

Chapter 462

(Senate Bill 170)

Budget Bill

(Fiscal Year 2015)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2015, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2014, and ending June 30, 2015, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants	
General Fund Appropriation	135,797,164
A15O00.02 Teacher Retirement Supplemental Grants	
General Fund Appropriation	27,658,662

SUMMARY

Total General Fund Appropriation	163,455,826
--	-------------

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate	
General Fund Appropriation	12,306,836
B75A01.02 House of Delegates	
General Fund Appropriation	22,675,984
B75A01.03 General Legislative Expenses	
General Fund Appropriation	1,018,876

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director	
General Fund Appropriation	11,253,150
 B75A01.05 Office of Legislative Audits	
General Fund Appropriation	13,274,048
 B75A01.06 Office of Legislative Information Systems	
General Fund Appropriation	5,193,555
 B75A01.07 Office of Policy Analysis	
General Fund Appropriation	16,935,628

SUMMARY

Total General Fund Appropriation	82,658,077
--	------------

JUDICIARY

~~Provided that 19 positions and \$1,945,511 in general funds are contingent upon the enactment of HB 120 or SB 167.~~

Provided that 19 positions are abolished and a \$1,945,511 General Fund reduction is made for new judges.

~~Further provided that a \$3,571,842 General Fund reduction is made for operating expenditures.~~ ***Further provided that \$10,000,000 of the General Fund appropriation may not be expended for its intended purpose, but instead may only be expended for the purpose of providing attorneys for required representation at initial appearances before District Court commissioners consistent with the holding of the Court of Appeals in DeWolfe v. Richmond. Any funds not expended for this purpose shall revert to the General Fund.***

C00A00.01 Court of Appeals

General Fund Appropriation	16,792,210	
Federal Fund Appropriation.....	108,764	16,900,974
	<hr/>	
C00A00.02 Court of Special Appeals		
General Fund Appropriation		10,538,486
C00A00.03 Circuit Court Judges		
General Fund Appropriation		65,015,469
		64,696,394
		<u>65,015,469</u>
<p>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.</p>		
C00A00.04 District Court		
General Fund Appropriation		161,851,553
		160,601,882
		<u>161,851,553</u>
<p>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.</p>		
C00A00.05 Maryland Judicial Conference		
General Fund Appropriation		210,750
C00A00.06 Administrative Office of the Courts		
General Fund Appropriation	29,706,752	
	28,622,827	
	28,496,761	
	<u>29,706,752</u>	
Special Fund Appropriation	16,500,000	
Federal Fund Appropriation	140,078	46,346,830
		45,262,905
		45,136,830
		<u>46,346,830</u>
	<hr/>	
C00A00.07 Court Related Agencies		

General Fund Appropriation		6,257,465
C00A00.08 State Law Library		
General Fund Appropriation	2,908,207	
Special Fund Appropriation	9,400	2,917,607
	<hr/>	
C00A00.09 Judicial Information Systems		
General Fund Appropriation	39,007,210	
Special Fund Appropriation	7,146,954	46,154,164
	<hr/>	
C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation, provided that this appropriation is reduced by \$3,037,621 \$1,518,810 for contractual services, supplies and materials, and replacement and additional equipment	84,835,172 <u>84,097,306</u> <u>84,013,490</u> <u>84,835,172</u>	
Special Fund Appropriation	18,471,893	103,307,065 <u>102,569,199</u> <u>102,485,383</u> <u>103,307,065</u>
	<hr/>	
<p>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.</p>		
C00A00.11 Family Law Division		
General Fund Appropriation	15,377,750	
Federal Fund Appropriation	30,579	15,408,329
	<hr/>	
C00A00.12 Major Information Technology Development Projects		
Special Fund Appropriation		20,728,765

SUMMARY

Total General Fund Appropriation		432,501,024
--	--	-------------

Total Special Fund Appropriation		62,857,012
Total Federal Fund Appropriation		279,421
		<hr/>
Total Appropriation		495,637,457
		<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration			
General Fund Appropriation			6,504,437
C80B00.02 District Operations			
General Fund Appropriation	84,726,663		
Special Fund Appropriation	214,487		84,941,150
		<hr/>	

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

C80B00.03 Appellate and Inmate Services			
General Fund Appropriation			6,451,444
C80B00.04 Involuntary Institutionalization Services			
General Fund Appropriation			1,349,961

SUMMARY

Total General Fund Appropriation		99,032,505
Total Special Fund Appropriation		214,487
		<hr/>
Total Appropriation		99,246,992
		<hr/> <hr/>

OFFICE OF THE ATTORNEY GENERAL

~~Provided that a \$179,001 General Fund reduction is made for contractual full-time equivalent expenses. This reduction may be allocated across the agency.~~

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation	5,218,622	
Special Fund Appropriation	506,854	5,725,476
	<hr/>	
<p>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.</p>		
C81C00.04 Securities Division		
General Fund Appropriation		2,373,775
C81C00.05 Consumer Protection Division		
Special Fund Appropriation	5,002,798	
Federal Fund Appropriation	66,488	5,069,286
	<hr/>	
<p>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.</p>		
C81C00.06 Antitrust Division		
General Fund Appropriation		901,982
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	977,589	
Federal Fund Appropriation	2,932,765	3,910,354
	<hr/>	
C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		589,697
C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		552,114
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,344,752	
Special Fund Appropriation	477,488	2,822,240
	<hr/>	

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

C81C00.15 Criminal Appeals Division
General Fund Appropriation 2,772,658

C81C00.16 Criminal Investigation Division
General Fund Appropriation 1,777,629

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.

C81C00.17 Educational Affairs Division
General Fund Appropriation 446,770

C81C00.18 Correctional Litigation Division
General Fund Appropriation 312,624

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.

C81C00.20 Contract Litigation Division

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.

C81C00.21 Mortgage Foreclosure Settlement Program
Special Fund Appropriation 5,642,153

SUMMARY

Total General Fund Appropriation		17,678,515
Total Special Fund Appropriation		12,218,990
Total Federal Fund Appropriation		2,999,253
		<hr/>
Total Appropriation		32,896,758
		<hr/> <hr/>
OFFICE OF THE STATE PROSECUTOR		
C82D00.01 General Administration		
General Fund Appropriation		1,447,401
		<hr/> <hr/>
MARYLAND TAX COURT		
C85E00.01 Administration and Appeals		
General Fund Appropriation		614,869
		<hr/>
PUBLIC SERVICE COMMISSION		
C90G00.01 General Administration and Hearings		
Special Fund Appropriation	37,673,155	
	37,514,648	
Federal Fund Appropriation	77,234	37,750,389
		<u>37,591,882</u>
		<hr/>
C90G00.02 Telecommunications, Gas, and Water Division		
Special Fund Appropriation		460,883
C90G00.03 Engineering Investigations		
Special Fund Appropriation	1,477,703	
Federal Fund Appropriation	318,911	1,796,614
		<hr/> <hr/>
C90G00.04 Accounting Investigations		
Special Fund Appropriation		655,450
C90G00.05 Common Carrier Investigations		
Special Fund Appropriation		1,498,386
C90G00.06 Washington Metropolitan Area Transit Commission		

Special Fund Appropriation	375,227
C90G00.07 Electricity Division Special Fund Appropriation	466,490
C90G00.08 Hearing Examiner Division Special Fund Appropriation	775,018
C90G00.09 Staff Counsel Special Fund Appropriation	966,178
C90G00.10 Energy Analysis and Planning Division Special Fund Appropriation	877,207

SUMMARY

Total Special Fund Appropriation	45,067,190
Total Federal Fund Appropriation	396,145
	<hr/> <hr/>
Total Appropriation	45,463,335
	<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	3,910,339
	<hr/> <hr/>

SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	2,212,605
	<hr/> <hr/>

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration Special Fund Appropriation	1,536,247
	<hr/>

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration Special Fund Appropriation	14,195,450
	<hr/> <hr/>

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	956,036
D05E01.02 Contingent Fund	
To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal year 2015 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.	
General Fund Appropriation	500,000
D05E01.05 Wetlands Administration	
General Fund Appropriation	211,405
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups	
<u>It is the intent of the General Assembly that the Governor include \$465,000 in a supplemental budget for the Maryland Academy of Sciences.</u>	
General Fund Appropriation	6,086,475
To provide annual grants to private groups and sponsors which have statewide implications and merit State support.	
Council of State Governments	309,257
Historic Annapolis Foundation	602,000
Maryland Zoo in Baltimore	5,175,218

SUMMARY

Total General Fund Appropriation	7,753,916
--	-----------

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control General Fund Appropriation	12,429,695
---	------------

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction General Fund Appropriation	365,284
---	---------

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration General Fund Appropriation	3,168,482	
Special Fund Appropriation	184,009	
Federal Fund Appropriation	7,908,810	11,261,301

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.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration Special Fund Appropriation	5,532,572 5,481,934	
Federal Fund Appropriation	763,901 752,406	6,296,473 6,234,340

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.

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation Special Fund Appropriation		2,000,000
--	--	----------------------

		1,750,000
D13A13.03 State Agency Loan Program – Capital Appropriation		
Special Fund Appropriation		1,200,000
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector		
Special Fund Appropriation		10,105,000
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors		
Special Fund Appropriation, <u>provided that \$3,000,000 \$1,500,000 of this appropriation made for the purpose of Energy Efficiency and Conservation Programs, All Other Sectors may not be expended for that purpose but instead may be transferred by budget amendment to the Department of Housing and Community Development program S00A25.08 Homeownership Programs – Capital Appropriation to be used only for the Net Zero Homes Program. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled</u>	9,105,240	
Federal Fund Appropriation	54,413	9,159,653
D13A13.08 Renewable and Clean Energy Programs and Initiatives		
Special Fund Appropriation, <u>provided that it is the intent of the General Assembly that \$1,700,000 of this appropriation made for the purpose of the Maryland Emergency Generation Grant Program may be used to incentivize backup emergency generation at fuel service stations and to incentivize backup emergency generators at volunteer fire department fire houses that are used as shelters during emergency situations</u>		20,764,500

SUMMARY

Total Special Fund Appropriation		48,406,674
Total Federal Fund Appropriation		806,819

Total Appropriation		49,213,493
---------------------------	--	------------

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions		
General Fund Appropriation		110,000

D15A05.03 Office of Minority Affairs		
General Fund Appropriation	1,381,411	
Special Fund Appropriation	10,000	1,391,411

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.

D15A05.05 Governor's Office of Community Initiatives		
General Fund Appropriation	2,399,828	
Special Fund Appropriation	282,400	
Federal Fund Appropriation	3,940,139	6,622,367

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.

D15A05.06 State Ethics Commission		
General Fund Appropriation	835,507	
Special Fund Appropriation	305,142	1,140,649

D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	361,637	
Special Fund Appropriation	45,675	407,312

D15A05.16 Governor's Office of Crime Control and Prevention

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administrative expenses may not be expended until the Governor's Office of Crime Control and Prevention submits three reports to the budget committees that address the following:

- (1) by November 15, 2014, an evaluation, in consultation with the Criminal Injuries Compensation Board (CICB), of the service needs of the survivors of homicide victims, including indication of what needs are not met through CICB awards;
- (2) by January 1, 2015, an interim report indicating through the first six months of fiscal 2015 how the grants were awarded, including a list of the grantees, the award amounts, and the purpose or service associated with each award; and
- (3) by May 15, 2015, a final report indicating how all grants were awarded, including a list of the grantees, the award amounts, and the purpose or service associated with each award.

Further provided that the budget committees shall have 45 days to review and comment from the date of receipt of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to

the General Fund if the three reports are not submitted to the budget committees. It is the intent of the budget committees that no funds shall be released until receipt of all three reports

	97,495,972	
	96,345,972	
	<u>97,495,972</u>	
Special Fund Appropriation	2,331,943	
Federal Fund Appropriation	17,605,813	117,433,728
		<u>116,283,728</u>
		<u>117,433,728</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.

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		460,000
D15A05.22 Governor's Grants Office		
General Fund Appropriation	409,732	
Special Fund Appropriation	30,000	439,732

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.

D15A05.23 State Labor Relations Board		
General Fund Appropriation		366,780

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		103,820,867
Total Special Fund Appropriation		3,005,160
Total Federal Fund Appropriation		21,545,952
		<hr/>
Total Appropriation		128,371,979
		<hr/> <hr/>

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation	1,967,653	
Special Fund Appropriation	455,352	2,423,005
	<hr/>	<hr/>

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration		
General Fund Appropriation	2,178,239	
Special Fund Appropriation	900,300	3,078,539
	<hr/>	<hr/>

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children		
General Fund Appropriation		1,960,406
		<u>1,914,023</u>

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration		
General Fund Appropriation		1,765,820
D25E03.02 Aging Schools Program		
General Fund Appropriation		42,102

SUMMARY

Total General Fund Appropriation		1,807,922
		<hr/> <hr/>

DEPARTMENT OF AGING

Provided that funds appropriated for the

Senior Care (\$7,264,243 in general funds), Senior Center Operating Fund (\$500,000 in general funds), Vulnerable Adults (\$557,433 in general funds and \$103,998 in federal funds), and the Ombudsmen (\$1,134,613 in general funds and \$362,363 in federal funds) programs are restricted to those purposes and may not be transferred to any other program or purpose. Funds not expended or transferred shall be canceled or revert to the General Fund.

D26A07.01 General Administration

General Fund Appropriation, provided it is the intent of the General Assembly that, in the fiscal 2016 allowance, a new and unique budget code be established for programs and grants to the local Area Agencies on Aging (AAAs) separate from the rest of the Maryland Department of Aging (MDOA) budget. The new budget code shall capture all general, special, federal, and reimbursable funds that are intended as programs and grants to the AAAs. Such spending shall also be separated out from the rest of the MDOA budget in the fiscal 2015 working budget and actual fiscal 2014 spending, as reported in the data provided with the Governor's proposed fiscal 2016 allowance

	21,433,312	
	<u>21,308,312</u>	
Special Fund Appropriation	484,331	
Federal Fund Appropriation	26,759,711	48,677,354
		<u>48,552,354</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.

D26A07.02 Senior Centers Operating Fund

General Fund Appropriation	500,000
----------------------------------	---------

SUMMARY

Total General Fund Appropriation		21,808,312
Total Special Fund Appropriation		484,331
Total Federal Fund Appropriation		26,759,711
		<hr/>
Total Appropriation		49,052,354
		<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,548,741	
Federal Fund Appropriation	639,009	3,187,750
	<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund		
Special Fund Appropriation		20,000,000
D28A03.55 Baltimore Convention Center		
General Fund Appropriation		9,016,587
D28A03.58 Ocean City Convention Center		
General Fund Appropriation		2,780,353
D28A03.59 Montgomery County Conference Center		
General Fund Appropriation		1,556,000
D28A03.60 Hippodrome Performing Arts Center		
General Fund Appropriation		1,393,060

SUMMARY

Total General Fund Appropriation		14,746,000
Total Special Fund Appropriation		20,000,000
		<hr/>
Total Appropriation		34,746,000
		<hr/> <hr/>

STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation, provided that because the State Board of Elections (SBE) has had four or more repeat audit findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$250,000 of this agency's administrative appropriation may not be expended unless:

- (1) SBE has taken corrective action with respect to all repeat audit findings from its most recent fiscal compliance audit on or before November 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 2015.

Further provided that it is the intent of the General Assembly that:

- (1) no Maryland voter should have to wait for more than 30 minutes to vote; and
- (2) the SBE and local boards of elections take every possible action to ensure that voters casting ballots at early voting centers and polling places on Election Day are able to complete the entire voting process, from arrival to departure, within 30 minutes.

Further provided that \$25,000 of this appropriation made for the purpose of

General Administration may not be expended until the State Board of Elections (SBE) submits a report that describes:

- (1) actions taken to keep wait times under 30 minutes in the 2014 elections;**
- (2) plans to keep wait times under 30 minutes in future elections that will be conducted using the new optical scan voting system; and**
- (3) detailed plans to implement a system, beginning with the 2016 elections, for measuring wait times at individual polling places and early voting centers and utilizing the new data to develop plans to keep wait times under 30 minutes at individual polling places and early voting centers.**

The report shall be submitted by January 15, 2015, and the House Appropriations Committee, House Ways and Means Committee, Senate Budget and Taxation Committee, and Senate Education, Health, and Environmental Affairs Committee 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

	4,201,429	
Special Fund Appropriation	168,851	4,370,280

D38I01.02 Help America Vote Act		
General Fund Appropriation	2,384,615	
Special Fund Appropriation	5,511,263	
Federal Fund Appropriation	100,000	7,995,878

D38I01.03 Major Information Technology	
Development Projects	
Special Fund Appropriation	2,061,485

SUMMARY

Total General Fund Appropriation	6,586,044
Total Special Fund Appropriation	7,741,599
Total Federal Fund Appropriation	100,000

Total Appropriation	14,427,643
---------------------------	------------

MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution	
General Fund Appropriation	672,647

DEPARTMENT OF PLANNING

D40W01.01 Administration	
General Fund Appropriation	2,780,100

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

D40W01.02 Communications and Intergovernmental Affairs	
General Fund Appropriation	1,129,788

D40W01.03 Planning Data Services	
General Fund Appropriation	2,506,012
Special Fund Appropriation	148,448

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

funds for operating expenses in this program.

D40W01.04 Planning Services

General Fund Appropriation	1,968,098	
Federal Fund Appropriation	50,566	2,018,664

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

D40W01.07 Management Planning and

Educational Outreach

General Fund Appropriation	1,099,490	
	<u>1,057,017</u>	
	<u>1,099,490</u>	
Special Fund Appropriation	3,195,484	
Federal Fund Appropriation	1,080,446	5,375,420
	<u>1,062,242</u>	<u>5,314,743</u>
	<u>1,080,446</u>	<u>5,375,420</u>

D40W01.08 Museum Services

General Fund Appropriation	1,938,041	
Special Fund Appropriation	654,154	
Federal Fund Appropriation	81,466	2,673,661

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

D40W01.09 Research Survey and Registration

General Fund Appropriation	825,065	
Special Fund Appropriation	83,590	
Federal Fund Appropriation	328,937	1,237,592

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

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

D40W01.10 Preservation Services		
General Fund Appropriation	593,739	
Special Fund Appropriation	370,811	
Federal Fund Appropriation	229,025	1,193,575
	<hr/>	
D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		200,000
D40W01.12 Sustainable Communities Tax Credit		
General Fund Appropriation, <i>provided that</i> <i>\$10,000,000 of this appropriation made for</i> <i>the purpose of awarding Sustainable</i> <i>Communities Tax Credit program tax</i> <i>credits is contingent on the enactment of</i> <i>HB 510 reauthorizing the program</i>		10,000,000

SUMMARY

Total General Fund Appropriation		22,840,333
Total Special Fund Appropriation		4,652,487
Total Federal Fund Appropriation		1,770,440
		<hr/>
Total Appropriation		29,263,260
		<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,731,740	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	116,535	2,888,251
	<hr/>	
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	689,905	
Federal Fund Appropriation	4,291,608	4,981,513
	<hr/>	

D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	4,005,263	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	8,927,220	13,054,474
	<hr/>	
D50H01.05 State Operations		
General Fund Appropriation	2,514,689	
Federal Fund Appropriation	2,977,292	5,491,981
	<hr/>	
D50H01.06 Maryland Emergency Management		
Agency		
General Fund Appropriation	2,325,168	
Special Fund Appropriation	14,600,000	
Federal Fund Appropriation	31,224,313	48,149,481
	<hr/>	

SUMMARY

Total General Fund Appropriation		12,266,765
Total Special Fund Appropriation		14,761,967
Total Federal Fund Appropriation		47,536,968
		<hr/>
Total Appropriation		74,565,700
		<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	23,629,789	
Federal Fund Appropriation	1,285,500	24,915,289
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation		1,235,419

D55P00.02 Cemetery Program		
General Fund Appropriation	1,532,879	
Special Fund Appropriation	787,090	
Federal Fund Appropriation	1,543,365	3,863,334
	<hr/>	
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		412,881
D55P00.04 Cemetery Program – Capital		
Appropriation		
General Fund Appropriation	400,000	
Federal Fund Appropriation	2,980,000	3,380,000
	<hr/>	
D55P00.05 Veterans Home Program		
General Fund Appropriation	3,711,904	
	<u>3,706,904</u>	
Special Fund Appropriation	100,000	
Federal Fund Appropriation	13,469,960	17,281,864
		<u>17,276,864</u>
	<hr/>	
D55P00.08 Executive Direction		
General Fund Appropriation		1,072,859
D55P00.11 Outreach and Advocacy		
General Fund Appropriation		199,731

SUMMARY

Total General Fund Appropriation		8,560,673
Total Special Fund Appropriation		887,090
Total Federal Fund Appropriation		17,993,325
		<hr/> <hr/>
Total Appropriation		27,441,088
		<hr/>

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	1,797,823	
Special Fund Appropriation	6,522,236	8,320,059
	<hr/>	

D60A10.02 Artistic Property

General Fund Appropriation	352,864	
Special Fund Appropriation	59,305	412,169

SUMMARY

Total General Fund Appropriation		2,150,687
Total Special Fund Appropriation		6,581,541

Total Appropriation		8,732,228
---------------------------	--	-----------

MARYLAND HEALTH BENEFIT EXCHANGE

Provided that \$1,000,000 of the special fund appropriation made for the purpose of administration and general operations in the Maryland Health Benefit Exchange (MHBE) may not be expended until:

- (1) MHBE submits to the budget committees the first of fiscal 2015 quarterly budget reports detailing actual expenditures of prior year encumbrances, actual year-to-date expenditures, and the manner in which proposed expenditures are to be spent. These quarterly budget reports shall be submitted within 30 days of the end of each quarter beginning July 1, 2014, and will be in a format agreed upon between MHBE and the Department of Legislative Services.

- (2) MHBE, in consultation with the Department of Information Technology (DoIT), submits to the budget committees the first of bimonthly reports on the progress in remediating/replacing the MHBE Eligibility System both in terms of the impact of enrollment

into qualified health plans, enrollment into Medicaid, and Medicaid redeterminations. These bimonthly reports shall be submitted within 15 days of the end of each bimonthly period beginning July 1, 2014, and will be in the format used by DoIT for its year-end major information technology development project report.

The committees shall have 45 days to review and comment on the initial reports from MHBE. Funds restricted pending the receipt of the initial reports may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the initial reports are not submitted to the budget committees.

