previous quarterly report.

29 Flat-rate employees on the EPP shall be included in these reports. Each
30 position in the report shall be assigned a unique identifier that describes the program
31 to which the position is assigned for budget purposes and corresponds to the manner of
32 identification of positions within the budget data provided annually to the DLS Office
33 of Policy Analysis.

34 SECTION 34. AND BE IT FURTHER ENACTED, That no position
35 identification number assigned to a position abolished in this budget may be
36 reassigned to a job or function different from that to which it was assigned when the

1 budget was submitted to the General Assembly. Incumbents in positions abolished
2 may continue State employment in another position.

3 SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget
4 and Management shall include as an appendix in the fiscal 2015 Governor's budget
5 books an accounting of the fiscal 2013 actual, fiscal 2014 working appropriation, fiscal
6 2015, and fiscal 2016 estimated revenues and expenditures associated with the
7 employees' and retirees' health plan. This accounting shall include:

8 (1) any health plan receipts received from State agencies, employees, and
9 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
10 miscellaneous recoveries;

11 (2) any premium, capitated, or claims expenditures paid on behalf of State
12 employees and retirees for any health, mental health, dental, or prescription plan, as
13 well as any administrative costs not covered by these plans; and

14 (3) any balance remaining and held in reserve for future provider payments.

15 SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the
16 General Assembly that the Department of Budget and Management, the Department
17 of Natural Resources, and the Maryland Department of the Environment provide two
18 reports on Chesapeake Bay restoration spending. The reports shall be drafted subject
19 to the concurrence of the Department of Legislative Services (DLS) in terms of both
20 electronic format to be used and data to be included. The scope of the reports is as
21 follows:

22 (1) Chesapeake Bay restoration operating and capital expenditures by
23 agency, fund type, and particular fund source based on programs that have over 50%
24 of their activities directly related to Chesapeake Bay restoration for the fiscal 2013
25 actual, fiscal 2014 working appropriation, and fiscal 2015 allowance, which is to be
26 included as an appendix in the fiscal 2015 budget volumes and submitted
27 electronically in disaggregated form to DLS; and

28 (2) 2-year milestones funding by agency, best management practice, fund
29 type, and particular fund source along with associated nutrient and sediment
30 reductions for fiscal 2012, 2013, 2014, and 2015, which is to be submitted
31 electronically in disaggregated form to DLS.

32 SECTION 37. AND BE IT FURTHER ENACTED, That the Department of
33 Budget and Management shall provide an annual report on the Strategic Energy
34 Investment Fund (SEIF) to the General Assembly in conjunction with submission of
35 the fiscal 2015 budget and annually thereafter as an appendix to the Governor's
36 budget books. This report shall include information for the actual fiscal 2013 budget,
37 fiscal 2014 working appropriation, and fiscal 2015 allowance. The report shall detail
38 revenue assumptions used to calculate the available SEIF for each fiscal year
39 including:

- 1 (1) the number of auctions;
- 2 (2) the number of allowances sold;
- 3 (3) the allowance price for both current and future (if offered) control period
4 allowances sold in each auction;
- 5 (4) alternative compliance payments;
- 6 (5) contributions received as a result of the Exelon Corporation/Constellation
7 Energy Group merger; and
- 8 (6) fund balance used to support the appropriation.

9 The report shall also include detail on the amount of the SEIF available to each
10 agency that receives funding through each required allocation, separately identifying
11 funds available as a result of the Exelon Corporation/Constellation Energy Group
12 merger and Alternative Compliance Payments:

- 13 (1) energy assistance;
- 14 (2) residential rate relief;
- 15 (3) energy efficiency and conservation programs, low- and moderate-income
16 sector;
- 17 (4) energy efficiency and conservation programs, all other sectors;
- 18 (5) renewable and clean energy programs and initiatives, education, and
19 climate change programs;
- 20 (6) administrative expenditures;
- 21 (7) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and
- 22 (8) transfers made to other funds.

23 SECTION 38. AND BE IT FURTHER ENACTED, That \$100,000 of the General
24 Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of
25 the General Fund appropriation for the Alcohol and Drug Abuse Administration
26 (ADAA) may not be expended unless, by October 1, 2013, DHR and ADAA jointly
27 submit a report to the budget committees detailing the changes that would need to be
28 made to data collection methodologies to allow outcomes of substance abuse treatment
29 to be reported for all Temporary Cash Assistance clients receiving treatment,
30 regardless of how the client was referred for substance abuse treatment. The report
31 shall include cost estimates and a timeline for making the necessary changes. The

1 budget committees shall have 45 days to review and comment following receipt of the
 2 report. Funds restricted pending the receipt of the report may not be transferred by
 3 budget amendment or otherwise to any other purpose and shall revert to the General
 4 Fund if the report is not submitted to the budget committees.

5 SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the
 6 General Fund appropriation within the Department of State Police (DSP) may not be
 7 expended until DSP submits the Crime in Maryland, 2012 Uniform Crime Report
 8 (UCR) to the budget committees. The budget committees shall have 45 days to review
 9 and comment following the receipt of the report. Funds restricted pending the receipt
 10 of a report may not be transferred by budget amendment or otherwise to any other
 11 purpose and shall revert to the General Fund if the report is not submitted to the
 12 budget committees.

13 Further provided that, if DSP encounters difficulty obtaining the necessary
 14 crime data on a timely basis from local jurisdictions who provide the data for inclusion
 15 in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention
 16 (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than
 17 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2014
 18 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a
 19 time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall
 20 submit a report to the budget committees indicating any jurisdiction from which crime
 21 data was not received on a timely basis and the amount of SAPP funding withheld
 22 from each jurisdiction.

23 SECTION 40. AND BE IT FURTHER ENACTED, That for fiscal 2014, no funds
 24 may be transferred from the Revenue Stabilization Account of the State Reserve Fund
 25 to the General Fund.

26 SECTION 41. AND BE IT FURTHER ENACTED, That \$85,811 in
 27 reimbursable funds and one regular position appropriated in the Department of
 28 Health and Mental Hygiene, Office of the Secretary Operations (Program M00A01.02)
 29 shall be deleted. The Governor shall develop a schedule for allocating this
 30 reimbursable fund reduction across the department as appropriate. The reduction
 31 under this section shall equal at least the amounts indicated for the budgetary types
 32 listed:

	<u>Fund</u>	<u>Amount</u>
33		
34	<u>General</u>	<u>\$42,906</u>
35	<u>Federal</u>	<u>\$42,905</u>

36 SECTION 42. AND BE IT FURTHER ENACTED, That, the following
 37 amounts of appropriations for the pension systems for the employees
 38 (Comptroller Object 0161), teachers (Comptroller Object 0163), State police
 39 (Comptroller Object 0165), and law enforcement officers (Comptroller Object
 40 0169) pension systems may not be expended for that purpose:

<u>Programs</u>	<u>Fund</u>	<u>Amount</u>
<u>Aid for Local Employee Fringe Benefits</u>	<u>General</u>	<u>\$63,373,801</u>
<u>Aid to Community Colleges – Fringe Benefits</u>	<u>General</u>	<u>\$2,633,699</u>
<u>General Assembly</u>	<u>General</u>	<u>\$239,033</u>
<u>Judiciary</u>	<u>General</u>	<u>\$763,324</u>
<u>Executive Branch</u>	<u>General</u>	<u>\$20,070,143</u>

8 These funds shall be held in reserve as provided in this section and may
9 be transferred by budget amendment to the Dedicated Purpose Account
10 (budget code Y01A02.01) to provide funds to support critical programs
11 impacted by federal sequestration.

12 Further provided that should the Governor determine that to the extent
13 funds restricted in this section are unnecessary for this restricted purpose, the
14 Governor shall transfer any excess funds from the Dedicated Purpose Account
15 to the Accumulation Funds of the State Retirement and Pension System on
16 January 1, 2014.