D78Y01.01 Maryland Health Benefit Exchange		
General Fund Appropriation	7,395,387	
Special Fund Appropriation	6,141,651	
Federal Fund Appropriation	15,808,205	29,345,243
	<hr/>	
D78Y01.02 Major Information Technology		
Development Projects		
General Fund Appropriation	8,118,495	
Special Fund Appropriation	6,858,349	
Federal Fund Appropriation	27,705,879	42,682,723
	<hr/> <hr/>	

SUMMARY

Total General Fund Appropriation		15,513,882
Total Special Fund Appropriation		13,000,000
Total Federal Fund Appropriation		43,514,084
		<hr/>
Total Appropriation		72,027,966
		<hr/>

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High–Risk Pools		
Special Fund Appropriation	78,010,597	
Federal Fund Appropriation	130,456	78,141,053
	<hr/>	

D79Z02.02 Senior Prescription Drug Assistance Program		
Special Fund Appropriation		19,235,155

SUMMARY

Total Special Fund Appropriation		97,245,752
Total Federal Fund Appropriation		130,456
		<hr/>

Total Appropriation		97,376,208
		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation	29,227,455	
Federal Fund Appropriation	1,287,636	30,515,091
	<hr/>	

D80Z01.02 Major Information Technology Development Projects		
Special Fund Appropriation		355,000

SUMMARY

Total Special Fund Appropriation		29,582,455
Total Federal Fund Appropriation		1,287,636
		<hr/>

Total Appropriation		30,870,091
		<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration		
General Fund Appropriation	116,211	
Special Fund Appropriation	436,099	552,310
	<hr/>	<hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration		
Special Fund Appropriation		904,268

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.

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction		
General Fund Appropriation	3,384,145	
Special Fund Appropriation	597,027	3,981,172

E00A01.02 Financial and Support Services		
General Fund Appropriation	2,342,331	
Special Fund Appropriation	395,062	2,737,393

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		5,726,476
Total Special Fund Appropriation		992,089

Total Appropriation		6,718,565
---------------------------	--	-----------

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation		5,443,760

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation		835,316
----------------------------------	--	---------

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation, provided that because the Comptroller of Maryland has had four or more repeat audit 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) the Comptroller of Maryland has taken corrective action with respect to all repeat audit findings on or before November 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 2015

	27,812,299	
Special Fund Appropriation	4,534,633	32,346,932

E00A05.01 Compliance Administration

General Fund Appropriation	23,884,463	
	23,197,367	
	23,540,915	
	23,369,141	
Special Fund Appropriation	8,064,710	32,840,182
	8,826,574	32,023,941
	8,895,646	32,436,561
	8,861,110	32,230,251

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration

General Fund Appropriation	2,648,804	
Special Fund Appropriation	2,809,569	5,458,373
	<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management

General Fund Appropriation	2,489,880	
Special Fund Appropriation	179,337	2,669,217
	<hr/>	<hr/> <hr/>

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

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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.

E00A10.02 Comptroller IT Services

General Fund Appropriation	17,027,342	
	16,899,304	
Special Fund Appropriation	2,706,313	19,733,655
	2,682,100	19,581,404
	<hr/>	<hr/> <hr/>

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

STATE TREASURER’S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,137,629	
Special Fund Appropriation	613,687	5,751,316
	<hr/>	<hr/> <hr/>

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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.

E20B02.02 Insurance Coverage

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.

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation	50,000	
Special Fund Appropriation	1,315,475	1,365,475
	<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

General Fund Appropriation, provided that

this appropriation shall be reduced by ~~\$321,535~~ \$143,724 contingent upon the enactment of legislation authorizing the use of Charter Funds to support the Office of the Director 2,874,484

Further provided that because the State Department of Assessments and Taxation 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 appropriation may not be expended unless:

- (1) the State Department of Assessments and Taxation has taken corrective action with respect to all repeat audit findings on or before November 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 2015.

E50C00.02 Real Property Valuation		
General Fund Appropriation	17,552,552	
Special Fund Appropriation	17,552,694	35,105,246
	<hr/>	
E50C00.04 Office of Information Technology		
General Fund Appropriation	2,647,117	
Special Fund Appropriation	2,647,115	5,294,232
	<hr/>	
E50C00.05 Business Property Valuation		
General Fund Appropriation	1,786,398	
Special Fund Appropriation	1,786,397	3,572,795
	<hr/>	
E50C00.06 Tax Credit Payments		
General Fund Appropriation		81,963,260

E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,984,120	
Special Fund Appropriation	1,139,805	3,123,925
	<hr/>	
E50C00.10 Charter Unit		
General Fund Appropriation	81,504	
Special Fund Appropriation	5,347,006	5,428,510
	<hr/>	

SUMMARY

Total General Fund Appropriation		108,889,435
Total Special Fund Appropriation		28,473,017
		<hr/>
Total Appropriation		137,362,452
		<hr/>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations		
Special Fund Appropriation		56,490,714
E75D00.02 Video Lottery Terminal and Gaming Operations		
General Fund Appropriation	71,671,798	
	71,157,159	
	71,671,798	
	71,335,918	
Special Fund Appropriation	14,403,175	86,074,973
		85,560,334
		86,074,973
		85,739,093
	<hr/>	

SUMMARY

Total General Fund Appropriation		71,335,918
Total Special Fund Appropriation		70,893,889
		<hr/>
Total Appropriation		142,229,807
		<hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards General Fund Appropriation	1,071,242
---	-----------

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction General Fund Appropriation	1,834,121
---	-----------

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	1,014,992
--	-----------

F10A01.03 Central Collection Unit Special Fund Appropriation	13,691,294 <u>13,604,913</u>
---	--

F10A01.04 Division of Procurement Policy and Administration General Fund Appropriation	2,209,330
---	-----------

SUMMARY

Total General Fund Appropriation	5,058,443
Total Special Fund Appropriation	13,604,913

Total Appropriation	18,663,356
---------------------------	------------

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
-------------------------------	--

General Fund Appropriation	2,026,490
<p>Funds will be transferred from other agency budgets and the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>	
F10A02.02 Division of Employee Benefits	
<p>Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for administration services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>	
F10A02.04 Division of Personnel Services	
General Fund Appropriation	1,304,291
<p>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.</p>	
F10A02.06 Division of Classification and Salary	
General Fund Appropriation	2,262,603
F10A02.07 Division of Recruitment and Examination	
General Fund Appropriation	1,417,514
F10A02.08 Statewide Expenses	
General Fund Appropriation, provided that funds appropriated for employee death benefits, Cost of Living Adjustments (COLA), and Annual Salary Reviews may be transferred to programs of other State agencies	40,419,156
Special Fund Appropriation, provided that	

funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews	8,410,800	
Federal Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA) and Annual Salary Reviews may be transferred to programs of other State agencies	5,035,195	53,865,151
	<u><u> </u></u>	

SUMMARY

Total General Fund Appropriation	47,430,054	
Total Special Fund Appropriation	8,410,800	
Total Federal Fund Appropriation	5,035,195	
	<u><u> </u></u>	
Total Appropriation		60,876,049
		<u> </u>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation	2,794,730
	<u> </u>

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

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation	997,163
	<u><u> </u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund	
General Fund Appropriation, provided that	

funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	23,668,423 <u>21,668,423</u>	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	975,560	24,643,983 <u>22,643,983</u>

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology		
General Fund Appropriation	2,639,896 <u>2,489,896</u>	
Special Fund Appropriation	92,134 <u>83,134</u>	
Federal Fund Appropriation	968,642	3,700,672 <u>3,541,672</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.

F50B04.02 Enterprise Information Systems		
General Fund Appropriation		3,642,170

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.

F50B04.03 Application Systems Management		
General Fund Appropriation		6,498,463

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.

F50B04.04 Networks Division
Special Fund Appropriation 429,442

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

F50B04.05 Strategic Planning
General Fund Appropriation 2,789,263

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.

F50B04.06 Major Information Technology
Development Projects
Special Fund Appropriation 1,654,416

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.

F50B04.07 Web Systems
General Fund Appropriation 2,223,525

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.

F50B04.09 Telecommunications Access of
Maryland

Special Fund Appropriation	5,127,081
----------------------------------	-----------

SUMMARY

Total General Fund Appropriation	17,643,317
Total Special Fund Appropriation	7,294,073
Total Federal Fund Appropriation	968,642

Total Appropriation	25,906,032
---------------------------	------------

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation	18,534,401
	<u>18,284,401</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.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Special Fund Appropriation	1,647,518
----------------------------------	-----------

DEPARTMENT OF GENERAL SERVICES

Provided that the authorization to expend reimbursable funds is reduced by \$68,088.

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction

General Fund Appropriation	1,600,172
----------------------------------	-----------

H00A01.02 Administration

General Fund Appropriation	3,089,013
----------------------------------	-----------

SUMMARY

Total General Fund Appropriation		4,689,185
--	--	-----------

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	7,274,217	
Special Fund Appropriation	82,297	
Federal Fund Appropriation	263,933	7,620,447

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	31,276,043	
Special Fund Appropriation	575,866	
Federal Fund Appropriation	931,386	32,783,295

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.

H00C01.04 Saratoga State Center – Capital
Appropriation

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.

H00C01.05 Reimbursable Lease Management

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.

H00C01.07 Parking Facilities

General Fund Appropriation 1,710,312

SUMMARY

Total General Fund Appropriation	32,986,355
Total Special Fund Appropriation	575,866
Total Federal Fund Appropriation	931,386

Total Appropriation	34,493,607
---------------------------	------------

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation, provided that because the Department of General Services (DGS) has had four or more repeat audit 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) DGS has taken corrective action with respect to all repeat audit findings on or before November 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 2015	3,494,788	
Special Fund Appropriation	1,891,658	5,386,446
	<hr/>	<hr/> <hr/>

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,957,783	
Special Fund Appropriation	134,244	2,092,027
	<hr/> <hr/>	<hr/>

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2014.

Further provided that the appropriation made for the purpose of the statewide Critical Maintenance Program may also be used to fund information technology projects within the Department of General Services

.....	12,217,647	
Special Fund Appropriation	420,619	12,638,266
	<hr/>	<hr/> <hr/>

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

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

DEPARTMENT OF TRANSPORTATION

Provided that it is the intent of the General Assembly that projects and funding levels appropriated for capital projects, as well as total estimated project costs within the Consolidated Transportation Program, shall be expended in accordance with the plan approved during the legislative session. The department shall prepare a report to notify the budget committees of the proposed changes if the department modifies the program to:

- (1) add a new project to the construction program or development and evaluation program meeting the definition of a “major project” under Section 2–103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or
- (2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a “major project” under Section 2–103.1 of the Transportation Article that will result in an increase of more than 10% or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

For each change, the report shall identify the project title, justification for adding the

new project or modifying the scope of the existing project, current year funding levels, and the total project cost as approved by the General Assembly during the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

Further provided that notification of project additions, as outlined in item (1) above; changes in the scope of a project, as outlined in item (2) above; or moving projects from the development and evaluation program to the construction program shall be made to the General Assembly 45 days prior to the expenditure of funds or the submission of any contract for approval to the Board of Public Works.

The Maryland Department of Transportation (MDOT) may not expend funds on any job or position of employment approved in this budget in excess of 9,155.5 positions and 40.7 contractual full-time equivalents paid through special payments payroll (defined as the quotient of the sum of the hours worked by all such employees in the fiscal year divided by 2,080 hours) of the total authorized amount established in the budget for MDOT at any one time during fiscal 2015. The level of contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

- (1) business growth at the Helen Delich Bentley Port of Baltimore or Baltimore/Washington International Thurgood Marshall Airport that demands additional personnel; or
- (2) emergency needs that must be met, such as transit security or

highway maintenance.

The Secretary of Transportation shall use the authority under Sections 2–101 and 2–102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2015 budget shall be subject to Section 7–236 of the State Finance and Procurement Article and the Rule of 100.

It is the intent of the General Assembly that funds dedicated to the Transportation Trust Fund shall be applied to purposes bearing direct relation to the State transportation program, unless directed otherwise by legislation. To implement this intent for the MDOT in fiscal 2015, no commitment of funds in excess of \$250,000 may be made nor such an amount may be transferred, by budget amendment or otherwise, for any project or purpose not normally arising in connection with the ordinary ongoing operation of MDOT and not contemplated in the approved budget or the last published Consolidated Transportation Program without 45 days of review and comment by the budget committees.

THE SECRETARY’S OFFICE

J00A01.01 Executive Direction	
Special Fund Appropriation	27,953,027
J00A01.02 Operating Grants–In–Aid	
Special Fund Appropriation, <u>provided that no more than \$4,100,170 of this appropriation may be expended for operating grants–in–aid, except for:</u>	
(1) <u>any additional special funds</u>	

necessary to match unanticipated federal fund attainments; or

- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

Further provided that no expenditures in excess of \$4,100,170 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures under item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees.....

	4,100,170	
Federal Fund Appropriation	8,906,409	13,006,579

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2014-2019 Consolidated Transportation Program except as outlined below:

- (1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project, and its total cost; and
- (2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project.

Further provided that \$16,000,000 of these funds intended as transportation grants to municipal governments shall be allocated as provided in Section 8-405 of the

Transportation Article and may be expended only in accordance with Section 8-408 of the Transportation Article.

Further provided that no funds may be expended for the Baltimore City Rail Intermodal Facility until:

- (1) the Maryland Department of Transportation (MDOT) has prepared an Environmental Effects Report for the project; and
- (2) MDOT has entered into a memorandum of understanding (MOU) with the Morrell Park Community Association and the Morrell Park St. Paul's Improvement Association detailing how negative impacts on the surrounding communities of the construction and operation of the facility will be mitigated and has provided copies of the MOU to the budget committees; or
- (3) if no MOU has been executed by October 1, 2014, MDOT submits a report to the budget committees that details:
 - (i) the number of meetings held with the community in attempting to craft an MOU;
 - (ii) the issues raised by the community at these meetings;
 - (iii) the issues upon which MDOT and the community were able to reach agreement; and
 - (iv) the issues upon which MDOT and the community were unable to reach

agreement; and

(4) <u>the budget committees have had 45 days to review and comment on the MOU or the report submitted in absence of an MOU.....</u>	76,984,838	
Federal Fund Appropriation	43,278,000	120,262,838
<hr style="width: 50%; margin-left: auto; margin-right: 0;"/>		
JJ00A01.04 Washington Metropolitan Area Transit – Operating Special Fund Appropriation		285,621,000
J00A01.05 Washington Metropolitan Area Transit – Capital Special Fund Appropriation		144,345,000
J00A01.07 Office of Transportation Technology Services Special Fund Appropriation		41,001,165
J00A01.08 Major Information Technology Development Projects Special Fund Appropriation		1,814,151

SUMMARY

Total Special Fund Appropriation	581,819,351
Total Federal Fund Appropriation	52,184,409
<hr style="border-top: 3px double #000;"/>	
Total Appropriation	634,003,760
<hr style="border-top: 3px double #000;"/>	

DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues may not exceed \$2,530,255,000 as of June 30, 2015. Further provided that the amount paid for debt service shall be reduced by any proceeds generated from net bond sale premiums, provided that those revenues are recognized by the department and reflected in the

Transportation Trust Fund forecast. Further provided that the appropriation for debt service shall be reduced by any proceeds generated from net bond sale premiums. To achieve this reduction, the Maryland Department of Transportation (MDOT) may either use the proceeds from the net premium to reduce the size of the bond issuance or apply the proceeds from the net premium to debt service for that bond issuance.

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

- (1) anticipated and actual non-traditional debt outstanding as of June 30 of each year; and
- (2) anticipated and actual debt service payments for each outstanding non-traditional debt issuance from fiscal 2014 through 2024.

Non-traditional debt is defined as any debt instrument that is not a Consolidated Transportation bond or a Grant Anticipation Revenue Vehicle bond; such debt includes, but is not limited to, Certificates of Participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

The total aggregate outstanding and unpaid principal balance of non-traditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by MDOT, may not exceed \$726,610,000 as of June 30, 2015. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate

outstanding unpaid and principal balance of non-traditional debt so long as:

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of non-traditional debt that would be outstanding on June 30, 2015, and the total amount by which the fiscal 2015 debt service payment for all non-traditional debt would increase following the additional issuance; and
- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public hearing to discuss the proposed increase and shall signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements

Special Fund Appropriation

255,369,913

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Special Fund Appropriation

713,072,000

Federal Fund Appropriation

446,455,000

1,159,527,000

J00B01.02 State System Maintenance

~~Special Fund Appropriation, provided that \$10,000,000 of this appropriation may not be expended for its intended purpose but may only be expended to provide grants for pothole repairs to the following jurisdictions:~~

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

~~Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.~~

~~Further provided it is the intent of the General Assembly that these are one-time grants provided due to the extreme winter weather conditions that have resulted in an increase in the number of potholes that~~

will need to be repaired	229,530,831	
Federal Fund Appropriation	9,453,487	238,984,318
	<hr/>	
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,900,000	
Federal Fund Appropriation	55,300,000	60,200,000
	<hr/>	
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	6,352,458	
Federal Fund Appropriation	3,838,960	10,191,418
	<hr/>	
J00B01.05 County and Municipality Funds		
Special Fund Appropriation		169,686,144
J00B01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	4,716,000	
Federal Fund Appropriation	4,560,000	9,276,000
	<hr/>	

SUMMARY

Total Special Fund Appropriation		1,128,257,433
Total Federal Fund Appropriation		519,607,447
		<hr/> <hr/>
Total Appropriation		1,647,864,880
		<hr/>

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation		48,982,181
		<u>48,920,444</u>
J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	147,427,754	
Federal Fund Appropriation	5,750,000	153,177,754
	<hr/>	

SUMMARY

Total Special Fund Appropriation		196,348,198
--	--	-------------

Total Federal Fund Appropriation		5,750,000
		<hr/> <hr/>
Total Appropriation		202,098,198
		<hr/>

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	183,354,477	
Federal Fund Appropriation	178,911	183,533,388
	<hr/>	
J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation	25,185,184	
Federal Fund Appropriation	354,000	25,539,184
	<hr/>	
J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	1,043,213	
Federal Fund Appropriation	12,782,290	13,825,503
	<hr/>	
J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		2,327,000

SUMMARY

Total Special Fund Appropriation		211,909,874
Total Federal Fund Appropriation		13,315,201
		<hr/>
Total Appropriation		225,225,075
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration		
Special Fund Appropriation		53,237,847
J00H01.02 Bus Operations		
Special Fund Appropriation	282,387,381	
Federal Fund Appropriation	31,800,000	314,187,381
	<hr/>	
J00H01.04 Rail Operations		

Special Fund Appropriation	211,164,514	
Federal Fund Appropriation	13,823,450	224,987,964
	<hr/>	

J00H01.05 Facilities and Capital Equipment

Special Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of constructing the Baltimore Red Line may not be expended until the Maryland Transit Administration submits a report to the budget committees and to the Senate and House of Delegates delegations for Baltimore City and Baltimore County on the regional contributions expected to assist in funding the construction of the Baltimore Red Line. The report shall include:

- (1) The amount, source or sources, and timing of the contribution to be provided by Baltimore City;
- (2) The amount, source or sources, and timing of the contribution to be provided by Baltimore County; and
- (3) The status of efforts to secure agreements with Baltimore City and Baltimore County on providing contributions toward the construction of the Baltimore Red Line.

The report shall be submitted by July 1, 2014, 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 be canceled if the report is not submitted to the budget committees

.....	351,896,000	
Federal Fund Appropriation	270,383,000	622,279,000
	<hr/>	

J00H01.06 Statewide Programs Operations

The General Assembly recognizes the importance of developing regional transit solutions in the central Maryland corridor, including the importance of studying the creation of a regional transit authority to manage and operate regional transit operations in the corridor. To help ensure that State and federal funds are expended in the most efficient and effective manner, the Secretary of Transportation shall appoint a study group to examine the overall cost structure of a regional transit agency to the State, to participating local jurisdictions, and to the public. The study group shall include representatives of local governments, a representative of the House of Delegates, a representative of the Senate, representatives from the Maryland Transit Administration (MTA), members of the public, and a designee from the existing nonprofit regional transit corporation. This study shall also consider MTA's ongoing update of the State management plan and its conditions for grants to local entities. The study group shall submit a report to the budget committees by August 1, 2014.

No grants or funds for any new regional transit agency shall be disbursed until the study group report has been submitted to the budget committees, which shall have 30 days for review and comment.

This language does not apply to services provided by MTA, the Washington Metropolitan Area Transit Authority, Montgomery County Ride-On, or Prince George's County TheBus.

~~*The General Assembly recognizes the importance of developing regional transit*~~

~~solutions in the Central Maryland corridor, including the importance of studying the creation of a regional transit authority to manage and operate regional transit operations in the corridor. To help ensure that State and federal funds are expended in the most efficient and effective manner, the Secretary of Transportation shall appoint a Central Maryland Regional Transit Task Force, composed of representatives of the governments of Prince George's County, Montgomery County, Howard County, and Anne Arundel County and Laurel; a member of the Senate; a member of the House of Delegates; representatives from the Maryland Transit Administration (MTA); members of the public; and a designee from the existing non-profit regional transit corporation.~~

~~The Maryland Department of Transportation (MDOT) shall provide staff support for the Task Force. The Task Force shall hold public meetings and prepare a report for the General Assembly on:~~

- ~~(1) transit services currently in place in the Central Maryland region;~~
- ~~(2) any additional transit services that should be developed to improve mobility throughout the central region;~~
- ~~(3) how existing resources could be used to increase transit services;~~
- ~~(4) additional resources that would be required to expand transit services;~~
- ~~(5) how the additional resources could be obtained; and~~
- ~~(6) whether and how a regional transit authority should be created to~~

~~meet the transportation needs of the Central Maryland corridor.~~

~~The Task Force report shall be submitted to the budget committees by December 1, 2014.~~

~~To facilitate stability of transportation services in the central corridor during the study period, no funds may be expended by MDOT or MTA, including any grant, loan, or other disbursement, to fund transportation services that substitute, replace, or duplicate any services provided by a non-profit regional transportation provider in the central corridor on January 1, 2014. This restriction does not apply to services provided by MTA, the Washington Metropolitan Area Transit Authority, Montgomery County Ride On, or Prince George's County TheBus.~~

Special Fund Appropriation	107,150,702	
Federal Fund Appropriation	11,111,196	118,261,898
	<hr/>	

J00H01.08 Major Information Technology
 Development Projects
 Special Fund Appropriation

17,435,000

SUMMARY

Total Special Fund Appropriation	1,023,271,444	
Total Federal Fund Appropriation	327,117,646	
	<hr/>	
Total Appropriation		1,350,389,090
		<hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations Special Fund Appropriation	180,397,386	
Federal Fund Appropriation	655,000	181,052,386
	<hr/>	

J00I00.03 Airport Facilities and Capital

Equipment		
Special Fund Appropriation	75,893,000	
Federal Fund Appropriation	23,154,000	99,047,000

J00I00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		6,219,000

SUMMARY

Total Special Fund Appropriation		262,509,386
Total Federal Fund Appropriation		23,809,000

Total Appropriation		286,318,386
---------------------------	--	-------------

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	1,546,494	
Special Fund Appropriation	1,569,988	
Federal Fund Appropriation	98,600	3,215,082

K00A01.02 Office of the Attorney General		
General Fund Appropriation	611,096	
Special Fund Appropriation	1,040,670	1,651,766

K00A01.03 Finance and Administrative Services		
General Fund Appropriation	3,132,507	
Special Fund Appropriation	2,933,184	
Federal Fund Appropriation	156,722	6,222,413

K00A01.04 Human Resource Service		
General Fund Appropriation	380,209	
Special Fund Appropriation	499,620	
Federal Fund Appropriation	40,300	920,129

K00A01.05 Information Technology Service		
General Fund Appropriation	1,565,172	

Special Fund Appropriation	2,496,964	
Federal Fund Appropriation	112,300	4,174,436
	<hr/>	
K00A01.06 Office of Communications		
General Fund Appropriation	480,842	
Special Fund Appropriation	473,019	953,861
	<hr/>	

SUMMARY

Total General Fund Appropriation		7,716,320
Total Special Fund Appropriation		9,013,445
Total Federal Fund Appropriation		407,922
		<hr/>
Total Appropriation		17,137,687
		<hr/> <hr/>

FOREST SERVICE

K00A02.09 Forest Service		
General Fund Appropriation	996,240	
Special Fund Appropriation	8,707,740	
Federal Fund Appropriation	1,706,908	11,410,888
	<hr/>	<hr/> <hr/>

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service		
General Fund Appropriation	375,215	
Special Fund Appropriation	5,855,537	
Federal Fund Appropriation	4,168,471	10,399,223
	<hr/> <hr/>	<hr/> <hr/>

Funds are appropriated in other units of the Department of Natural Resources budget and other agency budgets to pay for services provided by this program.

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations		
General Fund Appropriation	989,784	
Special Fund Appropriation	38,549,945	
Federal Fund Appropriation	426,451	39,966,180
	<hr/>	

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

K00A04.06 Revenue Operations		
Special Fund Appropriation		1,870,000

SUMMARY

Total General Fund Appropriation	989,784	
Total Special Fund Appropriation	40,419,945	
Total Federal Fund Appropriation	426,451	
	<hr/>	
Total Appropriation		41,836,180
		<hr/>

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning		
Special Fund Appropriation		5,275,421

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.

K00A05.10 Outdoor Recreation Land Loan		
Special Fund Appropriation	63,779,306	

Provided that of the Special Fund Allowance, \$41,091,366 represents that share of Program Open Space Revenues available for State projects and \$22,687,940 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; Chapter 424, Laws of Maryland, 2013; and for any of the following State and Local Projects.

Allowance, Local Projects	\$22,687,940
Land Acquisitions	\$18,793,539

Department of Natural Resources Capital Improvements:		
Natural	Resource	
Development Fund	\$4,535,821	
Critical	Maintenance	
Program	\$5,088,000	
Subtotal	\$9,623,821	
Heritage Conservation Fund	\$3,542,031	
Rural Legacy	\$9,131,975	
Allowance, State Projects	\$41,091,366	
Federal Fund Appropriation	2,500,000	66,279,306

Notwithstanding the appropriations above, the Special Fund appropriation for the Outdoor Recreation Land Loan shall be reduced by \$51,851,510 contingent on the enactment of legislation crediting \$51,851,510 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:

Program	Open	Space	–
State Acquisition		\$20,835,570	
Program	Open	Space	–
Local Share		\$22,687,940	
Rural Legacy		\$8,328,000	
Total		\$51,851,510	

SUMMARY

Total Special Fund Appropriation	69,054,727
Total Federal Fund Appropriation	2,500,000
Total Appropriation	71,554,727

LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service		
Special Fund Appropriation		3,825,672

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	7,261,619	
Special Fund Appropriation	1,002,967	
Federal Fund Appropriation	2,717,608	10,982,194

K00A07.04 Field Operations		
General Fund Appropriation	21,314,537	
Special Fund Appropriation	6,485,233	
Federal Fund Appropriation	1,916,542	29,716,312

SUMMARY

Total General Fund Appropriation		28,576,156
Total Special Fund Appropriation		7,488,200
Total Federal Fund Appropriation		4,634,150
		<hr/> <hr/>
Total Appropriation		40,698,506

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	89,323	
Special Fund Appropriation	4,368,081	4,457,404

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

K00A09.06 Ocean City Maintenance		
Special Fund Appropriation		500,000

SUMMARY

Total General Fund Appropriation		89,323
Total Special Fund Appropriation		4,868,081
		<hr/> <hr/>
Total Appropriation		4,957,404
		<hr/>

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,088,884
		<hr/>

BOATING SERVICES

K00A11.01 Boating Services		
Special Fund Appropriation	6,478,468	
Federal Fund Appropriation	489,900	6,968,368
	<hr/>	

K00A11.02 Waterway Improvement Capital		
Projects		
Special Fund Appropriation	4,000,000	
Federal Fund Appropriation	1,000,000	5,000,000
	<hr/> <hr/>	

SUMMARY

Total Special Fund Appropriation		10,478,468
Total Federal Fund Appropriation		1,489,900
		<hr/>
Total Appropriation		11,968,368
		<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation		6,183,842
K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	2,360,955	
Special Fund Appropriation	2,335,402	
Federal Fund Appropriation	1,543,670	6,240,027
	<hr/>	

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

K00A12.07 Maryland Geological Survey

General Fund Appropriation	1,185,604	
Special Fund Appropriation	508,869	
Federal Fund Appropriation	111,609	1,806,082
	<hr/>	

Funds are appropriated in other units of the Department of Natural Resources budget and 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		3,546,559
Total Special Fund Appropriation		9,028,113
Total Federal Fund Appropriation		1,655,279
		<hr/> <hr/>
Total Appropriation		14,229,951
		<hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust

General Fund Appropriation	651,071	
Special Fund Appropriation	10,985	662,056
	<hr/> <hr/>	<hr/>

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

CHESAPEAKE AND COASTAL SERVICES

K00A14.02 Chesapeake and Coastal Services

General Fund Appropriation	1,581,670	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$3,200,000 <u>\$6,200,000</u> contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund.		

Further provided that it is the General Assembly's intent that the Administration budget the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund for the fiscal 2014 actual, fiscal 2015 working appropriation, and the fiscal 2016 allowance and annually thereafter as a special fund appropriation in the Department of Natural Resources' operating budget and reimbursable fund appropriation in the receiving agencies' budgets. The amount budgeted should reflect the allocation in the annual work and expenditure plans required to be submitted with the annual budget under Section 8-2A-03(d) of the Natural Resources Article

	46,379,479	
Federal Fund Appropriation	7,746,028	55,707,177

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

FISHERIES SERVICE

K00A17.01 Fisheries Service

General Fund Appropriation	6,687,645	
Special Fund Appropriation	11,224,227	
Federal Fund Appropriation	5,929,913	23,841,785

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

DEPARTMENT OF AGRICULTURE

Provided that except for funds relating to the cost of an economic impact analysis, that no funds ~~within this budget~~ may be expended by the Department for final development and submission of phosphorus management tool regulations to the Joint Committee on Administrative, Executive, and Legislative Review until a full economic impact analysis of the proposed regulations is submitted to the ~~budget committees~~ **budget committees, the** Senate Education, Health, and Environmental Affairs Committee, and the House Environmental Matters Committee. The analysis shall estimate the cost as well as any economic benefit of the proposed regulations to the State and to a person who is required to have a nutrient and management plan for nitrogen and phosphorus and shall include, as appropriate, the impact of the regulations on:

- (1) the cost of implementing a nutrient management plan developed or updated based on the proposed phosphorus management tool;
- (2) efficiency in the production of agricultural products;
- (3) the workforce; ~~and~~
- (4) capital investment, taxation, competition, and economic development; and

- (5) the effort to reach the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay.

The analysis shall be conducted in consultation with other units of State government, units of local government, members of the agricultural community, and representatives of the commercial lawn care, biosolids, and agricultural fertilizer industries, as appropriate. The budget committees shall have 45 days to review and comment from the date of receipt of on the economic analysis.

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation, provided that because the Maryland Department of Agriculture (MDA) 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 appropriation may not be expended unless:

- (1) MDA has taken corrective action with respect to all repeat audit findings on or before November 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 2015

1,389,355

L00A11.02 Administrative Services

General Fund Appropriation

2,639,613

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.

L00A11.03 Central Services

General Fund Appropriation	1,043,668	
Federal Fund Appropriation	350,000	1,393,668

Funds are appropriated in other units of the Department of Agriculture budget 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.

L00A11.04 Maryland Agricultural Commission

General Fund Appropriation		81,295
----------------------------------	--	--------

L00A11.05 Maryland Agricultural Land Preservation Foundation

Special Fund Appropriation		1,719,426
----------------------------------	--	-----------

L00A11.11 Capital Appropriation

Special Fund Appropriation, provided that this appropriation shall be reduced by \$17,275,034 contingent upon the enactment of legislation crediting transfer tax revenues to the General Fund		26,872,000
--	--	------------

SUMMARY

Total General Fund Appropriation		5,153,931
Total Special Fund Appropriation		28,591,426
Total Federal Fund Appropriation		350,000

Total Appropriation		34,095,357
---------------------------	--	------------

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary

General Fund Appropriation		207,087
L00A12.02 Weights and Measures		
General Fund Appropriation	425,528	
Special Fund Appropriation	1,781,437	2,206,965
	<hr/>	
L00A12.03 Food Quality Assurance		
General Fund Appropriation	157,298	
Special Fund Appropriation	1,609,118	
Federal Fund Appropriation	115,257	1,881,673
	<hr/>	
L00A12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation		21,000
L00A12.05 Animal Health		
General Fund Appropriation	2,267,987	
Special Fund Appropriation	401,102	
Federal Fund Appropriation	550,286	3,219,375
	<hr/>	
L00A12.07 State Board of Veterinary Medical Examiners		
Special Fund Appropriation		1,501,159
L00A12.08 Maryland Horse Industry Board		
Special Fund Appropriation		346,936
L00A12.10 Marketing and Agriculture Development		
General Fund Appropriation	636,208	
Special Fund Appropriation, provided that \$1,917,000 of this appropriation made for the purpose of providing a grant to the Southern Maryland Agricultural Development Commission may be expended only for agricultural land preservation by the Tobacco Transition Program. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled. Further provided that it is the intent of the General Assembly that the Southern Maryland Agricultural Development		

~~Commission submit a formal budget request and Part I and Part II project program plan development documents for a proposed regional food hub to the Department of Budget and Management and that funding for the food hub collection and distribution facility be provided in the Governor's fiscal 2016 capital budget~~

~~7,066,361~~

~~6,267,361~~

7,066,361

Federal Fund Appropriation

1,539,923

~~9,242,492~~

~~8,443,492~~

9,242,492

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.

L00A12.11 Maryland Agricultural Fair Board

Special Fund Appropriation

1,460,000

L00A12.18 Rural Maryland Council

General Fund Appropriation

166,999

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.

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund

General Fund Appropriation

167,000

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$1,125,000 contingent upon the enactment of legislation reducing the mandated~~

funding to the FY 2014 level	4,000,000	
	<u>2,875,000</u>	

SUMMARY

Total General Fund Appropriation		6,924,107
Total Special Fund Appropriation		14,166,113
Total Federal Fund Appropriation		2,205,466

Total Appropriation		<u><u>23,295,686</u></u>
---------------------------	--	--------------------------

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary		
General Fund Appropriation		195,723

L00A14.02 Forest Pest Management		
General Fund Appropriation	1,308,840	
Special Fund Appropriation	179,563	
Federal Fund Appropriation	181,374	1,669,777

L00A14.03 Mosquito Control		
General Fund Appropriation	1,033,145	
Special Fund Appropriation	1,655,097	2,688,242

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.

L00A14.04 Pesticide Regulation		
Special Fund Appropriation	724,868	
Federal Fund Appropriation	301,424	1,026,292

L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	1,073,231	
Special Fund Appropriation	255,773	
Federal Fund Appropriation	255,480	1,584,484

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.

L00A14.06 Turf and Seed		
General Fund Appropriation	829,561	
Special Fund Appropriation	292,987	1,122,548
	<hr/>	
L00A14.09 State Chemist		
Special Fund Appropriation	2,778,940	
Federal Fund Appropriation	128,400	2,907,340
	<hr/>	

SUMMARY

Total General Fund Appropriation		4,440,500
Total Special Fund Appropriation		5,887,228
Total Federal Fund Appropriation		866,678
		<hr/>
Total Appropriation		11,194,406
		<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary		
General Fund Appropriation		212,691
L00A15.02 Program Planning and Development		
General Fund Appropriation		419,672

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.

L00A15.03 Resource Conservation Operations		
General Fund Appropriation	8,625,111	
Special Fund Appropriation	2,695,248	
	<u>95,248</u>	

Federal Fund Appropriation	835,086	12,155,445 <u>9,555,445</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.

L00A15.04 Resource Conservation Grants

General Fund Appropriation	858,912	
Special Fund Appropriation	25,963,391 <u>10,963,391</u>	26,822,303 <u>11,822,303</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.

L00A15.06 Nutrient Management

General Fund Appropriation	1,639,900	
Special Fund Appropriation	32,393	1,672,293

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		11,756,286
Total Special Fund Appropriation		11,091,032
Total Federal Fund Appropriation		835,086

Total Appropriation		<u>23,682,404</u>
---------------------------	--	-------------------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, *provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees detailing its use of Section 11-101(n)(2)(iii) of the State Finance and Procurement Article for procurement since fiscal year 2000. The report shall include by fiscal year specific contract details including the number of contracts awarded under this provision, the purpose for which the contract was awarded, and the value of awarded contracts. The report shall be submitted by October 1, 2014, 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 budget committees*

	10,809,914	
Special Fund Appropriation	5,000	
Federal Fund Appropriation	2,203,147	13,018,061

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	13,632,158 13,549,430	
Federal Fund Appropriation	13,691,129	27,323,287 <u>27,240,559</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

Special Fund Appropriation	570,000	
Federal Fund Appropriation	238,050	808,050

=====

SUMMARY

Total General Fund Appropriation		24,359,344
Total Special Fund Appropriation		575,000
Total Federal Fund Appropriation		16,132,326

Total Appropriation		41,066,670
---------------------------	--	------------

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation	11,603,245	
Special Fund Appropriation	344,101	
Federal Fund Appropriation	7,377,278	19,324,624

M00B01.04 Health Professionals Boards and

Commission

General Fund Appropriation	388,458	
Special Fund Appropriation	14,522,291	14,910,749

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.

M00B01.05 Board of Nursing

Special Fund Appropriation		8,808,779
----------------------------------	--	-----------

M00B01.06 Maryland Board of Physicians		
Special Fund Appropriation		9,348,533

SUMMARY

Total General Fund Appropriation		11,991,703
Total Special Fund Appropriation		33,023,704
Total Federal Fund Appropriation		7,377,278

Total Appropriation		52,392,685
---------------------------	--	------------

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction		
General Fund Appropriation	5,583,510	
Special Fund Appropriation	395,000	
Federal Fund Appropriation	1,094,903	7,073,413

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.

HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

M00F02.01 Health Systems and Infrastructure Services		
General Fund Appropriation	1,595,360	
Special Fund Appropriation	15,000	
Federal Fund Appropriation	24,259,738	25,870,098
	4,259,738	5,870,098

M00F02.07 Core Public Health Services		
General Fund Appropriation	46,878,532	
Federal Fund Appropriation	4,493,000	51,371,532

SUMMARY

Total General Fund Appropriation		48,473,892
Total Special Fund Appropriation		15,000

Total Federal Fund Appropriation	8,752,738	
		<hr/>
Total Appropriation	57,241,630	<hr/> <hr/>

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services		
General Fund Appropriation	15,561,840	
Special Fund Appropriation	36,592,400	
Federal Fund Appropriation	63,180,584	115,334,824
	<hr/>	

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

M00F03.04 Family Health and Chronic Disease Services		
General Fund Appropriation	38,776,375	
Special Fund Appropriation	47,152,467	
Federal Fund Appropriation	154,035,840	239,964,682
	<hr/> <hr/>	

SUMMARY

Total General Fund Appropriation	54,338,215	
Total Special Fund Appropriation	83,744,867	
Total Federal Fund Appropriation	217,216,424	
	<hr/> <hr/>	
Total Appropriation	355,299,506	<hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services		
General Fund Appropriation		11,590,148
		<hr/>

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

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
General Fund Appropriation	363,000	
Federal Fund Appropriation	15,083,840	15,446,840
	<hr/>	<hr/> <hr/>

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	23,250,653	
Special Fund Appropriation	1,238,450	24,489,103
	<hr/>	<hr/> <hr/>

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	20,465,432	
Special Fund Appropriation	3,223,720	23,689,152
	<hr/>	<hr/> <hr/>

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	41,706,414	
Special Fund Appropriation	535,700	
Federal Fund Appropriation	2,871,423	45,113,537
	<hr/>	<hr/> <hr/>

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene, in consultation with the Judiciary, the Department of Public Safety and Correctional Services, the Office of the Public Defender, and the Maryland State's Attorneys' Association, submits a report to the Senate Budget and Taxation Committee, Finance Committee, and Judicial Proceedings Committee and the House Appropriations Committee, Health and Government Operations Committee, and Judiciary Committee detailing:

(1) For fiscal 2012, 2013, and 2014:

- (a) the average wait time for residential placement in a State-run psychiatric facility or State intellectual disability center after a not competent or not criminally responsible (NCR) finding;
- (b) the average wait time for residential placement in a State-run psychiatric facility or State intellectual disability center after the signing of an inpatient evaluation order for a competency or NCR evaluation;
- (c) the demand for residential treatment beds generated from drug courts and placements under Section 8-507 of the Health – General Article;

- (d) the average wait time for placement in a treatment slot after the signing of an order under Section 8-505 or Section 8-507 of the Health – General Article or any local equivalent order; and
 - (e) any other relevant outcomes for court-involved individuals with mental illness, intellectual disabilities, and substance abuse disorders.
 - (2) The availability, by jurisdiction, of the following resources for court-involved individuals with mental illness, intellectual disabilities, and substance abuse disorders:
 - (a) on-site clinicians or other behavioral health assessment staff at court locations;
 - (b) the availability of case management and other wrap-around services, including transportation grants and subsidies; and
 - (c) the availability of intensive supervision (pre-trial, probation, and parole).
- (3) Recommendations, based on an analysis of the data contained in paragraphs (1) and (2) above, to improve treatment and service options, including additional State-operated residential capacity, that will facilitate lower detention, imprisonment and hospitalization rates, and emergency room visits,

for court-involved individuals with mental illness, intellectual disabilities, and substance abuse disorders. Any recommendations shall include detailed cost estimates.

The report shall be submitted by November 15, 2014, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees

2,209,706

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.

BEHAVIORAL HEALTH ADMINISTRATION

Provided that no funding appropriated in this budget may be used to implement a program of outpatient civil commitment until the Department of Health and Mental Hygiene submits a report to the Senate Finance and Budget and Taxation committees and the House Health and Government Operations and Appropriations committees detailing the specifics of any program, including a detailed cost estimate. The committees shall have 45 days to review and comment.

M00L01.01 Program Direction		
General Fund Appropriation	13,734,573	
Special Fund Appropriation	73,450	
Federal Fund Appropriation	3,627,617	17,435,640
		<hr/> <hr/>

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

M00L01.02 Community Services

General Fund Appropriation	148,027,593	
Special Fund Appropriation	26,919,354	
Federal Fund Appropriation	61,502,385	236,449,332

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.

M00L01.03 Community Services for Medicaid

State Fund Recipients		
General Fund Appropriation		57,149,562

SUMMARY

Total General Fund Appropriation		218,911,728
Total Special Fund Appropriation		26,992,804
Total Federal Fund Appropriation		65,130,002
		<hr/>
Total Appropriation		311,034,534
		<hr/> <hr/>

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations

General Fund Appropriation	18,138,793	
Special Fund Appropriation	1,330,893	19,469,686

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations

General Fund Appropriation	11,569,922	
Special Fund Appropriation	1,980,671	

Federal Fund Appropriation	76,871	13,627,464
	<hr/>	<hr/> <hr/>

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations		
General Fund Appropriation	19,023,883	
Special Fund Appropriation	6,688	19,030,571
	<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation	73,212,309	
Special Fund Appropriation	831,518	74,043,827
	<hr/>	<hr/> <hr/>

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

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations		
General Fund Appropriation	76,558,066	
Special Fund Appropriation	3,056,661	
Federal Fund Appropriation	20,039	79,634,766
	<hr/>	<hr/> <hr/>

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	61,643,183	
Special Fund Appropriation	126,658	61,769,841
	<hr/>	<hr/> <hr/>

Funds are appropriated in other agency

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR
CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations

General Fund Appropriation	10,628,865	
Special Fund Appropriation	182,399	
Federal Fund Appropriation	52,373	10,863,637

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.

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Services and Institutional Operations

General Fund Appropriation	1,902,891	
Special Fund Appropriation	409,410	2,312,301

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.

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene reports, as part of its Managing for Results performance measures, the percentage of individuals in the Developmental

Disabilities Administration's Community Services Program who are being served through the Home and Community-Based Services Waiver. The report shall be submitted with the department's annual budget submission, 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 committee.

Further provided that because the Developmental Disabilities Administration (DDA) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), ~~\$250,000~~ \$500,000 of this agency's administrative appropriation may not be expended unless:

- (1) DDA has taken corrective action with respect to all repeat audit findings on or before November 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 2015

	5,477,696	
Federal Fund Appropriation	3,357,240	8,834,936
<hr/>		
M00M01.02 Community Services		
General Fund Appropriation	529,186,001	
Special Fund Appropriation	2,851,796	
Federal Fund Appropriation	415,218,931	947,256,728
<hr/>		

SUMMARY

Total General Fund Appropriation		534,663,697
Total Special Fund Appropriation		2,851,796
Total Federal Fund Appropriation		418,576,171
		<hr/>
Total Appropriation		956,091,664
		<hr/> <hr/>

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	18,279,868	
Special Fund Appropriation	134,790	18,414,658
	<hr/>	<hr/> <hr/>

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
SERVICE DELIVERY SYSTEM

M00M06.01 Services and Institutional Operations		
General Fund Appropriation		8,911,127
		<hr/>

POTOMAC CENTER

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	12,065,612	
Special Fund Appropriation	5,000	12,070,612
	<hr/> <hr/>	<hr/> <hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY
MAINTENANCE

M00M15.01 Services and Institutional Operations		
General Fund Appropriation	1,073,750	
Special Fund Appropriation	728,714	1,802,464
	<hr/>	<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care
Financing

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees that:

- (1) clearly articulates the role of the Behavioral Health Administration in providing clinical oversight of behavioral health services including those funded in the budget of the Medical Care Programs Administration;
- (2) details how financial management for Medicaid and non-Medicaid services will be managed and coordinated between the Behavioral Health Administration and the Medical Care Program Administration; and
- (3) details the formal and informal opportunities that stakeholders will have to: provide input on policy directions involving behavioral health services; collaborate with the department to identify and seek resolution of claims and service issues; and support the transition of behavioral health services under the new Administrative Services Organization.

The report shall be submitted by June 1, 2014, 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

budget committees.