17 Further provided that the Department of Budget and Management, in
18 conjunction with the State Retirement Agency, shall determine whether a
19 reinvestment contribution in excess of the amount funded in fiscal year 2013 is
20 appropriate in light of the State’s simultaneous goals of reducing unfunded
21 liabilities and budget sustainability. This determination shall be reported to
22 the Governor, the budget committees of the General Assembly, and the Joint
23 Committee on Pensions not later than December 1, 2013.

24 SECTION ~~20~~ ~~42~~ 43. AND BE IT FURTHER ENACTED, That numerals of this
25 bill showing subtotals and totals are informative only and are not actual
26 appropriations. The actual appropriations are in the numerals for individual items of
27 appropriation. It is the legislative intent that in subsequent printings of the bill the
28 numerals in subtotals and totals shall be administratively corrected or adjusted for
29 continuing purposes of information, in order to be in arithmetic accord with the
30 numerals in the individual items.

31 SECTION ~~21~~ ~~43~~ 44. AND BE IT FURTHER ENACTED, That pursuant to the
32 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following
33 total of all proposed appropriations and the total of all estimated revenues available to
34 pay the appropriations for the 2014 fiscal year is submitted:

BUDGET SUMMARY (\$)

Fiscal Year 2013

3	General Fund Balance, June 30, 2012		
4	available for 2013 Operations		551,152,508
5	2013 Estimated Revenues (all funds)		35,827,519,611
6	Reimbursement from reserve for Tax Credits		11,250,892
7	2013 Appropriations as amended (all funds)	35,722,878,996	
8	2013 Deficiencies (all funds)	102,976,195	
9	Estimated Agency General Fund Reversions	(49,645,972)	
10		<hr/>	
11	Subtotal Appropriations (all funds)		35,776,209,219
12			<hr/>
13	2013 General Funds Reserved for 2014 Operations		613,713,792
14			
			Fiscal Year 2014
15	2013 General Funds Reserved for 2014 Operations		613,713,792
16	2014 Estimated Revenues (all funds)		36,745,009,751
17	Reimbursement from reserve for Tax Credits		17,101,298
18	Transfer from the Revenue Stabilization Account		166,000,000
19	Transfer from other funds contingent upon legislation		1,000,000
20	2014 Appropriations (all funds)	37,444,957,895	
21	General Fund Reductions contingent upon		
22	legislation	(103,175,671)	
23	Health Insurance Reduction – Budget Bill		
24	Reduction	(5,000,000)	
25	Estimated Agency General Fund Reversions	(30,000,000)	
26		<hr/>	
27	Subtotal Appropriations (all funds)		37,306,782,224
28			<hr/>
29	2014 General Fund Unappropriated Balance		236,042,617

1 SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2014

2 April 1, 2013

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 House Bill 100
8 and/or Senate Bill 125 in the form of an amendment to the original budget for the
9 Fiscal Year ending June 30, 2014.

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 unappropriated balance		
15	July 1, 2014 (per Original Budget)		236,042,617
16	Adjustment to revenue:		
17	General Funds:		
18	Fiscal Year 2013 Revenues		
19	Board of Revenue Estimates – March 7, 2013	(76,792,000)	
20	Comptroller – Abandoned Property	5,000,000	
21	DBM Central Collections Unit	1,956,753	
22	State Insurance Trust Fund	1,000,000	
23	MSA – Rent Payment	863,000	
24	Toyota Settlement	644,000	
25	Fiscal Year 2014 Revenues		
26	Board of Revenue Estimates – March 7, 2013	(38,513,000)	
27	Firearm Licensing Revenue	2,221,300	
28	DBM Central Collections Unit	866,295	
29	State Insurance Trust Fund	(1,000,000)	(103,753,652)
30	Special Funds:		
31	SWF326 Public Utility Customer Investment		
32	Fund	25,815,535	
33	SWF316 Strategic Energy Investment Fund	1,000,000	
34	SWF326 Public Utility Customer Investment		
35	Fund	5,364,554	
36	SWF316 Strategic Energy Investment Fund	1,500,000	
37	SWF323 Fair Campaign Finance Fund	50,000	
38	SWF323 Fair Campaign Finance Fund	-50,000	
39	E00354 Unclaimed Property	1,500,000	

1	G20302 Admin Cost Allocation – Participating		
2	Governments	14,264,570	
3	SWF318 Maryland Education Trust Fund	10,000,000	
4	R00306 Contributions to Retirement – Teachers		
5	Administration	-13,622,612	
6	SWF305 Cigarette Restitution Fund	500,000	
7	R62312 Academic Program Review Fees	28,272	
8	R62311 Community College Retirement		
9	Contribution	-665,895	
10	SWF326 Public Utility Customer Investment		
11	Fund	2,650,000	
12	S00348 Weinberg Grant Funds	1,000,000	
13	SWF320 Speed Monitoring Systems Fund	1,906,898	
14	X00301 Annuity Bond Fund	17,573,200	68,814,522
15	Federal Funds:		
16	12.401 National Guard Military Operations and		
17	Maintenance Projects	525,000	
18	97.036 Public Assistance Grants	386,143	
19	97.036 Public Assistance Grants	910,796	
20	93.778 Medical Assistance Program	13,579,412	
21	93.778 Medical Assistance Program	83,593,797	
22	93.658 Foster Care–Title IV–E	432,177	99,427,325
23	Current Unrestricted Funds:		
24	Morgan State University	615,000	
25	Morgan State University	738,000	
26	University of Maryland, College Park	100,000	
27	Bowie State University	300,000	
28	Bowie State University	360,000	
29	Towson University	300,000	
30	University of Maryland, Eastern Shore	270,000	
31	University of Maryland, Eastern Shore	400,000	
32	University of Maryland, Eastern Shore	324,000	
33	Coppin State University	315,000	
34	Coppin State University	378,000	4,100,000
35	Reimbursable Funds:		
36	G20901 Admin Cost Allocation – State Agencies	-14,264,570	
37	V00D01 Department of Juvenile Services	-84,000	(14,348,570)
38	Adjustment to General Fund Appropriations		
39	Fiscal Year 2014		
40	Legislative Reductions	140,000,000	140,000,000
41	Total Available		430,282,242

HOUSE BILL 100

243

1	Uses:		
2	General Funds	64,464,900	
3	Special Funds	68,814,522	
4	Federal Funds	99,427,325	
5	Current Unrestricted Funds	4,100,000	
6	Reimbursable Funds	<u>(14,348,570)</u>	
7			<u>222,458,177</u>
8	Revised estimated general fund unappropriated		
9	balance July 1, 2014.		207,824,065

HOUSE BILL 100

1 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

2 1. A15000.01 Disparity Grants

3 In addition to the appropriation shown on page 1 of
 4 the printed bill (first reading file bill), to provide
 5 additional funds for the Disparity Grant
 6 program.

7 Object .12 Grants, Subsidies, and Contributions 6,372,062

8 General Fund Appropriation, provided that
 9 this appropriation is contingent upon the
 10 enactment of legislation modifying the
 11 Disparity Grant formula and increasing the
 12 local income tax rate required to be eligible
 13 to receive a grant. 6,372,062

14 OFFICE OF THE PUBLIC DEFENDER

15 2. C80B00.02 District Operations

16 To become available immediately upon passage of
 17 this budget to supplement the appropriation for
 18 fiscal year 2013 to provide funds to be used for
 19 higher than anticipated employee accrued leave
 20 payouts.

21 Personnel Detail:

22 Accrued Leave Payouts 437,525
 23 Object .01 Salaries, Wages and Fringe Benefits 437,525

24 General Fund Appropriation 437,525

25 PUBLIC SERVICE COMMISSION

26 3. C90G00.01 General Administration and Hearings

27 In addition to the appropriation shown on page 7 of
 28 the printed bill (first reading file bill), to provide
 29 for funding administration and grants to
 30 non-State agency entities from the Public Utility
 31 Customer Investment Fund.