Further provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene:

- (1) reviews the Medicaid waiver programs in other states that serve children with Prader-Willi Syndrome, including the services provided and the average annual cost per child;
- (2) identifies the number of children in Maryland younger than age 22 with Prader-Willi Syndrome;
- (3) estimates the number of such children who are likely to meet an Institutional Care Facility for the Developmentally Disabled, a hospital, or a nursing home level of care;
- (4) approximates the annual cost to Medicaid to provide services for such children under a Medicaid § 1915(c) home- and community-based services waiver based on the actual medical and support needs of those children estimated to be potentially eligible; and
- (5) based on findings under paragraphs (1) through (4) above, the Department may either apply to the Center for Medicare and Medicaid Services for a new waiver or the modification of an existing waiver to serve children with Prader-Willi Syndrome and

report to the budget committees that it is making that application, or report to the committees why it is not seeking a new waiver or waiver modification.

The waiver application or report shall be submitted by December 1, 2014, 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 budget committees.....

	1,351,447	
Federal Fund Appropriation	1,549,654	2,901,101
	<hr/>	

M00Q01.02 Office of Systems, Operations and Pharmacy

General Fund Appropriation	7,329,209	
Federal Fund Appropriation	16,345,888	23,675,097
	<hr/>	

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

M00Q01.03 Medical Care Provider Reimbursements

All appropriations provided for program M00Q01.03 Medical Care Provider Reimbursements are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funding for substance abuse services may be transferred to program M00Q01.10 Medicaid Behavioral Health Provider Reimbursements to be spent under an Administrative Services Organization

management model. Funds not expended for these purposes shall revert to the General Fund or be canceled.

Provided that it is the intent of the General Assembly that the Department of Health and Mental Hygiene identify savings in the Medical Care Program Administration in order to support a 2.5% rate increase for skilled nursing facilities effective July 1, 2014.

Further provided that it is the intent of the General Assembly that, effective January 1, 2015, the rate paid for anesthesia services provided for Medicaid pediatric dental cases billed under Current Procedural Terminology code 00170 shall be at least 40% of the average commercial rate for the Eastern Region of the United States as reported by the American Society of Anesthesiologists Annual Survey of Commercial Rates.

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of

medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

Further provided that this appropriation shall be reduced by ~~\$1,500,000~~ \$4,700,000 contingent upon the enactment of legislation reducing the MHIP assessment

	2,308,780,323	
	<u>2,380,824,406</u>	
	<u>2,381,623,406</u>	
Special Fund Appropriation	950,528,748	
Federal Fund Appropriation	4,365,232,982	7,714,542,053
	<u>4,338,392,231</u>	<u>7,660,745,385</u>
		<u>7,670,544,385</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.

M00Q01.04 Office of Health Services

General Fund Appropriation	11,408,616	
	<u>11,330,254</u>	
Special Fund Appropriation	25,949	
Federal Fund Appropriation	16,063,784	27,498,349
	<u>15,970,675</u>	<u>27,326,878</u>

M00Q01.05 Office of Finance

General Fund Appropriation	1,537,220	
	<u>1,511,362</u>	
Federal Fund Appropriation	1,600,053	3,137,282
	<u>1,572,585</u>	<u>3,083,947</u>
<hr/>		
M00Q01.06 Kidney Disease Treatment Services		
General Fund Appropriation	3,184,765	
	<u>2,923,765</u>	
Special Fund Appropriation	2,308,229	5,492,994
		<u>5,231,994</u>
<hr/>		
M00Q01.07 Maryland Children's Health Program		
General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional		

judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health	72,429,548	
Special Fund Appropriation	7,731,504	
Federal Fund Appropriation	145,581,447	225,742,499
<hr/>		
M00Q01.08 Major Information Technology Development Projects		
Federal Fund Appropriation		72,506,557
M00Q01.09 Office of Eligibility Services		
General Fund Appropriation	5,064,377	
Federal Fund Appropriation	8,199,776	13,264,153
<hr/>		
M00Q01.10 Medicaid Behavioral Health Provider Reimbursements		

All appropriations for program M00Q01.10 Medicaid Behavioral Health Provider Reimbursements are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funding may be transferred to programs M00L01.02 Community Services and M00L01.03 Community Services for Medicaid State Fund Recipients to cover shortfalls in fee-for-service community mental health funding for Medicaid-ineligible services or services to the uninsured and to fund the Maryland Behavioral Health in Pediatric Primary Care Program. Funds not expended for these purposes shall revert to the General Fund or be canceled.

Further provided that it is the intent of the General Assembly that up to \$1,000,000 in any fiscal 2015 savings that result from lower than budgeted expenditures on Residential Treatment Center services

shall be used to support the Maryland Behavioral Health in Pediatric Primary Care Program.

General Fund Appropriation	323,120,289	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	448,013,799	782,248,775
		<hr/> <hr/>

SUMMARY

Total General Fund Appropriation		2,806,683,657
Total Special Fund Appropriation		971,709,117
Total Federal Fund Appropriation		5,048,132,612
		<hr/> <hr/>

Total Appropriation		8,826,525,386
		<hr/>

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission		
Special Fund Appropriation		30,937,753
M00R01.02 Health Services Cost Review Commission		
Special Fund Appropriation		159,857,986
M00R01.03 Maryland Community Health Resources Commission		
Special Fund Appropriation		8,038,245

SUMMARY

Total Special Fund Appropriation		198,833,984
		<hr/> <hr/>

Total Appropriation		198,833,984
		<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary		
General Fund Appropriation	6,424,596	

Federal Fund Appropriation	7,536,156	13,960,752
<hr/>		
N00A01.02 Citizen's Review Board for Children		
General Fund Appropriation	729,669	
Federal Fund Appropriation	165,743	895,412
<hr/>		
N00A01.03 Maryland Commission for Women		
General Fund Appropriation		206,138
N00A01.04 Maryland Legal Services Program		
General Fund Appropriation, <u>provided that \$9,810,545 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only 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 revert to the General Fund</u>	9,810,545	
Federal Fund Appropriation	3,668,681	13,479,226
<hr/>		
N00A01.05 Office of Grants Management		
General Fund Appropriation	11,795,302	
Federal Fund Appropriation	1,177,858	12,973,160
<hr/> <hr/>		

SUMMARY

Total General Fund Appropriation		28,966,250
Total Federal Fund Appropriation		12,548,438
<hr/>		
Total Appropriation		41,514,688
<hr/>		

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State
 General Fund Appropriation, provided that \$150,000 of this appropriation may be expended only to fund a research project at the University of Maryland, Baltimore School of Social Work to study issues regarding unsuccessful reunifications of

children with their parents after entering the foster care system. The report shall include data on the reasons why children reenter the foster care system after reunification; how often this occurs; an evaluation of the criteria used by caseworkers before reuniting a child with his or her parents; a discussion of how other states manage reunifications and evaluate the appropriateness for individual cases; a description of key aspects of the most successful states' programs and how they compare to Maryland; and a study of an age-stratified sample of two groups of cases (failed versus successful reunification cases) to include analysis of the Maryland Children's Electronic Social Services Information Exchange, a case record review, and data collection from case workers to better identify factors associated with successful reunifications.

An interim report should be submitted by December 1, 2014, and a final report submitted on April 15, 2015. Funds restricted for the purpose of completing this 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

.....	12,214,870	
Federal Fund Appropriation	17,684,753	29,899,623

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel

General Fund Appropriation	12,334,186	
Federal Fund Appropriation	9,343,848	21,678,034

N00E01.02 Division of Administrative Services

General Fund Appropriation	4,981,823	
Federal Fund Appropriation	5,715,889	10,697,712

SUMMARY

Total General Fund Appropriation	17,316,009
Total Federal Fund Appropriation	15,059,737
	<hr/>
Total Appropriation	32,375,746
	<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		1,250,020
N00F00.04 General Administration		
General Fund Appropriation	30,152,154	
	<u>29,744,671</u>	
Special Fund Appropriation	1,427,682	
Federal Fund Appropriation	37,362,084	68,941,920
	<u>37,241,548</u>	<u>68,413,901</u>
	<hr/>	

SUMMARY

Total General Fund Appropriation	29,744,671
Total Special Fund Appropriation	1,427,682
Total Federal Fund Appropriation	38,491,568
	<hr/>
Total Appropriation	69,663,921
	<hr/> <hr/>

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments
 General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made

jointly by the Executive Director of the Governor’s Office for Children, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

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

	237,561,299	
	234,561,299	
	<u>232,561,299</u>	
Special Fund Appropriation	5,494,730	
Federal Fund Appropriation	90,640,640	333,696,669
		<u>330,696,669</u>
		<u>328,696,669</u>

N00G00.02 Local Family Investment Program

General Fund Appropriation	45,035,074	
Special Fund Appropriation	2,396,669	
Federal Fund Appropriation	103,862,041	151,293,784

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.

N00G00.03 Child Welfare Services

General Fund Appropriation, provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General

<u>Fund</u>	141,570,331	
Special Fund Appropriation	1,502,372	
Federal Fund Appropriation	79,607,630	222,680,333
<hr/>		
N00G00.04 Adult Services		
General Fund Appropriation	10,137,599	
Special Fund Appropriation	1,297,655	
Federal Fund Appropriation	33,976,876	45,412,130
<hr/>		
N00G00.05 General Administration		
General Fund Appropriation	23,012,059	
Special Fund Appropriation	2,609,061	
Federal Fund Appropriation	17,869,046	43,490,166
<hr/>		
N00G00.06 Local Child Support Enforcement Administration		
General Fund Appropriation	16,268,674	
Special Fund Appropriation	730,466	
	<u>530,466</u>	
Federal Fund Appropriation	31,725,212	48,724,352
		<u>48,524,352</u>
<hr/>		
N00G00.08 Assistance Payments		
General Fund Appropriation	76,013,585	
	<u>73,913,585</u>	
Special Fund Appropriation	18,575,059	
Federal Fund Appropriation	1,353,068,303	1,447,656,947
		<u>1,445,556,947</u>
<hr/>		
N00G00.10 Work Opportunities		
Federal Fund Appropriation		34,938,653

SUMMARY

Total General Fund Appropriation		542,498,621
Total Special Fund Appropriation		32,406,012
Total Federal Fund Appropriation		1,745,688,401
<hr/>		
Total Appropriation		<u>2,320,593,034</u>
<hr/>		

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State		
General Fund Appropriation	2,554,624	
Special Fund Appropriation	10,173,445	
Federal Fund Appropriation	27,912,370	40,640,439
	<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office		
General Fund Appropriation	9,179,085	
Special Fund Appropriation	339,455	
Federal Fund Appropriation	22,417,176	31,935,716
	<hr/>	

N00I00.05 Maryland Office for Refugees and Asylees		
Federal Fund Appropriation		14,628,866

N00I00.06 Office of Home Energy Programs		
Special Fund Appropriation	76,674,348	
Federal Fund Appropriation	65,613,754	142,288,102
	<hr/>	

SUMMARY

Total General Fund Appropriation		9,179,085
Total Special Fund Appropriation		77,013,803
Total Federal Fund Appropriation		102,659,796
		<hr/> <hr/>

Total Appropriation		188,852,684
		<hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction		
General Fund Appropriation	5,419,698	
	<u>4,519,698</u>	
	<u>5,419,698</u>	
Special Fund Appropriation	550,180	
Federal Fund Appropriation	1,256,407	7,226,285
		<u>6,326,285</u>
		<u>7,226,285</u>

<hr/>		
P00A01.02 Program Analysis and Audit		
General Fund Appropriation	45,635	
Special Fund Appropriation	51,595	
Federal Fund Appropriation	190,018	287,248
<hr/>		
P00A01.05 Legal Services		
General Fund Appropriation	1,157,200	
Special Fund Appropriation	1,424,761	
Federal Fund Appropriation	1,210,742	3,792,703
<hr/>		
P00A01.08 Office of Fair Practices		
General Fund Appropriation	51,374	
Special Fund Appropriation	58,571	
Federal Fund Appropriation	217,270	327,215
<hr/>		
P00A01.09 Governor's Workforce Investment Board		
General Fund Appropriation		278,392
<p>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.</p>		
P00A01.11 Board of Appeals		
Special Fund Appropriation	51,563	
Federal Fund Appropriation	1,724,455	1,776,018
<hr/>		
P00A01.12 Lower Appeals		
Special Fund Appropriation	53,949	
Federal Fund Appropriation	7,153,663	7,207,612
<hr/>		

SUMMARY

Total General Fund Appropriation		6,952,299
Total Special Fund Appropriation		2,190,619
Total Federal Fund Appropriation		11,752,555
<hr/>		

Total Appropriation		20,895,473
---------------------------	--	------------

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	812,966	
Special Fund Appropriation	1,012,364	
Federal Fund Appropriation	3,176,838	5,002,168

P00B01.04 Office of General Services

General Fund Appropriation	729,730	
Special Fund Appropriation	832,645	
Federal Fund Appropriation	3,087,542	4,649,917

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.

P00B01.05 Office of Information Technology

Funds are appropriated in other units of the Department of Labor, Licensing, and Regulation budget 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.

P00B01.06 Office of Human Resources

General Fund Appropriation	348,223	
Special Fund Appropriation	399,566	
Federal Fund Appropriation	1,479,273	2,227,062

SUMMARY

Total General Fund Appropriation		1,890,919
Total Special Fund Appropriation		2,244,575
Total Federal Fund Appropriation		7,743,653

Total Appropriation		11,879,147
		<u><u>11,879,147</u></u>

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	1,716,891	
Special Fund Appropriation	8,802,963	10,519,854
	<u>10,519,854</u>	<u>10,519,854</u>

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	77,632	
Special Fund Appropriation	526,178	
Federal Fund Appropriation	258,776	862,586
	<u>862,586</u>	<u>862,586</u>

P00D01.02 Employment Standards		
General Fund Appropriation	612,614	
Special Fund Appropriation	1,064,407	1,677,021
	<u>1,677,021</u>	<u>1,677,021</u>

P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		398,600

P00D01.05 Safety Inspection		
Special Fund Appropriation		5,079,328

P00D01.06 Apprenticeship and Training		
General Fund Appropriation	218,044	
Special Fund Appropriation	263,468	481,512
	<u>481,512</u>	<u>481,512</u>

P00D01.07 Prevailing Wage		
General Fund Appropriation		1,034,205
		<u>995,503</u>

P00D01.08 Occupational Safety and Health		
Administration		
Special Fund Appropriation	4,833,185	
Federal Fund Appropriation	4,833,193	9,666,378
	<u>9,666,378</u>	<u>9,666,378</u>

SUMMARY

Total General Fund Appropriation		1,903,793
Total Special Fund Appropriation		12,165,166
Total Federal Fund Appropriation		5,091,969

Total Appropriation		19,160,928
---------------------------	--	------------

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	456,767	
Special Fund Appropriation	52,326,848	52,783,615

P00E01.03 Racetrack Operation		
General Fund Appropriation	1,753,117	
Special Fund Appropriation	500,000	2,253,117

P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation		1,251,800

P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		7,220,405

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants		
Special Fund Appropriation		40,739,641

SUMMARY

Total General Fund Appropriation		2,209,884
Total Special Fund Appropriation		102,038,694

Total Appropriation		104,248,578
---------------------------	--	-------------

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing		
General Fund Appropriation	3,333,398	

Special Fund Appropriation	5,733,561	9,066,959
	<hr/>	<hr/> <hr/>

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary		
General Fund Appropriation	2,190,000	
Special Fund Appropriation	199,652	
Federal Fund Appropriation	41,366,035	43,755,687
	<hr/>	

P00G01.03 Workforce Development		
Special Fund Appropriation	2,210,943	
Federal Fund Appropriation	20,367,466	22,578,409
	<hr/>	

P00G01.12 Adult Education and Literacy Program		
General Fund Appropriation	1,252,327	
Special Fund Appropriation	148,982	
Federal Fund Appropriation	1,628,858	3,030,167
	<hr/>	

P00G01.13 Adult Corrections Program		
General Fund Appropriation		15,335,509

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

P00G01.14 Aid to Education		
General Fund Appropriation	8,433,622	
Federal Fund Appropriation	7,749,423	16,183,045
	<hr/>	

SUMMARY

Total General Fund Appropriation		27,211,458
--	--	------------

Total Special Fund Appropriation		2,559,577
Total Federal Fund Appropriation		71,111,782

Total Appropriation		100,882,817
---------------------------	--	-------------

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation	4,331,024	
Federal Fund Appropriation	68,164,737	72,495,761

P00H01.02 Major Information Technology

Development Projects		
Federal Fund Appropriation		12,417,500

SUMMARY

Total Special Fund Appropriation		4,331,024
Total Federal Fund Appropriation		80,582,237

Total Appropriation		84,913,261
---------------------------	--	------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Provided that \$600,000 of the General Fund appropriation within the Department of Public Safety and Correctional Services (DPSCS) may not be expended until:

(1) by November 1, 2014, the following items are reported to the budget committees and members of the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities:

(i) development of a risk assessment tool for pretrial and sentenced offenders in

- Baltimore City to determine whether the Baltimore City Detention Center (BCDC) is the appropriate place of confinement;
- (ii) list of projects and associated cost estimates to improve conditions at BCDC until construction of new detention facilities can begin;
 - (iii) the percentage of security cameras functioning within each region as part of the annual departmental Managing for Results submission;
 - (iv) a plan for having an independent third party conduct comprehensive security audits for each facility on a 3-year cycle;
 - (v) an evaluation of the use of full body scanners to detect contraband at all State-operated correctional and detention facilities; and
 - (vi) a plan to employ correctional officers with arrest powers at each of its 22 facilities on a 24-hour basis. The plan should specify to what extent the department can achieve this objective with existing resources. As part of its evaluation, the department should consider (1) utilizing a phased-in approach, beginning with BCDC; (2) assigning a correctional officer with arrest powers to

a group of correctional facilities that are located within close proximity of each other; and (3) executing formal agreements with local law enforcement agencies to assist DPSCS with arresting non-incarcerated individuals; and

- (2) the budget committees 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.

Further provided that it is the intent of the General Assembly that the Governor shall provide an additional ~~277~~ 423 correctional officer positions to the department, above fiscal 2015 staffing levels, ~~including 100 additional correctional officer positions in fiscal 2016.~~ Starting in fiscal 2016, 100 positions shall be added each year until a total of 523 positions are successfully included in the department's personnel complement. This intent is in accordance with the phased-in plan established in the fiscal 2014 operating budget and, ~~as recommended by the recommendations of the Special Joint Commission on Public Safety and Security in State and Local Correctional Facilities,~~ to increase the overall total number of correctional officers ~~by 377.~~ The total number of additional officers to be provided is reflective of the department's most recent staffing analysis, submitted to the General Assembly in January 2014.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration		
General Fund Appropriation	37,311,594	
Special Fund Appropriation	490,000	37,801,594
	<hr/>	
Q00A01.02 Information Technology and Communications Division		
General Fund Appropriation	28,680,042	
Special Fund Appropriation	4,775,268	
Federal Fund Appropriation	650,000	34,105,310
	<hr/>	
<p>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.</p>		
Q00A01.03 Internal Investigative Unit		
General Fund Appropriation		5,254,701
<p>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.</p>		
Q00A01.04 9-1-1 Emergency Number Systems		
Special Fund Appropriation		59,400,543
Q00A01.06 Division of Capital Construction and Facilities Maintenance		
General Fund Appropriation		3,253,212
Q00A01.07 Major Information Technology Development Projects		
Special Fund Appropriation		850,000

SUMMARY

Total General Fund Appropriation		74,499,549
Total Special Fund Appropriation		65,515,811
Total Federal Fund Appropriation		650,000
		<hr/>

Total Appropriation	140,665,360
---------------------------	-------------

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services

General Fund Appropriation	10,644,453
----------------------------------	------------

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.

Q00A02.02 Community Supervision Services

General Fund Appropriation	25,373,937	
Special Fund Appropriation	165,000	25,538,937

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.

Q00A02.03 Programs and Services

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services submits a report to the budget committees providing continued recidivism data and a cost-benefit analysis of the Public Safety Compact (PSC). The report should also explore other outcome measures for PSC participants relating to their family, substance abuse, and employment status. The report shall be submitted by November 1, 2014, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not

submitted to the budget committees.

Further provided that \$100,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services submits a report to the budget committees on the implementation of a reentry mediation initiative and associated outcomes demonstrating the effectiveness of the program. The evaluation should improve on a previous study by utilizing a control group not participating in or volunteering to receive mediation services. The report shall be submitted by June 30, 2015, 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 ...

	6,104,964	
	5,021,562	
	6,104,964	
	<u>5,738,160</u>	
Special Fund Appropriation	730,050	6,835,014
		6,651,612
		6,835,014
		<u>6,468,210</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.

Q00A02.04 Security Operations		
General Fund Appropriation		33,672,010

SUMMARY

Total General Fund Appropriation		75,428,560
Total Special Fund Appropriation		895,050

Total Appropriation		76,323,610	
			<hr/> <hr/>
MARYLAND CORRECTIONAL ENTERPRISES			
Q00A03.01 Maryland Correctional Enterprises			
Special Fund Appropriation		55,840,478	
			<hr/> <hr/>
MARYLAND PAROLE COMMISSION			
Q00C01.01 General Administration and Hearings			
General Fund Appropriation		6,103,057	
			<hr/>
INMATE GRIEVANCE OFFICE			
Q00E00.01 General Administration			
Special Fund Appropriation		1,007,674	
			<hr/> <hr/>
POLICE AND CORRECTIONAL TRAINING COMMISSIONS			
Q00G00.01 General Administration			
General Fund Appropriation	8,025,164		
Special Fund Appropriation	384,000		
Federal Fund Appropriation	323,697	8,732,861	
			<hr/> <hr/>
<p>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.</p>			
CRIMINAL INJURIES COMPENSATION BOARD			
Q00K00.01 Administration and Awards			
Special Fund Appropriation, provided that at least \$500,000 of this appropriation, made for the purpose of compensating victims of crime, may be used only for awards to families of homicide victims	3,515,719		
Federal Fund Appropriation	1,500,000	5,015,719	
			<hr/> <hr/>

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration

General Fund Appropriation	583,240
----------------------------------	---------

Provided that 15 regular positions and ~~\$2,000,000~~ \$1,000,000 in associated general funds shall be deleted from within the General Administration, Corrections, Community Supervision, and Detention programs within the North, South, and Central Regions of the Department of Public Safety and Correctional Services (DPSCS). The department should use its discretion in selecting the specific positions to abolish; however, it is the intent of the General Assembly that the abolished positions should be long-term vacancies and should not include correctional officer or community supervision agent positions.

Further provided that DPSCS shall submit a report to the budget committees specifying the Position Identification Numbers, salary and fringe benefit expenses, and budget codes for the abolished positions. The report shall be submitted to the budget committees no later than July 15, 2014.

GENERAL ADMINISTRATION – NORTH

Q00R01.01 General Administration

General Fund Appropriation	3,832,323
----------------------------------	-----------

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution –

Hagerstown

General Fund Appropriation	70,680,821	
Special Fund Appropriation	412,565	71,093,386

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	71,871,451	
Special Fund Appropriation	960,761	72,832,212

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	50,560,154	
Special Fund Appropriation	375,979	50,936,133

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.