32 Object .08 Contractual Services 1,053,872
 33 Object .12 Grants, Subsidies, and Contributions 24,761,663
 34 25,815,535

1	Special Fund Appropriation		25,815,535
2	4. C90G00.01 General Administration and Hearings		
3	In addition to the appropriation shown on page 7 of		
4	the printed bill (first reading file bill), to provide		
5	funds for consultants to evaluate offshore wind		
6	project applications.		
7	Object .08 Contractual Services	1,000,000	
8	Special Fund Appropriation, provided that this		
9	appropriation is contingent upon the		
10	enactment of Senate Bill 275 or House Bill		
11	226 pertaining to the inclusion of offshore		
12	wind energy in the State's renewable energy		
13	portfolio.		1,000,000
14	BOARD OF PUBLIC WORKS		
15	5. D05E01.10 Miscellaneous Grants to Private		
16	Non-Profit Groups		
17	In addition to the appropriation shown on page 10		
18	of the printed bill (first reading file bill), to		
19	provide funds for the Historic Annapolis		
20	Foundation grant to support a facilities		
21	maintenance manager and a horticulturalist.		
22	Object .12 Grants, Subsidies and Contributions	120,000	
23	General Fund Appropriation		120,000
24	6. D06E02.01 Public Works Capital Appropriation		
25	To add an appropriation on page 11 of the printed		
26	bill (first reading file bill), to provide funds for		
27	the following capital projects. Expenditure of		
28	these funds will be made in accordance with		
29	State Finance and Procurement Article Sections		
30	3-601 through 3-607 and 7-305.		
31	(1) Eastern Family Resource Center	2,500,000	
32	(2) Parkville Middle School – Facility		
33	Improvements	100,000	
34	(3) East Baltimore Revitalization Projects	<u>1,350,000</u>	

HOUSE BILL 100

1	Object .12 Grants, Subsidies and Contributions	3,950,000	
2	General Fund Appropriation		3,950,000
3	7. D13A13.07 Energy Efficiency and Conservation		
4	Programs, All Other Sectors		
5	In addition to the appropriation shown on page 12		
6	of the printed bill (first reading file bill), to		
7	provide funds for Net Zero Schools and Industrial		
8	Sector Energy Efficiency Programs as part of the		
9	Public Utility Customer Investment Fund.		
10	Object .12 Grants, Subsidies, and Contributions	5,364,554	
11	Special Fund Appropriation		5,364,554
12	8. D13A13.08 Renewable and Clean Energy Programs		
13	and Initiatives		
14	In addition to the appropriation shown on page 12		
15	of the printed bill (first reading file bill), to		
16	provide funds for the Offshore Wind Business		
17	Development Fund.		
18	Object .08 Contractual Services	1,500,000	
19	Special Fund Appropriation, provided that this		
20	appropriation is contingent upon the		
21	enactment of Senate Bill 275 or House Bill		
22	226 pertaining to the inclusion of offshore		
23	wind energy in the State's renewable energy		
24	portfolio.		1,500,000
25	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
26	9. D15A05.05 Governor's Office of Community		
27	Initiatives		
28	In addition to the appropriation shown on page 13		
29	of the printed bill (first reading file bill), to		
30	provide funds for a grant for the Citizenship		
31	Maryland Program to support immigrants in		
32	their efforts to become U.S. citizens.		
33	Object .12 Grants, Subsidies, and Contributions	200,000	

HOUSE BILL 100

1	Object .02 Technical and Special Fees	450	
2	Object .03 Communications	675	
3	Object .04 Travel	2,000	
4	Object .09 Supplies and Materials	675	
5	Object .11 Equipment – Additional	2,900	
6	Object .13 Fixed Charges	<u>300</u>	
7		90,418	
8	General Fund Appropriation, provided that		
9	this appropriation is contingent upon the		
10	enactment of Senate Bill 743 or House Bill		
11	860 related to Baltimore City Public Schools		
12	construction.		90,418
13	MARYLAND STADIUM AUTHORITY		
14	13. D28A03.60 Hippodrome Performing Arts Center		
15	To become available immediately upon passage of		
16	this budget to supplement the appropriation for		
17	fiscal year 2013 to provide funds for operating		
18	costs at the Hippodrome Performing Arts Center.		
19	Object .12 Grants, Subsidies, and Contributions	366,393	
20	General Fund Appropriation		366,393
21	STATE BOARD OF ELECTIONS		
22	14. D38I01.03 Major Information Technology		
23	Development Projects		
24	To become available immediately upon passage of		
25	this budget to supplement the appropriation for		
26	fiscal year 2013 to provide funds for the planning		
27	of the Optical Scan voting system procurement.		
28	Object .08 Contractual Services	50,000	
29	Special Fund Appropriation		50,000
30	15. D38I01.03 Major Information Technology		
31	Development Projects		
32	To reduce the appropriation shown on page 16 of		
33	the printed bill (first reading file bill), to transfer		
34	a portion of funding for planning of the Optical		

1	Scan voting system procurement to fiscal year		
2	2013.		
3	Object .08 Contractual Services	-50,000	
4	Special Fund Appropriation		-50,000
5	DEPARTMENT OF PLANNING		
6	16. D40W01.07 Management Planning and		
7	Educational Outreach		
8	In addition to the appropriation shown on page 18		
9	of the printed bill (first reading file bill), to		
10	provide funds to begin developing a master plan		
11	for a regional heritage trail originating on the		
12	property of the recently discovered Zekiah Indian		
13	Fort.		
14	Object .12 Grants, Subsidies, and Contributions	250,000	
15	General Fund Appropriation		250,000
16	17. D40W01.08 Museum Services		
17	In addition to the appropriation shown on page 18		
18	of the printed bill (first reading file bill), to		
19	provide funds to support operating expenses at		
20	the Prince George's County African-American		
21	Museum and Cultural Center.		
22	Object .12 Grants, Subsidies, and Contributions	300,000	
23	General Fund Appropriation		300,000
24	MILITARY DEPARTMENT		
25	18. D50H01.05 State Operations		
26	To become available immediately upon passage of		
27	this budget to supplement the appropriation for		
28	fiscal year 2013 to provide funds for		
29	unanticipated costs in moving the Youth		
30	Challenge Program to Edgewood.		
31	Object .08 Contractual Services	700,000	

1	General Fund Appropriation		175,000
2	Federal Fund Appropriation		525,000
3	19. D50H01.05 State Operations		
4	To become available immediately upon passage of		
5	this budget to supplement the appropriation for		
6	fiscal year 2013 to provide funds for		
7	unanticipated costs from the derecho storm and		
8	Hurricane Sandy.		
9	Object .02 Technical and Special Fees	365,802	
10		<u>237,087</u>	
11	Object .08 Contractual Services	<u>149,056</u>	
12		514,858	
13		<u>386,143</u>	
14	General Fund Appropriation		128,715
15			<u>0</u>
16	Federal Fund Appropriation		386,143
17	20. D50H01.06 Maryland Emergency Management		
18	Agency		
19	To become available immediately upon passage of		
20	this budget to supplement the appropriation for		
21	fiscal year 2013 to provide funds for		
22	unanticipated costs from the derecho storm and		
23	Hurricane Sandy.		
24	Object .12 Grants, Subsidies, and Contributions	1,214,394	
25		<u>910,796</u>	
26	General Fund Appropriation		303,598
27			<u>0</u>
28	Federal Fund Appropriation		910,796
29	DEPARTMENT OF VETERANS AFFAIRS		
30	21. D55P00.08 Executive Direction		
31	In addition to the appropriation shown on page 21		
32	of the printed bill (first reading file bill), to		
33	provide funds for the Veterans Trust Fund.		
34	Object .12 Grants, Subsidies, and Contributions		100,000

HOUSE BILL 100

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1 General Fund Appropriation 100,000

2 STATE ARCHIVES

3 22. D60A10.01 Archives

4 In addition to the appropriation shown on page 22
5 of the printed bill (first reading file bill), to
6 provide funds to retain graduate student interns
7 at the Madison House in the Town of Brookeville.