Q00R02.04 Western Correctional Institution

General Fund Appropriation	55,156,777	
Special Fund Appropriation	451,544	55,608,321

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.

program.

Q00R02.05 North Branch Correctional Institution		
General Fund Appropriation	58,305,682	
Special Fund Appropriation	273,700	58,579,382
	<hr/>	

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

Q00R02.06 Patuxent Institution		
General Fund Appropriation	51,366,487	
Special Fund Appropriation	211,065	
Federal Fund Appropriation	299,514	51,877,066
	<hr/>	

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

SUMMARY

Total General Fund Appropriation		357,941,372
Total Special Fund Appropriation		2,685,614
Total Federal Fund Appropriation		299,514
		<hr/>
Total Appropriation		360,926,500
		<hr/> <hr/>

COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision		
General Fund Appropriation	17,611,816	
Special Fund Appropriation	2,756,403	20,368,219
	<hr/>	<hr/> <hr/>

GENERAL ADMINISTRATION – SOUTH

Q00S01.01 General Administration

General Fund Appropriation, provided that because the Central Region Finance Office (CRFO) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), ~~\$300,000~~ \$200,000 of this agency’s administrative appropriation may not be expended unless:

- (1) CRFO has taken corrective action with respect to all repeat audit findings on or before November 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 2015.

Further provided that \$100,000 of this appropriation, made for the purpose of Department of Public Safety and Correctional Services operations, may not be expended for that purpose but instead may be transferred by budget amendment to the Comptroller of Maryland to be used only for crediting inmate accounts in order to reconcile the aggregate balance of individual inmate accounts in the Maryland Offender Banking System with the corresponding records of the Comptroller of Maryland. 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

6,718,981



Q00S02.01 Jessup Correctional Institution

General Fund Appropriation	68,731,082	
Special Fund Appropriation	545,154	69,276,236

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.

Q00S02.02 Maryland Correctional Institution –

Jessup		
General Fund Appropriation	40,159,582	
Special Fund Appropriation	348,202	40,507,784

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.

Q00S02.03 Maryland Correctional Institution for Women

General Fund Appropriation	38,362,568	
Special Fund Appropriation	364,959	38,727,527

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.

Q00S02.04 Brockbridge Correctional Facility

General Fund Appropriation	22,973,038	
Special Fund Appropriation	43,691	23,016,729

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.

Q00S02.06 Southern Maryland Pre–Release Unit

General Fund Appropriation	5,776,513	
Special Fund Appropriation	199,702	5,976,215

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.

Q00S02.07 Eastern Pre–Release Unit

General Fund Appropriation	5,186,246	
Special Fund Appropriation	156,579	5,342,825

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.

Q00S02.08 Eastern Correctional Institution

General Fund Appropriation	102,006,925	
Special Fund Appropriation	907,465	
Federal Fund Appropriation	1,250,000	104,164,390

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.

Q00S02.09 Dorsey Run Correctional Facility

General Fund Appropriation	19,763,308	
Special Fund Appropriation	128,967	19,892,275

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		302,959,262
Total Special Fund Appropriation		2,694,719
Total Federal Fund Appropriation		1,250,000
		<hr/>
Total Appropriation		306,903,981
		<hr/> <hr/>

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision		
General Fund Appropriation	24,904,009	
Special Fund Appropriation	2,259,331	27,163,340
	<hr/>	<hr/> <hr/>

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration		
General Fund Appropriation		4,345,652
		<hr/>

CORRECTIONS – CENTRAL

Q00T02.01 Metropolitan Transition Center		
General Fund Appropriation	41,691,430	
Special Fund Appropriation	453,164	42,144,594
	<hr/>	<hr/> <hr/>

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

Q00T02.02 Maryland Reception, Diagnostic, and Classification Center		
General Fund Appropriation	39,609,818	
Special Fund Appropriation	100,000	39,709,818

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.

Q00T02.03 Baltimore Pre–Release Unit

General Fund Appropriation	5,039,676	
Special Fund Appropriation	299,841	5,339,517

Q00T02.04 Baltimore City Correctional Center

General Fund Appropriation	14,214,249	
Special Fund Appropriation	70,000	14,284,249

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.

Q00T02.05 Central Maryland Correctional Facility

General Fund Appropriation	14,396,399	
Special Fund Appropriation	196,968	14,593,367

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		114,951,572
Total Special Fund Appropriation		1,119,973
		<hr/>
Total Appropriation		116,071,545
		<hr/> <hr/>

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of community supervision may not be expended until the Department of Public Safety and Correctional Services Operations submits a report to the budget committees on the results from a time study to determine an appropriate general caseload standard for parole and probation agents. The submitted report shall also include a proposed staffing plan for the community supervision function in response to the time study findings, including identification of the need for additional positions. The report shall be submitted by May 15, 2015, 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

	37,338,341	
Special Fund Appropriation	1,508,536	38,846,877

Q00T03.02 Pretrial Release Services

General Fund Appropriation		6,158,601
----------------------------------	--	-----------

SUMMARY

Total General Fund Appropriation		43,496,942
Total Special Fund Appropriation		1,508,536
		<hr/>
Total Appropriation		45,005,478
		<hr/> <hr/>

DETENTION – CENTRAL

Q00T04.01 Chesapeake Detention Facility

Special Fund Appropriation	70,000	
Federal Fund Appropriation	23,202,115	23,272,115

<hr/>		
Q00T04.03 Baltimore City Detention Center		
General Fund Appropriation	85,367,560	
Special Fund Appropriation	798,537	
Federal Fund Appropriation	382,015	86,548,112
	<hr/> <hr/>	
Q00T04.04 Central Booking and Intake Facility		
General Fund Appropriation	63,505,376	
Special Fund Appropriation	192,925	63,698,301
	<hr/>	

SUMMARY

Total General Fund Appropriation		148,872,936
Total Special Fund Appropriation		1,061,462
Total Federal Fund Appropriation		23,584,130
		<hr/>
Total Appropriation		173,518,528
		<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, 2014, 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 \$1,000,000 of this appropriation made for the purpose of general administration may not be expended until the Maryland State Department of Education (MSDE) provides a report by November 1, 2014, on the implementation of the Partnership for Assessment of Readiness for College and Careers (PARCC) field tests and technology readiness of local education agencies (LEAs) to give PARCC online *as well as one-to-one access to digital educational resources, including the option to create "bring your own device" programs.* The report shall include the number of students who took the test in each LEA, the number of students who took the test online and on paper, and summary statistics on students' scores on the test. The report shall also include any reports of problems or difficulties encountered by giving the field test this year and what the Maryland State Department of Education has learned from the field tests going forward in the next fiscal year during the full implementation of the test. The report

should outline how each LEA will be able to implement the PARCC assessments fully online by the goal of the 2016–2017 school year. The report should include MSDE’s criteria for evaluation for readiness and identify any gaps that may remain in terms of technology infrastructure in each LEA. Finally, the report should show a cost breakdown of resources needed by each LEA to meet full online implementation.

Further 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 may be expended only 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 revert to the General Fund.

Further provided that \$50,000 of this appropriation made for the purpose of incentive payments for the State Superintendent may not be expended until the Maryland State Department of Education submits a report to the budget committees identifying baseline data for each performance goal. The report shall be submitted by August 1, 2014, 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 ...

	6,403,094	
Special Fund Appropriation	745,881	
Federal Fund Appropriation	11,324,462	18,473,437
	<hr/>	

R00A01.02 Division of Business Services

General Fund Appropriation	2,007,500	
Special Fund Appropriation	42,935	
Federal Fund Appropriation	5,256,854	7,307,289

R00A01.03 Division of Academic Reform and Innovation		
General Fund Appropriation	773,662	
Federal Fund Appropriation	69,529	843,191

R00A01.04 Division of Accountability, Assessment and Data Systems

General Fund Appropriation, provided that \$10,000,000 is restricted until the Maryland State Department of Education (MSDE) submits a report that provides specific, verifiable information on the estimated total cost to administer the Partnership for Assessment of Readiness for College and Careers (PARCC) tests in fiscal 2015 to all students in grades 3 through 8 and in high school, including the costs to score the tests and report the results. The report shall include any assumptions that affect the total cost, such as the proportion of students taking the test online. The report shall also include an estimate of the total PARCC costs in each fiscal year through fiscal 2018.

Further provided that MSDE shall provide a copy of any and all written agreements or contracts between the State of Maryland and PARCC Inc. pertaining to the State's participation in the PARCC tests to the Department of Legislative Services.

The report shall be submitted by July 1, 2014, and the budget committees shall have 45 days to review and comment on the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

.....	29,006,783	
Special Fund Appropriation	299,826	
Federal Fund Appropriation	8,101,888	37,408,497

R00A01.05 Office of Information Technology			
General Fund Appropriation	3,689,858		
Special Fund Appropriation	45,297		
Federal Fund Appropriation	2,355,359	6,090,514	
			<hr/>
R00A01.06 Major Information Technology			
Development Projects			
Federal Fund Appropriation		1,325,000	
R00A01.07 Office of School and Community			
Nutrition Programs			
General Fund Appropriation	265,100		
Federal Fund Appropriation	6,194,107	6,459,207	
			<hr/>
R00A01.10 Division of Early Childhood			
Development			
General Fund Appropriation	13,403,903		
Federal Fund Appropriation	40,702,952	54,106,855	
			<hr/>
R00A01.11 Division of Instruction			
General Fund Appropriation	1,769,627		
Special Fund Appropriation	1,906,781		
Federal Fund Appropriation	2,320,277	5,996,685	
			<hr/>
<p>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.</p>			
R00A01.12 Division of Student, Family and School Support			
General Fund Appropriation	1,889,011		
Special Fund Appropriation	25,877		
Federal Fund Appropriation	4,466,663	6,381,551	
			<hr/>
R00A01.13 Division of Special Education/Early Intervention Services			
General Fund Appropriation	624,033		
Special Fund Appropriation	788,660		

Federal Fund Appropriation	14,892,026	16,304,719
	<hr/>	
R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,175,190	
Federal Fund Appropriation	2,020,079	3,195,269
	<hr/>	
<p>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.</p>		
R00A01.15 Juvenile Services Education Program		
General Fund Appropriation	13,146,122	
Federal Fund Appropriation	947,696	14,093,818
	<hr/>	
<p>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.</p>		
R00A01.17 Division of Library Development and Services		
General Fund Appropriation	551,351	
Federal Fund Appropriation	1,876,042	2,427,393
	<hr/>	
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,503,260	
Special Fund Appropriation	213,264	
Federal Fund Appropriation	183,755	2,900,279
	<hr/>	
R00A01.20 Division of Rehabilitation Services – Headquarters		
General Fund Appropriation	1,586,809	
Special Fund Appropriation	90,580	
Federal Fund Appropriation	8,758,598	10,435,987
	<hr/>	

R00A01.21	Division of Rehabilitation Services – Client Services		
	General Fund Appropriation	10,037,065	
	Federal Fund Appropriation	28,826,187	38,863,252
		<hr/>	
R00A01.22	Division of Rehabilitation Services – Workforce and Technology Center		
	General Fund Appropriation	1,610,513	
	Federal Fund Appropriation	7,780,450	9,390,963
		<hr/>	
R00A01.23	Division of Rehabilitation Services – Disability Determination Services		
	Federal Fund Appropriation		36,823,672
R00A01.24	Division of Rehabilitation Services – Blindness and Vision Services		
	General Fund Appropriation	960,684	
	Special Fund Appropriation	3,247,332	
	Federal Fund Appropriation	3,982,090	8,190,106
		<hr/>	

SUMMARY

Total General Fund Appropriation	91,403,565
Total Special Fund Appropriation	7,406,433
Total Federal Fund Appropriation	188,207,686
	<hr/>
Total Appropriation	287,017,684
	<hr/> <hr/>

AID TO EDUCATION

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

R00A02.01	State Share of Foundation Program		
	General Fund Appropriation	2,671,644,382	

Special Fund Appropriation	416,964,682	3,088,609,064
<hr/>		
R00A02.02 Compensatory Education General Fund Appropriation		1,251,665,659
R00A02.03 Aid for Local Employee Fringe Benefits General Fund Appropriation		884,220,378
R00A02.04 Children at Risk General Fund Appropriation	10,146,460	
Special Fund Appropriation	4,400,000	
Federal Fund Appropriation	17,364,453	31,910,913
<hr/>		
R00A02.05 Formula Programs for Specific Populations General Fund Appropriation		3,881,000
R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund General Fund Appropriation, <u>provided that</u> <u>\$4,300,000 of this appropriation made for</u> <u>the purpose of creating a competitive</u> <u>grant program to expand prekindergarten</u> <u>is contingent upon the enactment of SB</u> <u>332 or HB 297 – Prekindergarten</u> <u>Expansion Act of 2014</u>		4,300,000
R00A02.07 Students With Disabilities General Fund Appropriation, <u>provided that it</u> <u>is the intent of the General Assembly that</u> <u>fiscal 2015 rate increases for providers of</u> <u>nonpublic special education placements</u> <u>begin July 1, 2014</u>		405,316,891
To provide funds as follows:		
Formula	271,965,811	
Non-Public Placement Program	110,917,896	
Infants and Toddlers Program ..	10,389,104	
Autism Waiver	12,044,080	

Provided that funds appropriated for non-public placements may be used to develop a broad range of services to assist in returning children with special needs

from out-of-state placements to Maryland; to prevent out-of-state placements of children with special needs; to prevent unnecessary separate day school, residential or institutional placements within Maryland; and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the Executive Director of the Governor’s Office for Children and the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

R00A02.08 Assistance to State for Educating Students With Disabilities
 Federal Fund Appropriation 201,898,733

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

R00A02.12 Educationally Deprived Children
 Federal Fund Appropriation 207,414,579

R00A02.13 Innovative Programs
General Fund Appropriation, provided that ~~\$1,712,305~~ **\$595,085** of this appropriation for the Early College Innovation Fund may not be expended for that purpose but instead may be used only to provide grants to restore 50% of a reduction in total direct education aid to local school systems ***if a school system’s full-time equivalent enrollment is less than 5,000 and declining and*** for which total direct education aid in fiscal 2015 is less than the amount received in fiscal 2014, contingent on enactment of SB 534 or HB 814 establishing the grants. Any funds not transferred and used for this purpose revert to the General Fund.

~~Further,~~ ***Further*** provided that \$3,500,000 of this appropriation made for the purpose of the Digital Learning Innovation Fund

shall be distributed to local education agencies in need of funds to accelerate their transition to digital learning and upgrade their information technology infrastructure **to be compatible with and** to implement the Partnership for Assessment of Readiness for College and Careers tests online. The allocation of funds will be made by the Maryland State Department of Education. 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

	13,492,000	
	13,204,305	
	<u>13,492,000</u>	
Federal Fund Appropriation	186,028	13,678,028
		13,390,333
		<u>13,678,028</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.

R00A02.15 Language Assistance		
Federal Fund Appropriation		9,820,000
R00A02.18 Career and Technology Education		
Federal Fund Appropriation		12,800,461
R00A02.24 Limited English Proficient		
General Fund Appropriation		197,665,470
R00A02.25 Guaranteed Tax Base		
General Fund Appropriation		59,390,154
R00A02.27 Food Services Program		
General Fund Appropriation	11,236,664	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	308,611,100	319,872,764
R00A02.31 Public Libraries		
General Fund Appropriation	34,446,212	

Federal Fund Appropriation	600,000	35,046,212
	<hr/>	
R00A02.32 State Library Network		
General Fund Appropriation		16,323,271
R00A02.39 Transportation		
General Fund Appropriation		258,383,692
R00A02.52 Science and Mathematics Education Initiative		
General Fund Appropriation	2,621,230	
Federal Fund Appropriation	1,455,000	4,076,230
	<hr/>	
R00A02.55 Teacher Development		
General Fund Appropriation	13,000,000	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	33,500,000	46,800,000
	<hr/>	
R00A02.57 Transitional Education Funding Program		
General Fund Appropriation	10,575,000	
Special Fund Appropriation	165,000	10,740,000
	<hr/>	
R00A02.58 Head Start		
General Fund Appropriation		1,800,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation, provided that \$300,000 of this appropriation may be used only to expand the Therapeutic Nursery Program at the Reginald S. Lourie Center for Infants and Young Children in Montgomery County	37,847,835	
	36,847,835	
	37,847,835	
Federal Fund Appropriation	45,106,764	82,954,599
		81,954,599
		<u>82,954,599</u>
	<hr/>	

SUMMARY

Total General Fund Appropriation		5,887,956,298
--	--	---------------

Total Special Fund Appropriation	421,854,682
Total Federal Fund Appropriation	839,673,968
	<hr/>
Total Appropriation	7,149,484,948
	<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind

It is the intent of the General Assembly that the Governor include \$1,000,000 in a supplemental budget for the Maryland School for the Blind.

General Fund Appropriation 19,365,845

R00A03.02 Blind Industries and Services of Maryland

General Fund Appropriation 531,115

R00A03.03 Other Institutions

General Fund Appropriation 6,181,446

Alice Ferguson Foundation 79,378

Alliance of Southern Prince George's Communities, Inc 31,752

American Visionary Art Museum 15,040

Arts Excel – Baltimore Symphony Orchestra 63,503

B&O Railroad Museum 60,161

Baltimore Museum of Industry 80,214

Best Buddies International (MD Program) 158,756

Calvert Marine Museum 50,000

Chesapeake Bay Foundation 416,945

Chesapeake Bay Maritime Museum 20,053

Citizenship Law-Related Education 29,244

College Bound 35,930

The Dyslexia Tutoring Program, Inc. 35,930

Echo Hill Outdoor School 53,476

Imagination Stage 238,136

Jewish Museum of Maryland	12,533
Junior Achievement of Central Maryland	40,106
Living Classrooms Foundation	304,145
Maryland Academy of Sciences	873,169
Maryland Historical Society	119,484
Maryland Humanities Council	41,777
Maryland Leadership Workshops	43,450
Maryland Mathematics, Engineering and Science Achievement	76,035
Maryland Zoo in Baltimore – Education Component	812,171
National Aquarium in Baltimore	474,601
National Great Blacks in Wax Museum	40,106
National Museum of Ceramic Art and Glass	20,053
Northbay Adventure	927,558
Olney Theatre	139,539
Outward Bound	127,006
Port Discovery	111,130
Salisbury Zoological Park	17,546
Sotterley Foundation	12,533
South Baltimore Learning Center	40,106
State Mentoring Resource Center	76,036
Sultana Projects	20,053
Super Kids Camp	391,043
The Village Learning Place, Inc.	43,450
Walters Art Museum	15,875
Ward Museum	33,423

R00A03.04 Aid to Non–Public Schools

Special Fund Appropriation, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible non–public schools with a maximum

distribution of \$65 per eligible non-public school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price lunch program there shall be a distribution of \$95 per student. To be eligible to participate, a non-public school shall:

- (1) Hold a certificate of approval from or be registered with the State Board of Education;
- (2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and
- (3) Comply with Title VI of the Civil Rights Act of 1964, as amended.

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

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in

character and acceptable for use in any public elementary or secondary school in Maryland; and

(2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school which will:

(i) Report shipment receipt to the department;

(ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes

6,040,000

SUMMARY

Total General Fund Appropriation	26,078,406
Total Special Fund Appropriation	6,040,000
	<hr/>
Total Appropriation	32,118,406
	<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund		
General Fund Appropriation		21,839,072

It is the intent of the General Assembly that \$1,823,709 of the allocations to the Local Management Boards for early intervention and prevention activities be used to fund these activities through Youth Services Bureaus (YSBs) and that this allocation for YSBs be distributed among all certified YSBs.

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.

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System Center		
General Fund Appropriation	2,174,210	
Federal Fund Appropriation	163,000	2,337,210

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation	176,661,133	
Current Restricted Appropriation	46,571,246	223,232,379

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	68,933,624	
Current Restricted Appropriation	4,200,000	73,133,624

MARYLAND PUBLIC BROADCASTING COMMISSION

~~Provided that five positions shall be abolished~~

~~by June 30, 2015.~~

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		816,313
R15P00.02 Administration and Support Services		
General Fund Appropriation	8,138,758	
Special Fund Appropriation	1,257,232	9,395,990
	<hr/>	
R15P00.03 Broadcasting		
Special Fund Appropriation	10,241,593	
Federal Fund Appropriation	482,673	10,724,266
	<hr/>	
<p>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.</p>		
R15P00.04 Content Enterprises		
Special Fund Appropriation	5,324,439	
Federal Fund Appropriation	492,845	5,817,284
	<hr/>	

SUMMARY

Total General Fund Appropriation		8,138,758
Total Special Fund Appropriation		17,639,577
Total Federal Fund Appropriation		975,518
		<hr/>
Total Appropriation		26,753,853
		<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation	595,759,558	
Current Restricted Appropriation	497,306,427	1,093,065,985
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation	1,439,695,894	
Current Restricted Appropriation	444,662,199	1,884,358,093

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	93,833,375	
Current Restricted Appropriation	20,500,000	114,333,375

TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation	406,273,794	
Current Restricted Appropriation	50,172,050	456,445,844

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore		
Current Unrestricted Appropriation	106,031,344	
Current Restricted Appropriation	33,547,707	139,579,051

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation	99,308,621	
Current Restricted Appropriation	11,636,000	110,944,621

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University
Current Unrestricted Appropriation, provided that because Coppin State University (CSU) 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) CSU has taken corrective action

with respect to all repeat audit findings on or before November 1, 2014; and

(2) <u>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 2015</u>	73,546,420	
Current Restricted Appropriation	18,900,000	92,446,420
	<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation	112,762,266	
Current Restricted Appropriation	25,454,034	138,216,300
	<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	167,830,950	
Current Restricted Appropriation	13,000,000	180,830,950
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation	408,354,198	
Current Restricted Appropriation	35,274,732	443,628,930
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation	321,497,402	
Current Restricted Appropriation	85,862,387	407,359,789
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	28,890,687	
Current Restricted Appropriation	18,115,369	47,006,056

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office		
Current Unrestricted Appropriation	28,754,858	
Current Restricted Appropriation	3,595,335	32,350,193

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation, provided that \$100,000 of the General Fund appropriation for the Maryland Higher Education Commission's (MHEC) administration shall be restricted pending a report on recommendations to improve MHEC's need-based student financial aid programs. The budget committees shall have 45 days to review and comment on the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that since the Maryland Higher Education Commission (MHEC) 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) MHEC has taken corrective action with respect to all repeat audit findings on or before November 1, 2014; and

(2) <u>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 2015</u>	5,434,392	
Special Fund Appropriation	727,389	
Federal Fund Appropriation	473,938	6,635,719
	<hr/>	

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

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

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education
 General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$3,902,334 contingent upon the enactment of legislation level funding aid to non-public institutions of higher education~~

44,845,644
44,167,760
44,185,656
<u>44,422,240</u>

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges
 General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$4,595,627 contingent upon the enactment of legislation limiting growth in aid to community colleges to five percent~~

244,887,503
241,457,531
241,548,289
<u>242,732,222</u>

R62I00.06 Aid to Community Colleges – Fringe Benefits

General Fund Appropriation	59,834,306
----------------------------------	------------

R62I00.07 Educational Grants

General Fund Appropriation, provided that \$4,900,000 in general funds designated to enhance the State's four historically black colleges and universities may not be expended until the Maryland Higher Education Commission submits a report to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$1,500,000 for the St. Mary's College Stabilization Grant in the Maryland Higher Education Commission may only be transferred to St. Mary's College of Maryland (SMCM) and may not be used for any other purpose. Funding restricted to SMCM may be used only to reduce fall 2014 tuition below the fall 2013 rate. It is the intent of the General Assembly that this funding be included within SMCM's grant when calculating fiscal 2016 State support unless SMCM's annual tuition increase is more than 3.0% beginning in fall 2015. Funds restricted may not be transferred by budget amendment and funding not used for this restricted purpose shall revert to the General Fund

.....	9,660,250	
Federal Fund Appropriation	3,100,000	12,760,250

To provide Education Grants to various State, Local and Private Entities

Complete College Maryland	250,000
---------------------------------	---------

Improving Teacher Quality	1,500,000	
Office of Civil Rights Enhancement Fund	4,900,000	
Regional Higher Education Centers	2,550,000	
College Access Challenge Grant Program	1,600,000	
Washington Center for Internships and Academic Seminars	175,000	
University of Maryland, Baltimore – WellMobile	285,250	
St. Mary's College of Maryland Stabilization Grant.....	1,500,000	
 R62I00.10 Educational Excellence Awards General Fund Appropriation		77,008,868
 R62I00.12 Senatorial Scholarships General Fund Appropriation		6,486,000
 R62I00.14 Edward T. Conroy Memorial Scholarship Program General Fund Appropriation		570,474
 R62I00.15 Delegate Scholarships General Fund Appropriation		5,625,000
 R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program Special Fund Appropriation		358,000
 R62I00.17 Graduate and Professional Scholarship Program General Fund Appropriation		1,174,473
 R62I00.20 Distinguished Scholar Program General Fund Appropriation		771,000
 R62I00.21 Jack F. Tolbert Memorial Student Grant Program General Fund Appropriation		200,000
 R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program General Fund Appropriation		1,492,895

R62I00.28 Maryland Loan Assistance Repayment Program for Physicians Special Fund Appropriation	1,032,282
<p>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.</p>	
R62I00.33 Part-time Grant Program General Fund Appropriation	5,087,780
R62I00.36 Workforce Shortage Student Assistance Grants General Fund Appropriation	1,254,775
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships General Fund Appropriation	750,000
R62I00.38 Nurse Support Program II Special Fund Appropriation	15,487,627
R62I00.39 Health Personnel Shortage Incentive Grant Program Special Fund Appropriation	2,000,000

SUMMARY

Total General Fund Appropriation	463,254,675
Total Special Fund Appropriation	19,605,298
Total Federal Fund Appropriation	3,573,938
<hr/>	
Total Appropriation	486,433,911
<hr/> <hr/>	

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions
of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State

Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2014 and January 1 and April 1 of 2015. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	208,182,884
R30B22	University of Maryland, College Park.....	464,609,689
R30B23	Bowie State University ...	40,762,892
R30B24	Towson University	103,471,230
R30B25	University of Maryland Eastern Shore	36,712,584
R30B26	Frostburg State University	37,622,518
R30B27	Coppin State University	42,617,287
R30B28	University of Baltimore ...	33,476,333
R30B29	Salisbury University	45,153,537
R30B30	University of Maryland University College	38,712,707
R30B31	University of Maryland Baltimore County	108,438,392
R30B34	University of Maryland Center for Environmental Science.....	21,586,306
R30B36	University System of Maryland Office	22,103,855
<hr/>		
Subtotal	University System of Maryland.....	1,203,450,214
R95C00	Baltimore City Community College	41,831,621
R14D00	St. Mary's College of Maryland.....	18,803,218
R13M00	Morgan State University	81,298,315
<hr/>		

General Fund Appropriation, provided that this appropriation made for the purpose of Morgan State University shall be reduced by ~~\$1,000,000~~ ~~\$950,000~~ **\$300,000**. This reduction may not include general funds provided to hold tuition at the fall 2013 level. This reduction may not affect the amount of institutional aid awarded to students.

Further provided that this appropriation made for the purpose of the University System of Maryland institutions shall be reduced by ~~\$10,000,000~~ ~~\$9,500,000~~ **\$1,700,000**. This reduction may not include general funds provided to hold tuition increases to 3% at all University System of Maryland institutions and 6% at Salisbury University. This reduction may not affect the amount of institutional financial aid awarded to students.

Further provided that because Coppin State University (CSU) 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) CSU has taken corrective action with respect to all repeat audit findings on or before November 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 2015.

Further provided it is the intent of the General Assembly that no funds be

<u>expended by Baltimore City Community College on the demolition of the Bard Building in fiscal 2014 or 2015</u>	1,345,383,368
---	---------------

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support the Special Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four allotments; said allotments to be made on July 1 and October 1 of 2014 and January 1 and April 1 of 2015. To the extent revenue attainment is lower than estimated, the Comptroller shall adjust the transfers at year’s end. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7–207 and 7–233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21 University of Maryland, Baltimore		8,789,984
R30B22 University of Maryland, College Park.....		27,661,468
R30B23 Bowie State University		1,721,193
R30B24 Towson University		4,368,796
R30B25 University of Maryland Eastern Shore		1,549,954
R30B26 Frostburg State University		1,588,533
R30B27 Coppin State University		1,799,212
R30B28 University of Baltimore		1,413,153
R30B29 Salisbury University		1,906,489
R30B30 University of Maryland University College		1,635,104
R30B31 University of Maryland Baltimore County		4,578,648
R30B34 University of Maryland		

Center for Environmental Science.....	911,423	
R30B36 University System of Maryland Office.....	933,304	
<hr/>		
Subtotal University System of Maryland.....	58,857,261	
R14D00 St. Mary's College of Maryland.....	2,549,840	
R13M00 Morgan State University	4,308,000	
<hr/> <hr/>		
Special Fund Appropriation, provided that \$8,044,322 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support MFRI as provided in Section 13-955 of the Transportation Article		
	65,715,101	1,411,098,469
	<hr/>	<hr/>

BALTIMORE CITY COMMUNITY COLLEGE

Provided it is the intent of the General Assembly that no funds be expended by Baltimore City Community College on the demolition of the Bard Building in fiscal 2014 or 2015.

Further provided that Baltimore City Community College may use up to \$200,000 to retain services for a complete building assessment of the Bard Building and for completion of a Part I and Part II project program for submission to the Department of Budget and Management's Office of Capital Planning for review and consideration.

Further provided that Baltimore City Community College (BCCC) should work with the Department of Information Technology (DoIT) to establish a task order request for proposal (TORFP) for Enterprise Resource Planning (ERP) services

under a Consulting and Technical Services master contract. It is the intent of the General Assembly that DoIT provide guidance to BCCC to prepare a quality TORFP for the ERP project and to consider existing commercial off the shelf software used at other State higher education institutions. BCCC, in consultation with DoIT, shall submit a report to the House Appropriations Committee and the Senate Budget and Taxation Committee by December 15, 2014, on how BCCC will ensure the long-term stability and success of the institution’s ERP implementation. BCCC should include milestones to implementation, a timeline for meeting those goals, and how it will comply with information privacy laws.

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, provided that \$6,000,000 \$5,500,000 of this appropriation for the purpose of designing and implementing an enterprise resource planning project at Baltimore City Community College may be transferred only to program F50A01.01 Major Information Technology Development Project Fund to support the development of this system. Funding not transferred may not be expended or otherwise used for any other program or purpose and shall be canceled	69,011,617	
Current Restricted Appropriation	22,568,640	91,580,257
	<hr/>	<hr/> <hr/>

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation	20,850,269	
Special Fund Appropriation	208,816	
Federal Fund Appropriation	173,259	21,232,344
	<hr/>	<hr/> <hr/>

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations			
General Fund Appropriation	9,512,350		
Special Fund Appropriation	116,118		
Federal Fund Appropriation	369,763	9,998,231	
		<hr/>	<hr/>

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

It is the intent of the General Assembly that the housing facilities provided by the United States Department of Veterans Affairs for use by veterans in the Homeless Veterans Domiciliary Program at the Perry Point VA Medical Center be provided only to veterans. The Maryland Department of Housing and Community Development may not use funds in this budget to offer financial assistance to provide housing for individuals at a veterans homeless project at Perry Point VA Medical Center that is not limited to providing housing and services to veterans exclusively.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary			
Special Fund Appropriation	2,830,082		
Federal Fund Appropriation	784,542	3,614,624	

S00A20.03 Office of Management Services		
Special Fund Appropriation	2,341,974	
Federal Fund Appropriation	1,296,313	3,638,287

SUMMARY

Total Special Fund Appropriation		5,172,056
Total Federal Fund Appropriation		2,080,855
		<hr/>
Total Appropriation		7,252,911
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		444,137
S00A22.02 Asset Management		
Special Fund Appropriation	4,954,649	
Federal Fund Appropriation	102,027	5,056,676
		<hr/>
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		725,017

SUMMARY

Total Special Fund Appropriation		6,123,803
Total Federal Fund Appropriation		102,027
		<hr/>
Total Appropriation		6,225,830
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	3,010,000	
Special Fund Appropriation	10,234,266	
Federal Fund Appropriation	12,000,383	25,244,649
		<hr/>

S00A24.02 Neighborhood Revitalization – Capital

Appropriation		
Special Fund Appropriation	1,950,000	
Federal Fund Appropriation	10,000,000	11,950,000
	<hr/>	

SUMMARY

Total General Fund Appropriation		3,010,000
Total Special Fund Appropriation		12,184,266
Total Federal Fund Appropriation		22,000,383
		<hr/> <hr/>
Total Appropriation		37,194,649
		<hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation		3,152,944
S00A25.02 Housing Development Program		
Special Fund Appropriation	4,158,926	
Federal Fund Appropriation	445,000	4,603,926
	<hr/>	
S00A25.03 Homeownership Programs		
Special Fund Appropriation	5,314,425	
Federal Fund Appropriation	359,706	5,674,131
	<hr/>	
S00A25.04 Special Loan Programs		
Special Fund Appropriation	28,770,671	
Federal Fund Appropriation	2,704,709	31,475,380
	<hr/>	
S00A25.05 Rental Services Programs		
General Fund Appropriation	1,700,000	
Special Fund Appropriation	524,150	
Federal Fund Appropriation	225,724,750	227,948,900
	<hr/>	

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

S00A25.07 Rental Housing Programs – Capital Appropriation		
Special Fund Appropriation	24,275,000	
Federal Fund Appropriation	3,225,000	27,500,000
	<hr/>	
S00A25.08 Homeownership Programs – Capital Appropriation		
Special Fund Appropriation		1,000,000
S00A25.09 Special Loan Programs – Capital Appropriation		
Special Fund Appropriation	800,000	
Federal Fund Appropriation	3,000,000	3,800,000
	<hr/>	
S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation		
Special Fund Appropriation		3,000,000

SUMMARY

Total General Fund Appropriation		1,700,000
Total Special Fund Appropriation		70,996,116
Total Federal Fund Appropriation		235,459,165
		<hr/> <hr/>
Total Appropriation		308,155,281
		<hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
General Fund Appropriation	240,000	
Special Fund Appropriation	2,210,328	
Federal Fund Appropriation	1,545,410	3,995,738
	<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
General Fund Appropriation	5,702,839	
	4,556,075	
Special Fund Appropriation	5,335,900	
Federal Fund Appropriation	1,460,522	12,499,261

11,352,497

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation 2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

General Fund Appropriation	2,027,754	
Special Fund Appropriation	270,347	
Federal Fund Appropriation	32,000	2,330,101

T00A00.03 Office of the Attorney General

General Fund Appropriation	91,664	
Special Fund Appropriation	1,779,765	
Federal Fund Appropriation	5,564	1,876,993

T00A00.04 Maryland Enterprise Investment Fund Administration

Special Fund Appropriation 1,351,437

T00A00.05 BioMaryland Center

General Fund Appropriation 3,819,422

T00A00.08 Office of Administration and Technology

General Fund Appropriation	4,011,194	
Special Fund Appropriation	859,137	
Federal Fund Appropriation	71,436	4,941,767

SUMMARY

Total General Fund Appropriation	9,950,034
Total Special Fund Appropriation	4,260,686
Total Federal Fund Appropriation	109,000

Total Appropriation 14,319,720

 DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and Communications		
General Fund Appropriation	2,623,640	
Special Fund Appropriation	788,051	3,411,691
	<hr/>	<hr/>

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01 Assistant Secretary of Business and Enterprise Development		
General Fund Appropriation	565,629	
Special Fund Appropriation	36,895	602,524
	<hr/>	<hr/>
T00F00.02 Office of International Investment and Trade		
General Fund Appropriation	2,573,977	
Special Fund Appropriation	105,468	2,679,445
	<hr/>	
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,152,584	
Special Fund Appropriation	769,859	3,922,443
	<hr/>	
T00F00.05 Office of Strategic Industries and Innovation		
General Fund Appropriation	2,856,151	
	<u>2,763,355</u>	
Special Fund Appropriation	437,956	3,294,107
	<hr/>	<u>3,201,311</u>
T00F00.07 Partnership for Workforce Quality		
Special Fund Appropriation		100,000
T00F00.08 Office of Finance Programs		
Special Fund Appropriation		3,820,783

T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance		
General Fund Appropriation	1,500,000	
Special Fund Appropriation	4,755,000	6,255,000
	<hr/>	
T00F00.11 Maryland Not–For–Profit Development Fund		
Special Fund Appropriation		110,000
T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund		
General Fund Appropriation		12,000,000
T00F00.13 Office of Military Affairs		
General Fund Appropriation	750,821	
Special Fund Appropriation	98,203	
Federal Fund Appropriation	119,677	968,701
	<hr/>	
T00F00.15 Small, Minority, and Women–Owned Business Investment Account		
Special Fund Appropriation		11,110,811
T00F00.16 Economic Development Opportunity Fund		
Special Fund Appropriation.....		1,071,429
T00F00.17 Maryland Enterprise Investment Fund and Challenge Programs		
Special Fund Appropriation		29,887,926
T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program		
General Fund Appropriation		300,000
T00F00.19 CyberMaryland Investment Incentive Tax Credit Program		
General Fund Appropriation		4,000,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund		
General Fund Appropriation, <i>provided that</i> <i>\$1,000,000 of this appropriation made</i> <i>for the purpose of providing business</i> <i>financial assistance may not be</i> <i>expended for that purpose and instead</i>		

may be transferred by budget amendment to the Maryland Technology Development Corporation (program T50T01.01) to provide initial funding for the Cybersecurity Investment Fund. The transfer of these funds is contingent on the enactment of SB 603 or HB 740. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund ..

	8,923,234	
	<u>0</u>	
	<u>8,923,234</u>	
Special Fund Appropriation	19,076,766	28,000,000
		<u>19,076,766</u>
		<u>28,000,000</u>

SUMMARY

Total General Fund Appropriation	36,529,600
Total Special Fund Appropriation	73,208,812
Total Federal Fund Appropriation	119,677
	<hr/> <hr/>
Total Appropriation	109,858,089
	<hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary	
General Fund Appropriation	709,567
T00G00.02 Office of Tourism Development	
General Fund Appropriation	3,584,038
T00G00.03 Maryland Tourism Development Board	
General Fund Appropriation, <u>provided that \$450,000 of this appropriation made for the purpose of tourism grants may be expended only to provide a grant to the Maryland Academy of Sciences. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund</u>	10,500,000
	<u>0,500,000</u>

	<u>10,500,000</u>	
Special Fund Appropriation	300,000	10,800,000
		<u>9,800,000</u>
		<u>10,800,000</u>
<hr/>		
T00G00.05 Maryland State Arts Council		
General Fund Appropriation	16,225,767	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	579,749	17,105,516
T00G00.08 Preservation of Cultural Arts Program		
Special Fund Appropriation, <i><u>provided that this appropriation made for the purpose of grants to cultural arts organizations may also be expended to supplement programmatic funds under the Film Production Activity Tax Credit program contingent upon the enactment of Senate Bill 172</u></i>		2,000,000

SUMMARY

Total General Fund Appropriation	31,019,372
Total Special Fund Appropriation	2,600,000
Total Federal Fund Appropriation	579,749
Total Appropriation	<u><u>34,199,121</u></u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization	
General Fund Appropriation	3,173,192
T50T01.03 Maryland Stem Cell Research Fund	
General Fund Appropriation	10,400,000
T50T01.04 Maryland Innovation Initiative	
General Fund Appropriation	5,000,000

SUMMARY

Total General Fund Appropriation	18,573,192
--	------------

 DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,036,998	
Special Fund Appropriation	525,707	
Federal Fund Appropriation	834,270	2,396,975
	<hr/>	
U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	91,250,000	
Federal Fund Appropriation	32,291,000	123,541,000
	<hr/>	
<p>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.</p>		
U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program		
General Fund Appropriation		1,000,000
U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation	10,370,000	
Federal Fund Appropriation	9,016,000	19,386,000
	<hr/>	
<p>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.</p>		
U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater		
Special Fund Appropriation		81,000,000
U00A01.12 Capital Appropriation – Bay		

Restoration Fund – Septic Systems Special Fund Appropriation	15,000,000
---	------------

SUMMARY

Total General Fund Appropriation	2,036,998
Total Special Fund Appropriation	198,145,707
Total Federal Fund Appropriation	42,141,270

Total Appropriation	242,323,975
---------------------------	-------------

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration		
General Fund Appropriation	5,342,804	
Special Fund Appropriation	1,950,737	
Federal Fund Appropriation	1,409,846	8,703,387

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration		
General Fund Appropriation	14,065,032	
Special Fund Appropriation	8,962,037	
Federal Fund Appropriation	7,812,112	30,839,181

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.

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration		
General Fund Appropriation	5,185,956	
Special Fund Appropriation	1,267,820	
Federal Fund Appropriation	6,125,663	12,579,439

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.

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

General Fund Appropriation	5,532,986	
	<u>4,982,986</u>	
Special Fund Appropriation	18,546,506	
Federal Fund Appropriation	10,186,657	34,266,149
		<u>33,716,149</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.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management

Administration		
General Fund Appropriation	1,277,523	
Special Fund Appropriation	11,968,798	
Federal Fund Appropriation	3,723,981	16,970,302

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.

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	4,276,453	
Special Fund Appropriation	12,884,349	
Federal Fund Appropriation	4,725,907	21,886,709

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.

U00A10.03 Bay Restoration Fund Debt Service	
Special Fund Appropriation	9,700,000

SUMMARY

Total General Fund Appropriation	4,276,453
Total Special Fund Appropriation	22,584,349
Total Federal Fund Appropriation	4,725,907

Total Appropriation	31,586,709
---------------------------	------------

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary	
General Fund Appropriation	4,091,082

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support	
General Fund Appropriation	24,452,861
Special Fund Appropriation	250,000
Federal Fund Appropriation	227,074
	24,929,935

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations	
General Fund Appropriation	3,923,011
Special Fund Appropriation	50,230
Federal Fund Appropriation	621,750
	4,594,991

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.

BALTIMORE CITY REGION

V00G01.01	Baltimore City Region Administrative General Fund Appropriation		4,053,364
V00G01.02	Baltimore City Region Community Operations General Fund Appropriation	40,386,910	
	Special Fund Appropriation	680,171	
	Federal Fund Appropriation	1,308,414	42,375,495
<hr/>			
V00G01.03	Baltimore City Region State Operated Residential General Fund Appropriation	23,242,849	
	Special Fund Appropriation	498,763	
	Federal Fund Appropriation	161,478	23,903,090
<hr/>			

SUMMARY

Total General Fund Appropriation	67,683,123
Total Special Fund Appropriation	1,178,934
Total Federal Fund Appropriation	1,469,892
<hr/> <hr/>	
Total Appropriation	70,331,949
<hr/>	

CENTRAL REGION

V00H01.01	Central Region Administrative General Fund Appropriation		1,732,141
V00H01.02	Central Region Community Operations General Fund Appropriation	20,730,057	
	Special Fund Appropriation	284,474	
	Federal Fund Appropriation	577,717	21,592,248
<hr/>			
V00H01.03	Central Region State Operated Residential General Fund Appropriation	14,982,229	
	Special Fund Appropriation	205,990	
	Federal Fund Appropriation	75,907	15,264,126

SUMMARY

Total General Fund Appropriation		37,444,427
Total Special Fund Appropriation		490,464
Total Federal Fund Appropriation		653,624
		<hr/>
Total Appropriation		38,588,515
		<hr/>

WESTERN REGION

V00I01.01 Western Region Administrative			
General Fund Appropriation			2,649,416
V00I01.02 Western Region Community Operations			
General Fund Appropriation	8,449,110		
Special Fund Appropriation	166,534		
Federal Fund Appropriation	302,825		8,918,469
			<hr/>
V00I01.03 Western Region State Operated			
Residential			
General Fund Appropriation	30,971,576		
Special Fund Appropriation	1,071,391		
Federal Fund Appropriation	931,285		32,974,252
			<hr/> <hr/>

SUMMARY

Total General Fund Appropriation		42,070,102
Total Special Fund Appropriation		1,237,925
Total Federal Fund Appropriation		1,234,110
		<hr/>
Total Appropriation		44,542,137
		<hr/> <hr/>

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative			
General Fund Appropriation			1,382,006
V00J01.02 Eastern Shore Region Community Operations			

General Fund Appropriation	13,262,043	
Special Fund Appropriation	283,983	
Federal Fund Appropriation	603,919	14,149,945
	<hr/>	
V00J01.03 Eastern Shore Region State Operated Residential		
General Fund Appropriation	7,644,957	
Special Fund Appropriation	170,391	
Federal Fund Appropriation	53,273	7,868,621
	<hr/>	
SUMMARY		
Total General Fund Appropriation		22,289,006
Total Special Fund Appropriation		454,374
Total Federal Fund Appropriation		657,192
		<hr/>
Total Appropriation		23,400,572
		<hr/>

SOUTHERN REGION

V00K01.01 Southern Region Administrative General Fund Appropriation		810,348
V00K01.02 Southern Region Community Operations		
General Fund Appropriation	16,271,505	
Special Fund Appropriation	296,241	
Federal Fund Appropriation	474,969	17,042,715
	<hr/>	
V00K01.03 Southern Region State Operated Residential		
General Fund Appropriation	7,886,197	
Special Fund Appropriation	100,721	
Federal Fund Appropriation	44,359	8,031,277
	<hr/>	

SUMMARY

Total General Fund Appropriation		24,968,050
Total Special Fund Appropriation		396,962
Total Federal Fund Appropriation		519,328
		<hr/> <hr/>

Total Appropriation		25,884,340
		<hr/> <hr/>

METRO REGION

V00L01.01 Metro Region Administrative		
General Fund Appropriation		1,500,564

V00L01.02 Metro Region Community Operations		
General Fund Appropriation	35,865,800	
	<u>35,047,744</u>	
Special Fund Appropriation	527,942	
Federal Fund Appropriation	1,482,156	37,875,907
		<u>37,057,842</u>

V00L01.03 Metro Region State Operated		
Residential		
General Fund Appropriation	25,715,079	
Special Fund Appropriation	379,100	
Federal Fund Appropriation	289,779	26,383,958

SUMMARY

Total General Fund Appropriation		62,263,387
Total Special Fund Appropriation		907,042
Total Federal Fund Appropriation		1,771,935
		<hr/>
Total Appropriation		64,942,364
		<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

Provided that the General Fund appropriation for the Department of State Police be reduced by ~~\$3,510,140~~ \$1,759,575 to increase turnover to ~~5%~~ 4.29%.