8 Object .02 Technical and Special Fees 20,000

9 General Fund Appropriation 20,000

10 COMPTROLLER OF MARYLAND

11 23. E00A05.01 Compliance Administration

12 To become available immediately upon passage of
13 this budget to supplement the appropriation for
14 fiscal year 2013 to provide funds for the payment
15 of claims related to the remittance of unclaimed
16 property.

17 Object .08 Contractual Services 1,500,000

18 Special Fund Appropriation 1,500,000

19 STATE RETIREMENT AGENCY

20 24. G20J01.01 State Retirement Agency

21 To adjust the appropriation shown on page 36 of the
22 printed bill (first reading file bill), to realign local
23 education agency and community college shares
24 of the State Retirement Agency administrative
25 fee from the State Department of Education and
26 the Maryland Higher Education Commission to
27 the State Retirement Agency and to reflect
28 adjustments to pension membership counts for
29 fiscal year 2014.

30 Object .01 Salaries, Wages and Fringe Benefits 0

31 Object .02 Technical and Special Fees 0

32 Object .03 Communications 0

33 Object .04 Travel 0

1	Object .07 Motor Vehicle Operations and	
2	Maintenance	0
3	Object .08 Contractual Services	0
4	Object .09 Supplies and Materials	0
5	Object .10 Equipment Replacement	0
6	Object .11 Equipment – Additional	0
7	Object .12 Grants, Subsidies and Contributions	0
8	Object .13 Fixed Charges	<u>0</u>
9		0
10	Special Fund Appropriation	14,264,570
11	Reimbursable Fund Appropriation	-14,264,570

12 DEPARTMENT OF GENERAL SERVICES

13 25. H00C01.01 Facilities Operation and Maintenance

14 To become available immediately upon passage of
 15 this budget to supplement the appropriation for
 16 fiscal year 2013 to provide funds for costs
 17 associated with emergency replacement of the
 18 automatic transfer switch at the Annapolis Data
 19 Center.

20	Object .08 Contractual Services	133,205
21	General Fund Appropriation	133,205

22 DEPARTMENT OF NATURAL RESOURCES

23 26. K00A04.01 Statewide Operation – Maryland Park
 24 Service

25 In addition to the appropriation shown on page 46
 26 of the printed bill (first reading file bill), to
 27 provide additional funding for the Civic Justice
 28 Corps summer program.

29	Object .08 Contractual Services	160,000
30	General Fund Appropriation	160,000

31 DEPARTMENT OF AGRICULTURE

32 27. L00A15.04 Resource Conservation Grants

33 To become available immediately upon passage of

1 this budget to reduce the appropriation for fiscal
 2 year 2013 to reflect revised cost estimates for the
 3 Cover Crop Program.

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

6 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

7 28. M00B01.03 Office of Health Care Quality

8 In addition to the appropriation shown on page 60
 9 of the printed bill (first reading file bill), to
 10 provide funds to extend the Office of Health Care
 11 Quality's regulatory authority to health care
 12 staffing agencies.

13	Personnel Detail:		
14	Health Facility Surveyor Nurse I	1.00	52,458
15	Office Secretary III	1.00	33,879
16	Fringe Benefits		47,424
17	Turnover		<u>-31,680</u>
18	Object .01 Salaries, Wages and Fringe Benefits		102,081
19	Object .03 Communications		1,125
20	Object .04 Travel		4,238
21	Object .09 Supplies and Materials		413
22	Object .11 Equipment – Additional		8,365
23	Object .13 Fixed Charges		<u>1,800</u>
24			118,022

25	General Fund Appropriation, provided that		
26	this appropriation is contingent upon the		
27	enactment of Senate Bill 1057 or House Bill		
28	1529 related to the regulation of health care		
29	staff agencies.		118,022

30 29. M00B01.03 Office of Health Care Quality

31 In addition to the appropriation shown on page 60
 32 of the printed bill (first reading file bill), to
 33 provide funds to create a voluntary advanced
 34 directive registry.

35	Object .08 Contractual Services	91,000	
36	General Fund Appropriation		91,000

1	30.	M00F03.04 Family Health and Chronic Disease		
2		Services		
3		In addition to the appropriation shown on page 62		
4		of the printed bill (first reading file bill), to		
5		provide additional funds to support the Parents		
6		and Children Together Inc. Program.		
7		Object .12 Grants, Subsidies, and Contributions	50,000	
8		General Fund Appropriation		50,000
9	31.	M00F03.04 Family Health and Chronic Disease		
10		Services		
11		In addition to the appropriation shown on page 62		
12		of the printed bill (first reading file bill), to		
13		provide funds to begin implementation of the		
14		Cord Blood Transplant Program (Chapters 498		
15		and 499 of 2011). The purpose of the program is		
16		to provide funding to qualified medical		
17		institutions to establish or maintain a cord blood		
18		transplant center.		
19		Object .12 Grants, Subsidies, and Contributions	100,000	
20		General Fund Appropriation		100,000
21	32.	M00J02.01 Laboratory Services		
22		In addition to the appropriation shown on page 64		
23		of the printed bill (first reading file bill), to		
24		provide funding for the start-up costs associated		
25		with the implementation of House Bill 1101.		
26		Object .08 Contractual Services	125,000	
27		General Fund Appropriation, provided that		
28		this appropriation is contingent upon the		
29		enactment of House Bill 1101 related to		
30		Medical Marijuana – Academic Medical		
31		Centers.		125,000
32	33.	M00L01.01 Program Direction		
33		In addition to the appropriation shown on page 65		

1 of the printed bill (first reading file bill), to
 2 provide funds for a data system to track
 3 forensically involved individuals under the
 4 custody of the Department.

5 Object .08 Contractual Services 350,000

6 General Fund Appropriation 350,000

7 34. M00L01.02 Community Services

8 In addition to the appropriation shown on page 65
 9 of the printed bill (first reading file bill), to
 10 provide funds to establish a Center for Excellence
 11 on Early Intervention for Serious Mental Illness
 12 (\$1,200,000) and to expand crisis response
 13 services (\$2,000,000), crisis intervention teams
 14 (\$1,500,000), and mental health first aid
 15 (\$300,000).

16 Object .08 Contractual Services 5,000,000

17 General Fund Appropriation, provided that
 18 the \$1,200,000 in funding for a Center
 19 for Excellence on Early Intervention for
 20 Serious Mental Illness may not be used
 21 to support administrative or indirect
 22 costs but may only be used for direct
 23 care services or research activities.

24 Further provided that the \$2,000,000 in
 25 funding for crisis response services may
 26 not be expended until the Mental
 27 Hygiene Administration (MHA) reports
 28 to the budget committees by July 1,
 29 2013, on:

30 (1) the recommended continuum of
 31 crisis response services in each
 32 jurisdiction;

33 (2) which of these services is
 34 currently available in each
 35 jurisdiction, the cost of
 36 providing these services and
 37 their funding sources;

1 Center employee overtime and patient
 2 off-grounds hospitalization.

3 Personnel Detail:

4	Overtime	3,887,942	
5	Fringe Benefits	<u>295,095</u>	
6	Object .01 Salaries, Wages and Fringe Benefits	4,183,037	
7	Object .08 Contractual Services	<u>795,814</u>	
8		4,978,851	

9 General Fund Appropriation 4,978,851

10 37. M00M01.02 Community Services

11 To become available immediately upon passage of
 12 this budget to supplement the appropriation for
 13 fiscal year 2013 to provide funds for services for
 14 individuals with developmental disabilities.