W00A01.01 Office of the Superintendent		
General Fund Appropriation		20,115,444

W00A01.02 Field Operations Bureau		
General Fund Appropriation	120,707,016	
Special Fund Appropriation, <u>provided that \$7,000,000 of this appropriation made for the purpose of vehicle and vehicle equipment purchase may be expended only 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 canceled</u>	89,199,822	209,906,838
	<hr/>	

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

W00A01.03 Criminal Investigation Bureau		
General Fund Appropriation	46,174,595	
Special Fund Appropriation	317,737	46,492,332
	<hr/>	

W00A01.04 Support Services Bureau		
General Fund Appropriation	59,633,359	
Special Fund Appropriation	40,000	
Federal Fund Appropriation	1,795,000	61,468,359
	<hr/>	

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

W00A01.08 Vehicle Theft Prevention Council		
Special Fund Appropriation		1,976,684

W00A01.12 Major Information Technology		
Development Projects		
Special Fund Appropriation		1,731,721

SUMMARY

Total General Fund Appropriation	246,630,414
Total Special Fund Appropriation	93,265,964
Total Federal Fund Appropriation	1,795,000
	<hr/>
Total Appropriation	341,691,378
	<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation	8,084,079
	<hr/> <hr/>

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

PUBLIC DEBT

X00A00.01 Redemption and Interest on State

Bonds			
General Fund Appropriation	195,000,000	<u>140,000,000</u>	
Special Fund Appropriation	832,932,357		
Federal Fund Appropriation	11,489,645		1,039,422,002
			<u>984,422,002</u>
	<hr/>		<hr/> <hr/>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation	228,213,999	<u>222,713,999</u>
		<u>19,713,999</u>
		<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

FY 2014 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for case-related expenses and accrued leave payouts for fiscal year 2013 that exceeded the appropriation for the agency.

General Fund Appropriation 3,047,254

=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for case-related expenses.

General Fund Appropriation 2,661,000

=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for software upgrades and IT infrastructure.

General Fund Appropriation 502,800

=====

OFFICE OF THE ATTORNEY GENERAL

FY 2014 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions in the form of salary savings. The agency may reallocate this reduction by budget amendment to other programs within the agency.

General Fund Appropriation -100,000

=====

BOARD OF PUBLIC WORKS

FY 2014 Deficiency Appropriation

D05E01.02 Contingent Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the Contingent Fund to be expended as a grant to the Hudson family.

General Fund Appropriation -300,000

OFFICE OF THE DEAF AND HARD OF HEARING

FY 2014 Deficiency Appropriation

D11A04.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for relocation expenses and a contractual employee.

General Fund Appropriation 26,092

EXECUTIVE DEPARTMENT BOARDS,
COMMISSIONS AND OFFICES

FY 2014 Deficiency Appropriation

D15A05.16 Governor's Office of Crime Control and Prevention

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for salary costs. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -60,000

D15A05.22 Governor's Grants Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for leave payouts for staff separating from the office.

General Fund Appropriation 20,000

SECRETARY OF STATE

FY 2014 Deficiency Appropriation

D16A06.01 Office of the Secretary of State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for hiring a contractual position to support the requirements of SB 190 of 2013, which allows senators to delegate their notary obligations to the agency.

General Fund Appropriation 14,000

GOVERNOR’S OFFICE FOR CHILDREN

FY 2014 Deficiency Appropriation

D18A18.01 Governor’s Office for Children

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for turnover.

General Fund Appropriation -24,976

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

FY 2014 Deficiency Appropriation

D25E03.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a position reclassification.

General Fund Appropriation 10,246

MARYLAND STADIUM AUTHORITY

FY 2014 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the State portion of the Baltimore Convention Center operating deficit.

General Fund Appropriation	553,235
	<u><u>553,235</u></u>

STATE BOARD OF ELECTIONS

FY 2014 Deficiency Appropriation

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for operation of the 2014 gubernatorial primary election and to complete required studies.

General Fund Appropriation	768,082
Special Fund Appropriation.....	549,066
	<u>1,317,148</u>
	<u><u>1,317,148</u></u>

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions.

General Fund Appropriation	-39,376
	<u><u>-39,376</u></u>

DEPARTMENT OF PLANNING

FY 2014 Deficiency Appropriation

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to provide funds for disaster relief to historic properties damaged in Maryland by Hurricane Sandy.

Federal Fund Appropriation	598,015
<hr/> <hr/>	
D40W01.07 Management Planning and Educational Outreach	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a pocket guide to the Captain John Smith Chesapeake National Historic Trail.	
Federal Fund Appropriation	72,090
<hr/> <hr/>	

MILITARY DEPARTMENT

FY 2014 Deficiency Appropriation

D50H01.06 Maryland Emergency Management Agency	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment for swapping federal funds for general funds for the Management Associate position.	
General Fund Appropriation	-22,000
Federal Fund Appropriation	22,000
<hr/>	
0	
<hr/> <hr/>	

MARYLAND HEALTH BENEFIT EXCHANGE

FY 2014 Deficiency Appropriation

D78Y01.01 Maryland Health Benefit Exchange	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for training, advertising, and outreach.	
General Fund Appropriation	2,066,138
Federal Fund Appropriation	2,066,138
<hr/>	
4,132,276	
<hr/> <hr/>	

D78Y01.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to enhance computer systems operations of the Exchange.

General Fund Appropriation	1,006,198
Federal Fund Appropriation	28,357,326
	<u>27,357,326</u>
	<hr/>
	29,363,524
	<u>28,363,524</u>
	<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

FY 2014 Deficiency Appropriation

D90U00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for continued maintenance of the Canal Place Heritage Area.

General Fund Appropriation	62,723
	<hr/> <hr/>

COMPTROLLER OF MARYLAND

FY 2014 Deficiency Appropriation

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for eleven additional contractual positions to accommodate the additional walk in traffic generated by the Maryland Highway Safety Act of 2013.

Special Fund Appropriation.....	393,179
	<hr/> <hr/>

E00A04.01 Revenue Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 by delaying the implementation of Phase 2 of the document scanning project. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -277,000

INFORMATION TECHNOLOGY DIVISION

E00A10.02 Comptroller IT Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 for ongoing maintenance of several software services and to reduce the number of personal computer replacements. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -200,000

STATE TREASURER'S OFFICE

FY 2014 Deficiency Appropriation

E20B01.01 Treasury Management

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services.

General Fund Appropriation -51,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2014 Deficiency Appropriation

E50C00.01 Office of the Director

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to cover shortfalls in annual leave payout, Social Security, employee

retirement, unemployment, and special technical fees.

General Fund Appropriation	53,535
	<u><u> </u></u>

E50C00.01 Office of the Director

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by exchanging special funds for general funds in the Office of the Director from the Charter Unit contingent on the passage of legislation.

General Fund Appropriation, provided that this appropriation shall be reduced by \$303,553 contingent upon the enactment of legislation authorizing the use of Charter Funds to support the Office of the Director	-303,553
--	----------

Special Fund Appropriation, provided that this appropriation of \$303,553 is contingent upon the enactment of legislation authorizing the use of Charter Funds to support the Office of the Director.....	303,553
	<u> </u>

0

E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to cover shortfalls in postage.

General Fund Appropriation	66,465
Special Fund Appropriation.....	58,535

125,000

STATE LOTTERY AND GAMING CONTROL
AGENCY

FY 2014 Deficiency Appropriation

E75D00.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for increased instant ticket printing costs as the result of new contract terms.

Special Fund Appropriation..... 620,000

E75D00.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for increased advertising fees and new sponsorships.

Special Fund Appropriation..... 485,000

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for additional compliance positions to ensure the agency fulfills its regulatory duties.

General Fund Appropriation 43,537

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for additional compliance positions to help manage the agency's caseload.

General Fund Appropriation 70,457

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a Security Director position, which the agency currently fills by reimbursing the Maryland Department of State Police for a temporary assignment.

General Fund Appropriation -21,526

=====

DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

F10A01.04 Division of Procurement Policy and Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for increased turnover. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -50,000

=====

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2014 Deficiency Appropriation

OFFICE OF INFORMATION TECHNOLOGY

F50B04.02 Enterprise Information Systems

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for consultants (\$250,000) and increased turnover (\$211,756). The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -461,756

=====

MARYLAND DEPARTMENT OF TRANSPORTATION

FY 2014 Deficiency Appropriation

MARYLAND TRANSIT ADMINISTRATION

J00H01.06 Statewide Programs Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the Charm City Connector in Baltimore City.

Special Fund Appropriation..... 2,000,000

DEPARTMENT OF NATURAL RESOURCES

FY 2014 Deficiency Appropriation

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for technical and special fees, communications, travel and supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -78,164

NATURAL RESOURCES POLICE

K00A07.04 Field Operations

To become available immediately upon passage of this budget to reduce the fiscal year 2014 appropriation to implement cost containment reductions for salaries due to a high vacancy rate. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -506,000

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

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

year 2014 to provide funds for technical assistance related to stormwater best management practices and climate change impacts on the Chesapeake Bay.

Special Fund Appropriation.....	269,476
Federal Fund Appropriation.....	133,200
	<hr/>
	402,676
	<hr/> <hr/>

FISHERIES SERVICE

K00A17.01 Fisheries Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for habitat assessment of the Atlantic Sturgeon.

Federal Fund Appropriation.....	114,717
	<hr/> <hr/>

DEPARTMENT OF AGRICULTURE

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

L00A11.02 Administrative Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-15,000
	<hr/> <hr/>

OFFICE OF MARKETING, ANIMAL INDUSTRIES,
AND CONSUMER SERVICES

L00A12.05 Animal Health

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year

2014 to implement cost containment reductions for motor vehicle operation and maintenance. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -28,680



OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.02 Forest Pest Management

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -100,000



OFFICE OF RESOURCE CONSERVATION

L00A15.03 Resource Conservation Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for grants, subsidies and contributions. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -132,320



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.02 Operations

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

year 2014 to provide funds for the purchase of a new Storage Area Network.

General Fund Appropriation	400,000
	<u><u> </u></u>

PREVENTION AND HEALTH PROMOTION
ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for consultant technical services and support for the immunization registry system.

General Fund Appropriation	182,059
	<u><u> </u></u>

M00F03.01 Infectious Disease and Environmental Health Administration

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year 2014 to provide funds for HIV pharmaceuticals to eligible individuals.

Special Fund Appropriation.....	3,090,140
Federal Fund Appropriation	-3,090,140
	<u> </u>
	<u><u> </u></u>
	0

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-50,000
	<u><u> </u></u>

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends and additional revenue from the Strategic Energy Investment Fund. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-407,590
Special Fund Appropriation.....	357,590
	<hr/>
	-50,000
	<hr/> <hr/>

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for rent, parking fees, and an additional position in order for the new laboratories building to be operational starting in June, 2013.

General Fund Appropriation	381,629
	<hr/> <hr/>

MENTAL HYGIENE ADMINISTRATION

M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for increased Medical Assistance Program expenditures.

Federal Fund Appropriation	27,812,291
	<hr/> <hr/>

M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for the Medical Assistance Program due to increased federal financial participation. The agency may

reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-8,330,075
	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations

To become available immediately upon passage of this budget to reduce the General Fund Appropriation and increase the Special Fund Appropriation for fiscal year 2014 to provide funds for Energy Conservation Loan Repayment. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-574,021
Special Fund Appropriation.....	574,021
	<hr/>
	0
	<hr/> <hr/>

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

To become available immediately upon passage of this budget to reduce the general fund appropriation and increase the special fund appropriation for fiscal year 2014 to provide funds for Energy Conservation Loan Repayment. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-68,389
Special Fund Appropriation.....	68,389
	<hr/>
	0
	<hr/> <hr/>

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for employee overtime.

General Fund Appropriation	3,569,729
----------------------------------	-----------

DEVELOPMENTAL DISABILITIES
ADMINISTRATION

M00M01.01 Program Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for consultant services to support financial and programmatic management.

General Fund Appropriation	580,690
Federal Fund Appropriation	606,215

1,186,905

M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the anticipated shortfall in community services.

General Fund Appropriation	30,131,871
----------------------------------	------------

M00M01.02 Community Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in Community Services.

General Fund Appropriation	-950,000
----------------------------------	----------

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide general and federal funds to cover the cost of extending eligibility redeterminations.

General Fund Appropriation	2,600,000
----------------------------------	-----------

Federal Fund Appropriation	2,600,000
	<u>5,200,000</u>
M00Q01.03 Medical Care Provider Reimbursements	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide general funds to cover the cost of medical care provider reimbursements.	
General Fund Appropriation	65,652,922
	<u>65,652,922</u>
M00Q01.03 Medical Care Provider Reimbursements	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide general funds to cover the cost of medical care provider reimbursements as a result of a write down in Cigarette Restitution Fund Revenue.	
General Fund Appropriation	70,000,000
Special Fund Appropriation.....	-70,000,000
	<u>0</u>
	<u>0</u>
M00Q01.03 Medical Care Provider Reimbursements	
To become available immediately upon passage of this budget to reduce the fiscal year 2014 General Fund Appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.	
General Fund Appropriation	-1,400,000
Federal Fund Appropriation.....	1,400,000
	<u>0</u>
	<u>0</u>
M00Q01.09 Office of Eligibility Services	
To become available immediately upon passage of this	

budget to reduce the fiscal year 2014 General Fund Appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-588,587
Federal Fund Appropriation	588,587
	<hr/>
	0
	<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide special funds for the Maryland Trauma Physician Services Program (\$100,000) and the Small Employer Health Benefit Premium Subsidy Program (\$500,000).

Special Fund Appropriation.....	600,000
	<hr/> <hr/>

M00R01.02 Health Services Cost Review Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide special funds to operate the Uncompensated Care Fund Program.

Special Fund Appropriation.....	5,145,824
	<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

N00A01.04 Maryland Legal Services Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for a prior year shortfall

and for the current year caseload.

General Fund Appropriation, provided that \$2,130,852 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only 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 revert to the General Fund......

2,130,852

=====

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to offset a projected shortfall of federal fund income. Funding is needed for critical services for families, such as Home Visiting.

General Fund Appropriation
Federal Fund Appropriation

1,200,000
-1,200,000

0
=====

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to resolve a prior year shortfall.

General Fund Appropriation

19,328,266

=====

N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by aligning the appropriation with expected special fund income. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-385,599
Special Fund Appropriation.....	385,599

	0
	0

N00G00.02 Local Family Investment Program

To become available immediately upon the passage of this budget to reduce the appropriation for fiscal year 2014 to align the appropriation with reimbursable fund income to be brought in via budget amendment.

General Fund Appropriation	-1,846,000
----------------------------------	------------

	-1,846,000
--	------------

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.

N00G00.02 Local Family Investment Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-3,000,000
Federal Fund Appropriation.....	3,000,000

	0
	0

N00G00.04 Adult Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to offset a projected shortfall of Social Services Block Grant federal income.

General Fund Appropriation	1,000,000
Special Fund Appropriation.....	1,200,000
Federal Fund Appropriation	-2,200,000

0

N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by aligning the appropriation with Temporary Cash Assistance participation and with decreasing use of Emergency Assistance for Families with Children (EAFIC) funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	3,238,274
	-4,938,274

DEPARTMENT OF LABOR, LICENSING, AND
REGULATION

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for office and computer supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-2,075
Special Fund Appropriation.....	-2,397
Federal Fund Appropriation	-8,509

-12,981

P00A01.01 Executive Direction

To become available immediately upon passage of this budget to adjust the appropriation for fiscal year

2014 to implement cost containment reductions by reallocating Office of Communication costs to special and federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-188,611
Special Fund Appropriation.....	79,302
Federal Fund Appropriation	109,309
	0

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by reallocating costs to special funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-185,214
Special Fund Appropriation.....	185,214
	0

DIVISION OF LABOR AND INDUSTRY

P00D01.02 Employment Standards

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for travel costs and contractual employees. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-14,924

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.13 Adult Corrections Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for occupational instructors at correctional institutions.

General Fund Appropriation 201,000

=====

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2014 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to hire additional staff in the Employee Relations Unit to handle an increase in disciplinary cases.

General Fund Appropriation 182,110

=====

Q00A01.01 General Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for staff salaries, telecommunications lines, and military death benefits. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -2,180,753

=====

Q00A01.03 Internal Investigation Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to hire additional detectives and support staff to reduce corruption.

General Fund Appropriation 1,037,527

=====

Q00A01.03 Internal Investigation Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to create a Polygraph Unit to conduct pre–employment polygraph examinations on correctional officer applicants.

General Fund Appropriation 347,019

Q00A01.03 Internal Investigation Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to automate phonetic indexing and searching of inmate phone calls to enhance security and investigative capabilities in all correctional and detention facilities.

General Fund Appropriation 374,500

Q00A01.06 Division of Capital Construction and Facilities Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to replace the loss of Reimbursable Funds through the Capital Bond program with General Funds to cover contractual employee salaries in the Division of Capital Construction and Facility Maintenance.

General Fund Appropriation 472,788

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.04 Security Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for motor vehicles. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation –250,000

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution–Hagerstown
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funds may be realigned to other units within the region.

General Fund Appropriation 2,829,329

Q00R02.01 Maryland Correctional Institution–Hagerstown
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the department.

General Fund Appropriation 4,345,933

Q00R02.01 Maryland Correctional Institution–Hagerstown
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

General Fund Appropriation 1,271,307

Q00R02.01 Maryland Correctional Institution–Hagerstown
To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

General Fund Appropriation 2,316,585

COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

General Fund Appropriation 196,871

=====

CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution

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

General Fund Appropriation 3,186,856

=====

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the department.

General Fund Appropriation 4,108,540

=====

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

General Fund Appropriation 1,023,139

=====

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

General Fund Appropriation 1,845,976

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

General Fund Appropriation 176,959

CORRECTIONS – CENTRAL

Q00T02.01 Metropolitan Transition Center

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

General Fund Appropriation 1,056,400

Q00T02.01 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

General Fund Appropriation 606,854

Q00T02.05 Central Maryland Correctional Facility

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

year 2014 to provide additional funds to cover increasing costs in raw food supplies.

General Fund Appropriation 68,637

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

General Fund Appropriation 26,170

DETENTION – CENTRAL

Q00T04.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funds may be realigned to other units with the region.

General Fund Appropriation 1,927,415

Q00T04.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to install a cell phone managed access system at the facility.

General Fund Appropriation 4,160,083

Q00T04.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for contractual costs related to inmate pharmacy. Funds may be realigned to other units within the region.

General Fund Appropriation	819,128
	<u><u> </u></u>

Q00T04.04 Central Booking and Intake Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds to upgrade the video recording system, workstations, and the replacement of security cameras throughout the facility.

General Fund Appropriation	554,564
	<u><u> </u></u>

STATE DEPARTMENT OF EDUCATION

FY 2014 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 2014 to provide funds for a Bridge to Excellence Adequacy study mandated in statute and due in fiscal year 2016, and to fully fund statewide costs at MSDE.

General Fund Appropriation	453,546
Federal Fund Appropriation	-53,546
	<u> </u>
	<u><u>400,000</u></u>

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

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services, grants, and postage. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-456,000
	<u><u> </u></u>

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 2014 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments.

~~General Fund Appropriation, provided that \$14,471,561 of the proposed deficiency made for the purpose of developing and scoring the Maryland School Assessments and High School Assessments be restricted until the Maryland State Department of Education provides a copy of all of its assessment contracts, including contracts for the Partnership for Assessment of Readiness for College and Careers assessments, Maryland School Assessments and Maryland High School Assessments to the committees. The budget committees shall have 30 days to review and comment. Funds restricted pending the receipt of the contracts may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the contracts are not submitted to the budget committees~~

14,471,561



R00A01.11 Division of Instruction

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation

-90,000



R00A01.20 Division of Rehabilitation Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for contractual services and grants, and to fund two positions with available federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-303,702
Federal Fund Appropriation	203,702
	<hr/>
	-100,000
	<hr/> <hr/>

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections.

General Fund Appropriation	-34,847,983
Special Fund Appropriation.....	34,847,983
	<hr/>
	0
	<hr/> <hr/>

R00A02.07 Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to fund anticipated expenditures in the Nonpublic Placements program.

General Fund Appropriation	122,035
	<hr/> <hr/>

R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to fund the requirements of HB 1188 of the 2012 Session, which created the Lacrosse Opportunities Program to increase lacrosse opportunities for minority students.

General Fund Appropriation	40,000
	<hr/> <hr/>

R00A02.39 Transportation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the Transportation Program.

General Fund Appropriation -2,205,226

R00A02.55 Teacher Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide stipends for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required in statute.

General Fund Appropriation 9,610,000

R00A02.59 Child Care Subsidy Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to provide funds to implement cost containment reductions for Subsidy eligibility determination expenditures. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -2,050,000

CHILDREN’S CABINET INTERAGENCY FUND

FY 2014 Deficiency Appropriation

R00A04.01 Children’s Cabinet Interagency Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by aligning the current year appropriation with actual Care Management Entity enrollment. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -1,415,388

UNIVERSITY SYSTEM OF MARYLAND

FY 2014 Deficiency Appropriation

R30B21.00 University of Maryland, Baltimore

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -555,228

R30B22.00 University of Maryland, College Park

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -1,241,337

R30B23.00 Bowie State University

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -109,359

R30B24.00 Towson University

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -277,236

R30B25.00 University of Maryland Eastern Shore

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -99,617

R30B26.00 Frostburg State University

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.	
Current Unrestricted Fund Appropriation	-101,497
<hr/> <hr/>	
R30B27.00 Coppin State University	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.	
Current Unrestricted Fund Appropriation	-116,014
<hr/> <hr/>	
R30B28.00 University of Baltimore	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.	
Current Unrestricted Fund Appropriation	-91,628
<hr/> <hr/>	
R30B29.00 Salisbury University	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.	
Current Unrestricted Fund Appropriation	-55,554
<hr/> <hr/>	
R30B30.00 University of Maryland University College	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.	
Current Unrestricted Fund Appropriation	-100,639
<hr/> <hr/>	
R30B31.00 University of Maryland Baltimore County	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal year	

2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -134,291

R30B34.00 University of Maryland Center for Environmental Science

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -58,396

R30B36.00 University System of Maryland Office

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

Current Unrestricted Fund Appropriation -59,204

MARYLAND HIGHER EDUCATION COMMISSION

FY 2014 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for administrative expenditures. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -110,000

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for legal services.