15 Object .08 Contractual Services 17,379,412

16 General Fund Appropriation 3,800,000
 17 Federal Fund Appropriation 13,579,412

18 38. M00M01.02 Community Services

19 To become available immediately upon passage of
 20 this budget to supplement the appropriation for
 21 fiscal year 2013 to direct payments to
 22 Developmental Disabilities Administration
 23 (DDA) providers in good standing who
 24 demonstrate, based on (1) certified attendance,
 25 (2) claiming of all eligible absence days, and (3)
 26 compliance with other anti-fraud procedures
 27 adopted by the Department, that they have lost
 28 net revenue across all services as a result of
 29 DDA's absence day policy. Once all claims are
 30 filed, the Department will make awards based on
 31 provider claims and funding availability, with
 32 pro-rating if necessary.

33 Object .08 Contractual Services 750,000

34 General Fund Appropriation 750,000

35 39. M00Q01.03 Medical Care Provider
 36 Reimbursements

1 To become available immediately upon passage of
 2 this budget to supplement the appropriation for
 3 fiscal year 2013 to provide funds to cover the
 4 increased cost of medical care provider
 5 reimbursements. The program will attain
 6 additional federal funds to implement the
 7 Medicaid Electronic Health Record Program,
 8 Balancing Incentive Payments Program, and
 9 physician fee increases.

10	Object .08 Contractual Services	83,593,797	
11	Federal Fund Appropriation		83,593,797

12 40. M00Q01.03 Medical Care Provider
 13 Reimbursements

14 In addition to the appropriation shown on page 71
 15 of the printed bill (first reading file bill), to
 16 provide additional funds for nursing home
 17 reimbursement payments related to unpaid
 18 co-payments.

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

21 DEPARTMENT OF HUMAN RESOURCES

22 41. N00A01.04 Maryland Legal Services Program

23 To become available immediately upon passage of
 24 this budget to supplement the appropriation for
 25 fiscal year 2013 to provide funds for legal
 26 representation in Children in Need of Assistance
 27 and Termination of Parental Rights court
 28 hearings.

29	Object .08 Contractual Services	1,662,220	
----	---------------------------------	-----------	--

30	General Fund Appropriation, <i>provided that</i>		
31	<i><u>\$1,230,043 of this appropriation made</u></i>		
32	<i><u>for the purpose of legal representation</u></i>		
33	<i><u>in Children in Need of Assistance and</u></i>		
34	<i><u>Termination of Parental Rights cases</u></i>		
35	<i><u>may be expended only for that purpose.</u></i>		

1 of the printed bill (first reading file bill), to
 2 provide funds for regulatory oversight of horse
 3 racing and pari-mutuel wagering at Rosecroft
 4 Raceway.

5	Object .02 Technical and Special Fees	280,174
6	Object .08 Contractual Services	<u>23,381</u>
7		303,555

8	General Fund Appropriation		303,555
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9 45. P00G01.01 Office of the Assistant Secretary

10 In addition to the appropriation shown on page 83
 11 of the printed bill (first reading file bill), to
 12 provide funding for summer jobs programs for
 13 Maryland youth.

14	Object .12 Grants, Subsidies and Contributions	840,000
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15	General Fund Appropriation		840,000
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16 46. P00G01.14 Aid to Education

17 In addition to the appropriation shown on page 84
 18 of the printed bill (first reading file bill), to
 19 provide funds for adult literacy grants.

20	Object .12 Grants, Subsidies and Contributions	500,000
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21	General Fund Appropriation		500,000
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22 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

23 47. Q00S02.08 Eastern Correctional Institution

24 In addition to the appropriation shown on page 92
 25 of the printed bill (first reading file bill), to
 26 replace the 26-year old electrical distribution
 27 control system at the Eastern Correctional
 28 Institution. Authorization is granted to allow the
 29 Maryland Environmental Service to use
 30 non-budgeted reserve funds for the design,
 31 demolition, and installation of the new
 32 equipment.

33	Object .06 Fuel and Utilities	14,416
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1	General Fund Appropriation		14,416
2	48. Q00T03.01 Community Supervision		
3	To become available immediately upon passage of		
4	this budget to supplement the appropriation for		
5	fiscal year 2013 to provide funds to align		
6	budgeted turnover with the actual number of		
7	vacancies. Funds may be realigned to other units		
8	within the Department.		
9	Personnel Detail:		
10	Turnover Expectancy	<u>3,500,000</u>	
11	Object .01 Salaries, Wages and Fringe Benefits	3,500,000	
12	General Fund Appropriation		3,500,000
13	STATE DEPARTMENT OF EDUCATION		
14	49. R00A01.05 Office of Information Technology		
15	In addition to the appropriation shown on page 96		
16	of the printed bill (first reading file bill), to		
17	provide funds to continue Race to the Top		
18	initiatives once federal funds expire, including		
19	the Statewide Centralized Student Transcript		
20	System, Learning Management System,		
21	Curriculum Management System, State Data		
22	Dashboards, and Test Item Bank System.		
23	Object .08 Contractual Services	1,845,000	
24	General Fund Appropriation		1,845,000
25	50. R00A01.15 Juvenile Services Education Program		
26	To become available immediately upon passage of		
27	this budget to supplement the appropriation for		
28	fiscal year 2013 to provide funds to address		
29	under attainment of school system fees.		
30	Object .01 Salaries, Wages and Fringe Benefits	0	
31	General Fund Appropriation		84,000
32	Reimbursable Fund Appropriation		-84,000

1	51.	R00A01.21 Division of Rehabilitation Services –		
2		Client Services		
3		In addition to the appropriation shown on page 98		
4		of the printed bill (first reading file bill), to		
5		provide funds to reduce the Division of		
6		Rehabilitation Services wait list.		
7		Object .02 Technical and Special Fees	500,000	
8		General Fund Appropriation		500,000
9	52.	R00A02.01 State Share of Foundation Program		
10		In addition to the appropriation shown on page 99		
11		of the printed bill (first reading file bill), to reflect		
12		revised revenue projections from the Education		
13		Trust Fund generated by video lottery terminals.		
14		Object .12 Grants, Subsidies and Contributions	0	
15		General Fund Appropriation		-10,000,000
16		Special Fund Appropriation		10,000,000
17	53.	R00A02.01 State Share of Foundation Program		
18		In addition to the appropriation shown on page 99		
19		of the printed bill (first reading file bill), to		
20		provide funds to adjust for enrollment changes.		
21		Object .12 Grants, Subsidies and Contributions	227,792	
22		General Fund Appropriation		227,792
23	54.	R00A02.02 Compensatory Education		
24		In addition to the appropriation shown on page 99		
25		of the printed bill (first reading file bill), to		
26		provide funds to adjust for enrollment changes.		
27		Object .12 Grants, Subsidies and Contributions	364,803	
28		General Fund Appropriation		364,803
29	55.	R00A02.03 Aid for Local Employee Fringe Benefits		
30		To reduce the appropriation shown on page 99 of		

1 the printed bill (first reading file bill), to realign
 2 local education agency share of the State
 3 Retirement Agency administrative fee from the
 4 State Department of Education to the State
 5 Retirement Agency, and to reflect a technical
 6 adjustment related to the allocation of the
 7 administrative fee.

8 Object .12 Grants, Subsidies and Contributions -13,656,223

9 General Fund Appropriation -33,611
 10 Special Fund Appropriation -13,622,612

11 56. R00A02.07 Students With Disabilities

12 In addition to the appropriation shown on page 100
 13 of the printed bill (first reading file bill), to
 14 provide funds to adjust for enrollment changes.

15 Object .12 Grants, Subsidies and Contributions 188,536

16 General Fund Appropriation 188,536

17 57. R00A02.24 Limited English Proficient

18 In addition to the appropriation shown on page 101
 19 of the printed bill (first reading file bill), to
 20 provide funds to adjust for enrollment changes.

21 Object .12 Grants, Subsidies and Contributions 75

22 General Fund Appropriation 75

23 58. R00A02.25 Guaranteed Tax Base

24 In addition to the appropriation shown on page 101
 25 of the printed bill (first reading file bill), to
 26 provide funds to adjust for enrollment and local
 27 appropriation changes.

28 Object .12 Grants, Subsidies and Contributions 38,577

29 General Fund Appropriation 38,577

30 59. R00A02.39 Transportation

31 In addition to the appropriation shown on page 101

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1 of the printed bill (first reading file bill), to
2 provide funds to adjust for enrollment changes.

3 Object .12 Grants, Subsidies and Contributions 40,640

4 General Fund Appropriation 40,640

5 60. R00A02.52 Science and Mathematics Education
6 Initiative

7 In addition to the appropriation shown on page 101
8 of the printed bill (first reading file bill), to
9 provide funds for STEM Innovation Network
10 Programs.

11 Object .12 Grants, Subsidies and Contributions 300,000

12 General Fund Appropriation 300,000

13 61. R00A03.01 Maryland School for the Blind

14 In addition to the appropriation shown on page 102
15 of the printed bill (first reading file bill), to
16 provide additional funds for operating
17 expenditures.

18 Object .12 Grants, Subsidies and Contributions 1,000,000

19 General Fund Appropriation 1,000,000

20 62. R00A03.04 Aid to Non-Public Schools

21 In addition to the appropriation shown on page 105
22 of the printed bill (first reading file bill), to
23 provide additional funds for non-public school
24 textbooks.

25 Object .12 Grants, Subsidies and Contributions 500,000

26 Special Fund Appropriation 500,000

27 MORGAN STATE UNIVERSITY

28 63. R13M00.00 Morgan State University

29 In addition to the appropriation shown on page 106
30 of the printed bill (first reading file bill), to

1 provide funds to convert contractual faculty
 2 positions to regular faculty positions.

3 Object .01 Salaries, Wages and Fringe Benefits 615,000

4 Current Unrestricted Appropriation,
 5 provided that no funds will be
 6 expended until Morgan State University
 7 submits a policy, approved by the Board
 8 of Regents, on the conversion of
 9 contractual positions to the budget
 10 committees. The policy shall be
 11 submitted by September 1, 2013, and the
 12 budget committees shall have 45 days to
 13 review and comment. Funds restricted
 14 pending the receipt of the policy may
 15 not be transferred by budget
 16 amendment or otherwise to any other
 17 purpose and shall be canceled if the
 18 policy is not submitted to the budget
 19 committees 615,000

20 64. R13M00.00 Morgan State University

21 In addition to the appropriation shown on page 106
 22 of the printed bill (first reading file bill), to
 23 provide funds to increase institutional
 24 need-based financial aid above fiscal year 2013
 25 levels.

26 Object .12 Grants, Subsidies and Contributions 738,000

27 Current Unrestricted Appropriation 738,000

28 UNIVERSITY SYSTEM OF MARYLAND

29 UNIVERSITY OF MARYLAND, COLLEGE PARK

30 65. R30B22.00 University of Maryland, College Park

31 In addition to the appropriation shown on page 108
 32 of the printed bill (first reading file bill), to
 33 increase funding for the Harry Hughes Center
 34 for Agro-Ecology.

35 Object .12 Grants, Subsidies and Contributions 100,000

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1	Current Unrestricted Appropriation	100,000
2	BOWIE STATE UNIVERSITY	
3	66. R30B23.00 Bowie State University	
4	In addition to the appropriation shown on page 108	
5	of the printed bill (first reading file bill), to	
6	provide funds to convert contractual faculty	
7	positions to regular faculty positions.	
8	Object .01 Salaries, Wages and Fringe Benefits	300,000
9	Current Unrestricted Appropriation	300,000
10	67. R30B23.00 Bowie State University	
11	In addition to the appropriation shown on page 108	
12	of the printed bill (first reading file bill), to	
13	provide funds to increase institutional	
14	need-based financial aid above fiscal year 2013	
15	levels.	
16	Object .12 Grants, Subsidies and Contributions	360,000
17	Current Unrestricted Appropriation	360,000
18	TOWSON UNIVERSITY	
19	68. R30B24.00 Towson University	
20	In addition to the appropriation shown on page 108	
21	of the printed bill (first reading file bill), to	
22	provide funds to address immediate issues with	
23	Federal Title IX compliance with equity for	
24	women's scholarships and support services;	
25	assistance to explore the addition of another	
26	woman's sport to meet proportionality	
27	requirements; and operating assistance to	
28	support baseball operations while the University	
29	community engages in an aggressive fundraising	
30	campaign to enable baseball to be self-sufficient	
31	in two years.	
32	Object .01 Salaries, Wages and Fringe Benefits	300,000
33	Current Unrestricted Appropriation,	

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1 need-based financial aid above fiscal year 2013
2 levels.

3 Object .12 Grants, Subsidies and Contributions 324,000

4 Current Unrestricted Appropriation 324,000

5 COPPIN STATE UNIVERSITY

6 72. R30B27.00 Coppin State University

7 In addition to the appropriation shown on page 108
8 of the printed bill (first reading file bill), to
9 provide funds to convert contractual faculty
10 positions to regular faculty positions.

11 Object .01 Salaries, Wages and Fringe Benefits 315,000

12 Current Unrestricted Appropriation 315,000

13 73. R30B27.00 Coppin State University

14 In addition to the appropriation shown on page 108
15 of the printed bill (first reading file bill), to
16 provide funds to increase institutional
17 need-based financial aid above fiscal year 2013
18 levels.

19 Object .12 Grants, Subsidies and Contributions 378,000

20 Current Unrestricted Appropriation 378,000

21 MARYLAND HIGHER EDUCATION COMMISSION

22 74. R62I00.01 General Administration

23 In addition to the appropriation shown on page 109
24 of the printed bill (first reading file bill), to
25 provide funds to conduct a study for Frederick
26 Regional Higher Education.

27 Object .08 Contractual Services 120,000

28 General Fund Appropriation, provided that
29 this appropriation is contingent upon the
30 enactment of Senate Bill 522 or House Bill
31 527 related to the establishment of the

1 Frederick Regional Higher Education
2 Advisory Board.

3 Further provided that the Maryland
4 Higher Education Commission shall
5 also conduct a study for the Northeast
6 Maryland Higher Education Advisory
7 Board. The studies shall be submitted
8 to the Frederick County Delegation and
9 Harford and Cecil County Delegations,
10 respectively, and the budget committees

120,000

11 75. R62I00.01 General Administration

12 In addition to the appropriation shown on page 109
13 of the printed bill (first reading file bill), to
14 provide funds for additional staffing support.

15 Personnel Detail:

16	IT Programmer Analyst II	1.00	44,600
17	IT Programmer Lead/Advanced	1.00	47,495
18	Staff Specialist I	1.00	44,600
19	Staff Specialist II	1.00	47,495
20	Program Manager IV	1.00	61,496
21	Fringe Benefits		119,447
22	Turnover		<u>-74,903</u>
23	Object .01 Salaries, Wages and Fringe Benefits		290,230

24	General Fund Appropriation	261,958
25	Special Fund Appropriation	28,272

26 76. R62I00.01 General Administration

27 In addition to the appropriation shown on page 109
28 of the printed bill (first reading file bill), to
29 provide funds to support the technology refresh
30 of the data center.

31	Object .08 Contractual Services	250,000
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32	General Fund Appropriation	250,000
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33 77. R62I00.06 Aid to Community Colleges – Fringe
34 Benefits

35 To reduce the appropriation shown on page 110 of
36 the printed bill (first reading file bill), to realign

1 the community colleges' share of the State
 2 Retirement Agency administrative fee from the
 3 Maryland Higher Education Commission to the
 4 State Retirement Agency, and to reflect a
 5 technical adjustment related to the allocation of
 6 the administrative fee.

7 Object .12 Grants, Subsidies and Contributions -667,538

8 General Fund Appropriation -1,643
 9 Special Fund Appropriation -665,895

10 78. R62I00.10 Educational Excellence Awards

11 In addition to the appropriation shown on page 111
 12 of the printed bill (first reading file bill), to
 13 provide funds for need-based scholarships.

14 Object .12 Grants, Subsidies and Contributions 2,000,000

15 General Fund Appropriation 2,000,000

16 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

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

19 In addition to the appropriation shown on page 113
 20 of the printed bill (first reading file bill), to
 21 provide funds for the State's Historically Black
 22 Colleges and Universities to convert contractual
 23 faculty and provide need-based financial aid, to
 24 provide funds for the Harry Hughes Center for
 25 Agro-Ecology, to provide funds to address Title
 26 IX compliance issues, and to provide matching
 27 funds for the University of Maryland Eastern
 28 Shore's 1890 Land Grant.

29 Object .12 Grants, Subsidies and Contributions 4,100,000

30 General Fund Appropriation, *provided that*
 31 *\$300,000 of this appropriation made for*
 32 *the purpose of Title IX compliance may*
 33 *only be transferred to the University*
 34 *System of Maryland Office to be used*
 35 *only as matching funds for an*
 36 *intercollegiate athletics donation*

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1	Regional	Neighborhoods	Demonstration	
2	Initiative.			
3	Object .12	Grants, Subsidies and Contributions		3,000,000
4	General Fund	Appropriation		3,000,000
5	83.	S00A25.04	Special Loan Programs	
6	In addition to the appropriation shown on page 118			
7	of the printed bill (first reading file bill), to			
8	provide funds for weatherization projects funded			
9	by the Public Utility Customer Investment Fund.			
10	Object .02	Technical and Special Fees		397,500
11	Object .08	Contractual Services		<u>2,252,500</u>
12				2,650,000
13	Special Fund	Appropriation		2,650,000
14	84.	S00A25.07	Rental Housing Programs – Capital	
15	Appropriation			
16	In addition to the appropriation on page 119 of the			
17	printed bill (first reading file bill), to provide			
18	funds for rental housing units for nonelderly			
19	disabled households in Maryland through a grant			
20	from the Weinberg Foundation.			
21	Object .14	Land and Structures		1,000,000
22	Special Fund	Appropriation		1,000,000
23	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT			
24	85.	T00A00.05	Maryland Biotechnology Center	
25	In addition to the appropriation shown on page 121			
26	of the printed bill (first reading file bill), to			
27	provide funds for a grant to the BioTechnical			
28	Institute of Maryland, Inc.			
29	Object .12	Grants, Subsidies and Contributions		250,000
30	General Fund	Appropriation		250,000
31	86.	T00F00.02	Office of International Investment and	

1	Trade		
2	To become available immediately upon passage of		
3	this budget to supplement the appropriation for		
4	fiscal year 2013 to provide additional funds for		
5	the World Trade Center Institute.		
6	Object .12 Grants, Subsidies and Contributions	100,000	
7	General Fund Appropriation		100,000
8	87. T00F00.02 Office of International Investment and		
9	Trade		
10	In addition to the appropriation shown on page 122		
11	of the printed bill (first reading file bill), to		
12	provide funds for the World Trade Center		
13	Institute.		
14	Object .12 Grants, Subsidies and Contributions	100,000	
15	General Fund Appropriation		100,000
16	88. T00F00.04 Office of Business Development		
17	In addition to the appropriation shown on page 122		
18	of the printed bill (first reading file bill), to		
19	provide funds for a Hagerstown redevelopment		
20	study.		
21	Object .08 Contractual Services	100,000	
22	General Fund Appropriation		100,000
23	89. T00G00.03 Maryland Tourism Development Board		
24	In addition to the appropriation shown on page 124		
25	of the printed bill (first reading file bill), to		
26	provide funds for tourism promotion grants.		
27	Object .12 Grants, Subsidies and Contributions	1,000,000	
28	General Fund Appropriation		1,000,000
29	90. T00G00.05 Maryland State Arts Council		
30	To become available immediately upon passage of		

HOUSE BILL 100

1 this budget to supplement the appropriation for
 2 fiscal year 2013 to provide funds to be used for
 3 repayment of the construction of the 9/11
 4 Memorial in Maryland.

5 Object .12 Grants, Subsidies and Contributions 550,000

6 General Fund Appropriation 550,000

7 91. T00G00.05 Maryland State Arts Council

8 In addition to the appropriation shown on page 124
 9 of the printed bill (first reading file bill), to
 10 provide funds for a grant to Soulful Symphony
 11 Program at the Hippodrome Theater.

12 Object .12 Grants, Subsidies and Contributions 200,000

13 General Fund Appropriation 200,000

14 DEPARTMENT OF THE ENVIRONMENT

15 92. U00A06.01 Land Management Administration

16 In addition to the appropriation shown on page 128
 17 of the printed bill (first reading file bill), to
 18 provide funds for various oil pollution control
 19 related activities.

20 Object .01 Salaries, Wages and Fringe Benefits 1,835,250

21 Object .08 Contractual Services 1,064,000

22 Object .10 Equipment Replacement 100,750

23 3,000,000

24 General Fund Appropriation, provided that
 25 this appropriation is contingent upon the
 26 failure of Senate Bill 875. 3,000,000

27 DEPARTMENT OF JUVENILE SERVICES

28 93. V00D02.01 Departmental Support

29 In addition to the appropriation shown on page 130
 30 of the printed bill (first reading file bill), to
 31 provide funds for increased communications costs
 32 associated with compliance with the federal
 33 Prison Rape Elimination Act.

1	Object .03 Communication	308,537	
2	General Fund Appropriation		308,537
3	94. V00G01.02 Baltimore City Region Community		
4	Operations		
5	To become available immediately upon passage of		
6	this budget to supplement the appropriation for		
7	fiscal year 2013 to provide funds to be used for		
8	non-residential per diem placements.		
9	Object .08 Contractual Services	500,000	
10	General Fund Appropriation		500,000
11	95. V00L01.02 Metro Region Community Operations		
12	In addition to the appropriation shown on page 134		
13	of the printed bill (first reading file bill), to		
14	provide funds for the Children in Need of		
15	Supervision Pilot Program in Prince George's		
16	County.		
17	Object .08 Contractual Services	150,000	
18	General Fund Appropriation		150,000
19	DEPARTMENT OF STATE POLICE		
20	96. W00A01.02 Field Operations Bureau		
21	To become available immediately upon passage of		
22	this budget to supplement the appropriation for		
23	fiscal year 2013 to provide funds for overtime		
24	associated with gun licensing.		
25	Personnel Detail:		
26	Overtime	<u>97,000</u>	
27	Object .01 Salaries, Wages and Fringe Benefits	97,000	
28	General Fund Appropriation		97,000
29	97. W00A01.02 Field Operations Bureau		
30	In addition to the appropriation shown on page 135		

1 of the printed bill (first reading file bill), to
2 provide funds for an additional trooper class.

3 Personnel Detail:

4	Turnover	<u>2,070,000</u>
5	Object .01 Salaries, Wages and Fringe Benefits	2,070,000

6 General Fund Appropriation, provided that
7 this appropriation made for the
8 purpose of providing funds for a third
9 trooper class may only be expended for
10 that purpose. Funds not expended for
11 this restricted purpose may not be
12 transferred by budget amendment or
13 otherwise to any other purpose and
14 shall revert to the General Fund 2,070,000

15 98. W00A01.04 Support Services Bureau

16 To become available immediately upon passage of
17 this budget to supplement the appropriation for
18 fiscal year 2013 to provide funds for
19 unanticipated costs in fuel, maintenance, and
20 information technology.

21	Object .07 Motor Vehicle Operations and	
22	Maintenance	2,086,000
23	Object .08 Contractual Services	<u>1,950,000</u>
24		4,036,000

25	General Fund Appropriation	2,129,102
26	Special Fund Appropriation	1,906,898

27 99. W00A01.04 Support Services Bureau

28 In addition to the appropriation shown on page 135
29 of the printed bill (first reading file bill), to
30 provide funds to implement the Firearm Safety
31 Act of 2013 and create the Gun Center.

32 Personnel Detail:

33	Trooper First Class	9.00	529,911
34	Computer Systems Technician	2.00	125,850
35	Office Services Clerk I	20.00	657,420
36	Laboratory Technician I	4.00	123,740
37	Overtime		24,987
38	Shift Differential		21,384

1	Fringe Benefits	1,114,895	
2	Turnover Expectancy	<u>-489,999</u>	
3	Object .01 Salaries, Wages and Fringe Benefits	2,108,188	
4	Object .02 Technical and Special Fees	830,043	
5	Object .07 Motor Vehicle Operations and		
6	Maintenance	385,028	
7	Object .08 Contractual Services	556,476	
8	Object .09 Supplies and Materials	149,108	
9	Object .11 Equipment – Additional	<u>603,718</u>	
10		4,632,561	
11	General Fund Appropriation, provided that		
12	this appropriation is contingent upon the		
13	enactment of Senate Bill 281 or House Bill		
14	294 related to firearm safety.		4,632,561
15	PUBLIC DEBT		
16	100. X00A00.01 Redemption and Interest on State		
17	Bonds		
18	In addition to the appropriation shown on page 137		
19	of the printed bill (first reading file bill), to		
20	provide funds for debt service payments on the		
21	State’s general obligation bonds.		
22	Object .13 Fixed Charges	17,573,200	
23	Special Fund Appropriation		17,573,200
24	STATE RESERVE FUND		
25	101. Y01A02.01 Dedicated Purpose Account		
26	To become available immediately upon passage of		
27	this budget to supplement the appropriation for		
28	fiscal year 2013 to provide funds to support		
29	critical programs impacted by federal		
30	sequestration.		
31	Object .12 Grants, Subsidies and Contributions	10,000,000	
32	General Fund Appropriation		10,000,000

1 AMENDMENTS TO HOUSE BILL 100/ SENATE BILL 125
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 10, line 31, strike “482,000” and replace with “602,000”.

5 *Revises the Historic Annapolis Foundation grant amount in D05E01.10*
6 *Miscellaneous Grants to Private Non-Profit Groups Program in the Board of Public*
7 *Works to reflect supplemental item for this grant.*

8 Amendment No. 2:

9 On page 100, line 8, strike “269,120,703” and replace with “269,309,239”.

10 *Revises the amount of the Formula funding allocated in the R00A02.07 Students*
11 *With Disabilities Program within Aid to Education to reflect an increase in funding*
12 *provided for the program in this supplemental budget.*

13 Amendment No.3:

14 On page 109, after line 30, insert “The Maryland Higher Education Commission
15 (MHEC), in consultation with the Department of Budget and Management (DBM),
16 shall undertake a study of the State’s Historically Black Colleges and Universities
17 (HBCUs). The study shall serve as a basis for development of a plan to ensure the
18 long-term stability and success of the HBCUs. The study shall include an analysis and
19 recommendations that address the following areas:

20 1) Institutional resource needs and the adequacy of State funding;

21 2) Affordability for students and adequacy of student financial aid;

22 3) An assessment of the college readiness of students and programs and
23 strategies to improve student success;

24 4) Strategies to increase degree completion;

25 5) Duplication of academic programs;

26 6) Campus leadership;

27 7) Adequacy of full-time faculty; and

28 8) Any other issues pertaining to the long-term success of the HBCUs.

29 The Commission, in consultation with DBM, shall consult with the HBCUs and
30 other stakeholders as appropriate to collect data, review current programs, assess

1 needs, and develop recommendations. The Commission shall submit a preliminary
2 report by December 31, 2013, and a final report by December 31, 2014, to the
3 Governor, the House Appropriations Committee and the Senate Budget and Taxation
4 Committee.”.

5 *Adds budget bill language that requires the Maryland Higher Education*
6 *Commission and the Department of Budget and Management to conduct a study to*
7 *develop a plan to ensure the long-term stability of the State’s Historically Black*
8 *Colleges and Universities.*

9 Amendment No. 4:

10 On page 113, line 11, strike “417,771,593” and replace with “417,871,593”.

11 *Revises the amount of funding allocated in R30B22 University of Maryland,*
12 *College Park to reflect an increase in funding provided for the program in this*
13 *supplemental budget.*

14 Amendment No. 5:

15 On page 113, line 12, strike “36,196,366” and replace with “36,856,366”.

16 *Revises the amount of funding allocated in R30B23 Bowie State University to*
17 *reflect an increase in funding provided for the program in this supplemental budget.*

18 Amendment No. 6:

19 On page 113, line 13, strike “93,044,259” and replace with “93,344,259”.

20 *Revises the amount of funding allocated in R30B24 Towson University to reflect*
21 *an increase in funding provided for the program in this supplemental budget.*

22 Amendment No. 7:

23 On page 113, line 15, strike “32,605,048” and replace with “33,599,048”.

24 *Revises the amount of funding allocated in R30B25 University of Maryland*
25 *Eastern Shore to reflect an increase in funding provided for the program in this*
26 *supplemental budget.*

27 Amendment No. 8:

28 On page 113, line 19, strike “38,406,033” and replace with “39,099,033”.

29 *Revises the amount of funding allocated in R30B27 Coppin State University to*
30 *reflect an increase in funding provided for the program in this supplemental budget.*

1 Amendment No. 9:2 On page 113, line 33, strike “1,080,475,790” and replace with “1,083,222,790”.3 *Adjusts the total amount of funding allocated to the University System of*
4 *Maryland to reflect the changes shown in amendments 4 through 8 in this*
5 *supplemental budget.*6 Amendment No. 10:7 On page 113, line 39, strike “74,343,229” and replace with “75,696,229”.8 *Revises the amount of funding allocated in R13M00 Morgan State University to*
9 *reflect an increase in funding provided for the program in this supplemental budget.*10 Amendment No. 11:11 On page 165, line 2, after the word “Starts” insert “(@ 114,240)”; after the word
12 “2” strike “114,240” and replace with “228,480”.13 *Revises the Executive Project Director, New Starts salaries to reflect two*
14 *positions for Maryland Transit Administration within Section 3 Flat Rate Positions of*
15 *the FY 2014 budget bill.*16 Amendment No. 12:17 On page 178, line 15, strike “Deputy Secretary” and replace with “Executive
18 VIII”.19 *Revises the Deputy Secretary classification to Executive VIII to reflect only one*
20 *Deputy Secretary position for the Department of the Environment within Section 12*
21 *Executive Pay Plan of the FY 2014 budget bill.*

1 SUMMARY

2 SUPPLEMENTAL APPROPRIATIONS

3					Current	
4		General	Special	Federal	Unrestricted	Total
5		Funds	Funds	Funds	Funds	Funds
6	Appropriation					
7	2013 Fiscal Year	32,260,005	3,456,898	99,427,325	0	135,144,228
8	2014 Fiscal Year	<u>49,940,149</u>	<u>79,696,131</u>	<u>0</u>	<u>4,100,000</u>	<u>133,736,280</u>
9	Subtotal	<u>82,200,154</u>	<u>83,153,029</u>	<u>99,427,325</u>	<u>0</u>	<u>268,880,508</u>
10	Reduction in Appropriation					
11	2013 Fiscal Year	-7,700,000	0	0	0	-7,784,000
12	2014 Fiscal Year	<u>-10,035,254</u>	<u>-14,338,507</u>	<u>0</u>	<u>0</u>	<u>-38,638,331</u>
13	Subtotal	<u>-17,735,254</u>	<u>-14,338,507</u>	<u>0</u>	<u>0</u>	<u>-46,422,331</u>
14	Net Change in Appropriation	<u>64,464,900</u>	<u>68,814,522</u>	<u>99,427,325</u>	<u>4,100,000</u>	<u>222,458,177</u>

15 Sincerely,

16 Martin O'Malley
17 Governor