General Fund Appropriation 50,000

R62I00.10 Educational Excellence Awards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for educational excellence scholarships.

Special Fund Appropriation..... 10,000,000

R62I00.20 Distinguished Scholar Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for the Distinguished Scholar Program. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation -550,000

R62I00.37 Veterans of Afghanistan and Iraq Conflicts Scholarships

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for veterans of the Afghanistan and Iraq conflicts scholarships.

Special Fund Appropriation..... 750,000

HIGHER EDUCATION

FY 2014 Deficiency Appropriation

R75T00.00 State Support for State–Operated Institutions of Higher Education

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the State Support for Higher Education Program.

General Fund Appropriation -3,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC

DEVELOPMENT

FY 2014 Deficiency Appropriation

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.11 Not-for-Profit Development Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for development of not-for-profit organizations in the State.

Special Fund Appropriation..... 110,000

=====

T00F00.23 Maryland Economic Development Assistance Authority and Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for business assistance to encourage relocation of businesses to Maryland and expansion of existing businesses in the State.

Special Fund Appropriation..... 5,000,000

=====

T00F00.23 Maryland Economic Development Assistance Authority and Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to revert the funds restricted in the Maryland Economic Development Assistance Authority and Fund.

General Fund Appropriation -500,000

=====

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for wine and grape promotion.

General Fund Appropriation -50,000

T00G00.08 Preservation of Cultural Arts Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for emergency grants to eligible cultural arts organizations to prevent the closure or termination of a cultural arts organization.

Special Fund Appropriation, provided that this appropriation made for the purpose of grants to cultural arts organizations may also be expended to supplement programmatic funds under the Film Production Activity Tax Credit program contingent upon the enactment of Senate Bill 172

500,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

FY 2014 Deficiency Appropriation

T50T01.03 Maryland Stem Cell Research Fund

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by reallocating stem cell research grant costs to nonbudgeted funds.

General Fund Appropriation

-185,000

DEPARTMENT OF JUVENILE SERVICES

FY 2014 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for youth medical care and diversion programs. The agency may reallocate this funding by budget amendment to other programs within the department.

General Fund Appropriation	281,322
	<u><u> </u></u>

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for surveillance cameras at the Western Maryland Youth Centers.

General Fund Appropriation	715,000
	<u><u> </u></u>

BALTIMORE CITY REGION

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for youth medical care and diversion programs. The agency may reallocate this funding by budget amendment to other programs within the department.

General Fund Appropriation	329,214
	<u>224,925</u>
	<u><u> </u></u>

V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for residential per-diem placements. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-1,200,000
	<u><u> </u></u>

METRO REGION

V00L01.02 Metro Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for youth medical care and diversion programs. The agency may reallocate this funding by budget amendment to other programs within the department.

General Fund Appropriation	564,744
----------------------------------	---------

MARYLAND STATE POLICE

FY 2014 Deficiency Appropriation

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for aviation fuels and aircraft maintenance.

General Fund Appropriation	673,886
----------------------------------	---------

Special Fund Appropriation.....	2,695,543
---------------------------------	-----------

3,369,429

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for delay of a trooper cadet class. The agency may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	-1,666,160
----------------------------------	------------

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for reduction of the firearm registration backlog.

General Fund Appropriation	3,810,285
----------------------------------	-----------

STATEWIDE REDUCTION FOR HEALTH
INSURANCE

FY 2014 Deficiency Appropriation

Statewide Reductions for Health Insurance

To become available immediately upon passage of this

budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for ~~Executive Branch~~ agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Objects 0152 Health Insurance and 0154 Retirees Health Insurance, within ~~Executive Branch~~ agencies in fiscal year 2014. Agencies may reallocate this reduction by budget amendment across programs.

	General Funds
<u>B75 General Assembly</u>	<u>-1,047,318</u>
<u>C00 Judiciary</u>	<u>-2,554,238</u>
C80 Office of the Public Defender	-1,023,831
C81 Office of the Attorney General	-162,413
C82 State Prosecutor	-10,506
C85 Maryland Tax Court	-7,741
D05 Board of Public Works (BPW)	-9,675
D10 Executive Department Governor	-97,006
D11 Office of Deaf and Hard of Hearing	-2,620
D12 Department of Disabilities	-17,695
D15 Boards and Commissions	-82,268
D16 Secretary of State	-26,483
D17 Historic St. Mary's City Commission	-28,258
D18 Governor's Office for Children	-21,259
D25 BPW Interagency Committee for School Construction	-23,615
D26 Department of Aging	-21,532
D27 Maryland Commission on Civil Rights	-34,563
D38 State Board of Elections	-35,190
D39 Maryland State Board of Contract Appeals	-6,973
D40 Department of Planning	-144,338
D50 Military Department	-146,647
D55 Department of Veterans Affairs	-49,671
D60 Maryland State Archives	-23,249
E00 Comptroller of Maryland	-912,340
E20 State Treasurer's Office	-33,070
E50 Department of Assessments and Taxation	-335,407
E75 State Lottery and Gaming Control Agency	-114,435
E80 Property Tax Assessment Appeals Board	-11,339
F10 Department of Budget and Management	-153,644
F50 Department of Information Technology	-96,591
H00 Department of General Services	-445,813
K00 Department of Natural Resources	-497,916
L00 Department of Agriculture	-304,523
M00 Department of Health and Mental Hygiene	-5,847,596

N00 Department of Human Resources	-2,810,379
P00 Department of Labor, Licensing and Regulation	-290,671
Q00 Department of Public Safety and Correctional Services	-12,725,447
R00 State Department of Education	-465,154
R15 Maryland Public Broadcasting Commission	-87,346
R62 Maryland Higher Education Commission	-48,247
R75 Support for State-Operated Institutions of Higher Education	-16,923,210
R99 Maryland School for the Deaf	-303,994
T00 Department of Business and Economic Development	-189,827
U00 Department of the Environment	-274,973
V00 Department of Juvenile Services	-2,332,000
W00 Department of State Police	-2,465,096
Total General Funds	-49,644,551 -53,246,107
	Current Unrestricted Funds
R13 Morgan State University	-1,082,147
R30 University System of Maryland	-15,841,063
Total Current Unrestricted Funds	-16,923,210
Less: General Funds in Higher Education	16,923,210
Net Current Unrestricted Funds	0

STATEWIDE REDUCTION FOR STATE
PERSONNEL SYSTEM ALLOCATION

FY 2014 Deficiency Appropriation

Statewide Reduction for State Personnel System Allocation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for the State Personnel System Allocation based on estimated fiscal year 2014 actuals. Funding for this purpose will be reduced in Comptroller Object 0894 (State Personnel System Allocation) within ~~Executive Branch~~ agencies by the following amounts in accordance with a schedule determined

by the Governor. The agencies may reallocate this reduction by budget amendment to other programs within the department.

General Fund Appropriation	10,708,712 -10,949,078
	<hr/> <hr/>
	General Funds
<u>B75 General Assembly</u>	-46,972
<u>C00 Judiciary</u>	-193,394
C80 Office of the Public Defender	-236,592
C81 Office of the Attorney General	-41,759
C82 State Prosecutor	-2,792
C85 Maryland Tax Court	-2,031
D05 Board of Public Works (BPW)	-2,285
D10 Executive Department – Governor	-22,720
D11 Office of Deaf and Hard of Hearing	-761
D12 Department of Disabilities	-5,776
D15 Boards and Commissions	-24,548
D16 Secretary of State	-6,093
D17 Historic St. Mary’s City Commission	-5,589
D18 Governor’s Office for Children	-4,189
D25 BPW Interagency Committee for School Construction	-4,315
D26 Department of Aging	-12,562
D27 Maryland Commission on Civil Rights	-8,783
D38 State Board of Elections	-8,631
D39 Maryland State Board of Contract Appeals	-1,269
D40 Department of Planning	-38,586
D50 Military Department	-83,391
D55 Department of Veterans Affairs	-19,293
D60 Maryland State Archives	-6,981
E00 Comptroller of Maryland	-221,563
E20 State Treasurer’s Office	-8,169
E50 Department of Assessments and Taxation	-70,656
E75 State Lottery and Gaming Control Agency	-13,200
E80 Property Tax Assessment Appeals Board	-2,285
F10 Department of Budget and Management	-36,277
F50 Department of Information Technology	-22,077
H00 Department of General Services	-128,701
K00 Department of Natural Resources	-160,766
L00 Department of Agriculture	-68,033
M00 Department of Health and Mental Hygiene	-1,536,045
M00 Department of Health and Mental Hygiene – Local Health	-696,796
N00 Department of Human Resources	-1,633,139

P00 Department of Labor, Licensing and Regulation	-332,569
Q00 Department of Public Safety and Correctional Services	-2,714,816
R00 State Department of Education	-356,056
R15 Maryland Public Broadcasting Commission	-17,008
R62 Maryland Higher Education Commission	-12,439
R75 Support for State-Operated Institutions of Higher Education	-879,002
R99 Maryland School for the Deaf	-73,872
T00 Department of Business and Economic Development	-42,647
U00 Department of the Environment	-121,850
V00 Department of Juvenile Services	-536,152
W00 Department of State Police	-485,648

Total General Funds	<u>-10,708,712</u>
	<u>-10,949,078</u>

Current
Unrestricted
Funds

R13 Morgan State University	-169,864
R14 St. Mary's College of Maryland	-66,355
R30 University System of Maryland	-573,364
R95 Baltimore City Community College	-69,419

Total Current Unrestricted Funds	<u>-879,002</u>
Less: General Funds in Higher Education	879,002

Net Current Unrestricted Funds	<u>0</u>
--------------------------------	----------

STATEWIDE REDUCTION FOR RETIREMENT

FY 2014 Deficiency Appropriation

Statewide Reduction for Retirement

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 to implement cost containment reductions ~~on Executive Branch agencies~~ to reflect a reduced Maryland State Retirement and Pension System reinvestment. Agencies may reallocate this reduction by budget amendment across programs.

	General Funds
C80 Office of the Public Defender	-577,845
C81 Office of the Attorney General	-102,331
C82 State Prosecutor	-8,007
C85 Maryland Tax Court	-3,724
D05 Board of Public Works (BPW)	-6,325
D10 Executive Department – Governor	-70,398
D11 Office of Deaf and Hard of Hearing	-1,943
D12 Department of Disabilities	-9,617
D15 Boards and Commissions	-47,191
D16 Secretary of State	-13,689
D17 Historic St. Mary's City Commission	-13,019
D18 Governor's Office for Children	-10,480
D25 BPW Interagency Committee for School Construction	-10,665
D26 Department of Aging	-14,076
D27 Maryland Commission on Civil Rights	-16,845
D38 State Board of Elections	-20,165
D39 Maryland State Board of Contract Appeals	-3,388
D40 Department of Planning	-76,881
D50 Military Department	-61,082
D55 Department of Veterans Affairs	-24,650
D60 Maryland State Archives	-13,766
E00 Comptroller of Maryland	-424,142
E20 State Treasurer's Office	-17,651
E50 Department of Assessments and Taxation	-145,997
E75 State Lottery and Gaming Control Agency	-44,449
E80 Property Tax Assessment Appeals Board	-3,958
F10 Department of Budget and Management	-98,380
F50 Department of Information Technology	-57,447
H00 Department of General Services	-245,124
K00 Department of Natural Resources	-486,134
L00 Department of Agriculture	-137,038
M00 Department of Health and Mental Hygiene	-2,657,957
N00 Department of Human Resources	-1,238,012
P00 Department of Labor, Licensing and Regulation	-181,142
Q00 Department of Public Safety and Correctional Services	-5,192,674
R00 State Department of Education	-262,814
R00 State Department of Education – Aid	-63,373,801
R15 Maryland Public Broadcasting Commission	-37,777
R62 Maryland Higher Education Commission	-24,291
R62 Maryland Higher Education Commission – Aid	-2,633,699
R75 Support for State-Operated Institutions of Higher Education	-4,747,311
R99 Maryland School for the Deaf	-165,027

T00 Department of Business and Economic Development	-117,072
U00 Department of the Environment	-184,019
V00 Department of Juvenile Services	-970,677
W00 Department of State Police	-1,524,963
Total General Funds	<u>-86,077,643</u>
	<u>Current</u>
	<u>Unrestricted</u>
	<u>Funds</u>
R13 Morgan State University	-382,060
R30 University System of Maryland	-4,365,251
Total Current Unrestricted Funds	<u>-4,747,311</u>
Less: General Funds in Higher Education	4,747,311
Net Current Unrestricted Funds	<u>0</u>

Further provided that in fiscal 2014 the Governor, Chief Judge, and the Presiding Officers shall further reduce the amount of supplemental retirement contributions by the following amounts:

<u>General Funds – Executive Branch:</u>	<u>86,077,643</u>
<u>General Funds – Judiciary:</u>	<u>1,526,648</u>
<u>General Funds – General Assembly:</u>	<u>478,066</u>
<u>Special Funds:</u>	<u>12,295,546</u>
<u>Federal Funds:</u>	<u>8,770,214</u>

The Governor shall allocate the statewide reduction to the supplemental retirement contributions across all State agencies. The Department of Budget and Management shall provide a schedule of the statewide reduction allocation to the budget committees and the Department of Legislative Services by ~~July 1~~ June 15, 2014.

SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly, quarterly or seasonal periods and by objects of expense and may place any funds appropriated but not allotted in contingency reserve available for subsequent allotment. Upon the Secretary's own initiative or upon the request of the head of any State agency, the Secretary may authorize a change in the amount of funds so allotted.

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

(b) To allot all or any portion of funds coming into the hands of any department, board, commission, officer, school and institution of the State, from sources not estimated or calculated upon in the budget.

(c) To fix the number and classes of positions, including temporary and permanent positions, or person years of authorized employment for each agency, unit, or program thereof, not inconsistent with the Public General Laws in regard to classification of positions. The Secretary shall make such determination before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

(d) To prescribe procedures and forms for carrying out the above provisions.

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies.

JUDICIARY

Chief Judge, Court of Appeals	1	190,600
Judge, Court of Appeals (@ 171,600)	6	1,029,600

Chief Judge, Court of Special Appeals	1	161,800
Judge, Court of Special Appeals (@ 158,800)	14	2,223,200
Judge, Circuit Court (@ 149,600)	162	24,235,200
Chief Judge, District Court of Maryland	1	158,800
Judge, District Court (@ 136,500)	117	15,970,500
Judiciary Clerk of Court A (@ 114,500)	5	572,500
Judiciary Clerk of Court B (@ 114,500)	6	687,000
Judiciary Clerk of Court C (@ 114,500)	6	687,000
Judiciary Clerk of Court D (@ 98,500)	7	689,500

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	149,600
-----------------	---	---------

OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	125,000
------------------	---	---------

OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	149,600
------------------	---	---------

MARYLAND TAX COURT

Judge Tax Court (@ 36,440)	4	145,760
----------------------------	---	---------

PUBLIC SERVICE COMMISSION

Commissioner (@ 136,631)	4	546,524
--------------------------	---	---------

WORKERS' COMPENSATION COMMISSION

Chairman	1	138,200
Commissioner (@ 136,500)	9	1,228,500

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	150,000
Lieutenant Governor	1	125,000

SECRETARY OF STATE

Secretary of State	1	87,500
--------------------	---	--------

MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	122,363
----------	---	---------

Member	1	110,364
Member	1	110,364

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	250,220
------------------------	---	---------

OFFICE OF THE COMPTROLLER

Comptroller	1	125,000
-------------	---	---------

STATE TREASURER'S OFFICE

Treasurer	1	125,000
-----------	---	---------

STATE LOTTERY AND GAMING CONTROL AGENCY

Lottery and Gaming Commissioner (@ 18,000)	7	126,000
--	---	---------

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	139,310
--------------------------------	---	---------

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	157,590
-----------------------------	---	---------

Maryland Port Administration

Executive Director	1	270,047
Deputy Executive Director, Development and Administration	1	162,393
Director, Operations	1	145,599
Director, Marketing	1	136,548
CFO and Treasurer (MIT)	1	125,660
Director, Maritime Commercial Management	1	129,984
Director, Engineering	1	123,600
Deputy Director, Marketing	1	112,520
Director, Security	1	94,554
Deputy Director, Harbor Development	1	105,924
Manager, South America and Latin America Trade Development	1	94,725
General Manager, Cruise MD Marketing	1	84,514

Maryland Transit Administration

Maryland Transit Administrator	1	192,355
Senior Deputy Administrator, Transit Operations	1	128,594
Executive Director of Safety and Risk Management	1	136,534
Project Director New Starts	1	139,471
Executive Project Director New Starts	1	119,120
Executive Project Director New Starts	1	117,668

Maryland Aviation Administration

Executive Director	1	274,793
Deputy Executive Director, Facilities Development and Engineering	1	141,322
Deputy Executive Director, Technology, Human Resources, Safety and Training	1	141,110
Deputy Executive Director, Business Management and Administration	1	157,590
Director, Planning and Environmental Services	1	128,009
Director, Commercial Management	1	133,900
Director, Marketing, Communications and Customer Service	1	128,009
Director, Regional Aviation Assistance	1	103,000
Deputy Executive Director, Operations and Maintenance	1	160,532
Director of Engineering and Construction Management	1	131,325
Director of Maintenance and Utilities	1	111,532

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Chief Medical Examiner

Resident Forensic Pathologist (@ 55,995)	3	167,985
--	---	---------

MARYLAND SCHOOL FOR THE DEAF – FREDERICK CAMPUS

MSD Non-Faculty Manager III	1	111,430
MSD Non-Faculty Manager III	1	103,947
MSD Non-Faculty Manager I	1	87,378

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	104,364
Member (@ 92,366)	9	831,294

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	210,000
---------------------------------	---	---------

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

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

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

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

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

SECTION 9. AND BE IT FURTHER ENACTED, That \$7,356,472 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller object 0882 between State departments and agencies by approved budget amendment in fiscal year 2015.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal year 2015 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by

agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2015
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	78,385	104,513
ES 5	9905	84,217	112,352
ES 6	9906	90,522	120,819
ES 7	9907	97,328	129,969
ES 8	9908	104,679	139,849
ES 9	9909	112,621	150,521
ES 10	9910	121,194	162,040
ES 11	9911	130,459	174,487
ES 91	9991	150,026	251,829

Classification Title	Scale	FY 2015 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	133,157
Executive VI	9906	114,183
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	150,521
Deputy Attorney General	9909	150,521
Senior Executive Associate Attorney General	9908	139,849
Senior Executive Associate Attorney General	9908	135,731
Senior Executive Associate Attorney General	9908	127,256
PUBLIC SERVICE COMMISSION		
Chair	9991	157,590
OFFICE OF THE PEOPLE'S COUNSEL		
People's Counsel	9906	107,754
SUBSEQUENT INJURY FUND		
Executive Director	9906	120,819
UNINSURED EMPLOYERS' FUND		

Executive Director	9906	108,310
--------------------	------	---------

EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	169,950
Executive Aide XI	9911	164,800
Executive Aide XI	9911	151,941
Executive Aide X	9910	158,493
Executive Aide X	9910	152,014
Executive Aide X	9910	152,014
Executive Aide X	9910	149,005
Executive Aide IX	9909	139,050
Executive Aide IX	9909	137,734
Executive Aide IX	9909	136,818
Executive Aide IX	9909	136,631
Executive Aide IX	9909	121,870
Executive Aide VIII	9908	133,179
Executive Aide VII	9907	124,712

DEPARTMENT OF DISABILITIES

Secretary	9909	128,214
Deputy Secretary	9906	100,192

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908	136,631
---------------------	------	---------

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909	130,538
Executive Aide VIII	9908	127,146
Executive Aide VIII	9908	126,072

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908	118,450
---------------------	------	---------

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907	125,646
---------------	------	---------

DEPARTMENT OF AGING

Secretary	9909	131,166
Deputy Secretary	9906	98,375

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906	115,991
Deputy Director	9904	78,385

STATE BOARD OF ELECTIONS

State Administrator of Elections	9907	123,794
----------------------------------	------	---------

DEPARTMENT OF PLANNING

Secretary	9909	131,166
Deputy Director	9906	117,947
Executive V	9905	108,297

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909	137,168
Executive VIII	9908	131,325
Executive VII	9907	128,160
Executive VII	9907	126,130

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	109,360
-----------	------	---------

STATE ARCHIVES

State Archivist	9907	129,279
-----------------	------	---------

MARYLAND HEALTH BENEFIT EXCHANGE

Executive Director	9991	199,511
Health Benefit Exchange Executive XI	9911	168,096
Health Benefit Exchange Executive X	9910	157,590
Health Benefit Exchange Executive X	9910	142,800
Health Benefit Exchange Executive X	9910	128,174
Executive Aide X	9910	121,345

MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911	152,863
Maryland Deputy Insurance Commissioner	9908	138,291

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	123,971
--------------------------------	------	---------

COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9910	139,407
Executive Aide X	9910	162,040
Assistant State Comptroller V	9905	112,352

General Accounting Division

Assistant State Comptroller VII	9907	113,650
---------------------------------	------	---------

Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	97,328
---------------------------------	------	--------

Revenue Administration Division

Assistant State Comptroller VII	9907	129,969
---------------------------------	------	---------

Compliance Division

Assistant State Comptroller VII	9907	128,244
---------------------------------	------	---------

Field Enforcement Division

Assistant State Comptroller VI	9906	107,283
--------------------------------	------	---------

Central Payroll Bureau

Assistant State Comptroller V	9905	112,352
-------------------------------	------	---------

Information Technology Division

Assistant State Comptroller VII	9907	120,327
---------------------------------	------	---------

STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9909	143,625
Executive VIII	9908	136,631
Executive VIII	9908	104,679

Executive VI	9906	107,406
Executive V	9905	112,105
Executive V	9905	99,799
		<u>104,000</u>
Executive V	9905	84,217
<u>Executive V</u>	<u>9905</u>	<u>102,639</u>
<u>Executive V</u>	<u>9905</u>	<u>107,454</u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	127,595
Deputy Director	9906	119,228
Executive V	9905	104,709

STATE LOTTERY AND GAMING CONTROL AGENCY

Director	9911	173,349
Executive VIII	9908	135,265
Executive VII	9907	120,819
Executive VII	9907	120,819
Executive VII	9907	120,819

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	174,487
Deputy Secretary	9909	147,037

Office of Personnel Services and Benefits

Executive VIII	9908	131,993
----------------	------	---------

Office of Budget Analysis

Executive VIII	9908	130,905
----------------	------	---------

Office of Capital Budgeting

Executive VII	9907	127,147
---------------	------	---------

DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	174,487
Executive VIII	9908	169,404
Executive VIII	9908	136,578

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909	150,521
--------------------	------	---------

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	110,640
---------------	------	---------

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	145,377
Executive VII	9907	114,437

Office of Facilities Operation and
Maintenance

Executive V	9905	100,858
-------------	------	---------

Office of Procurement and Logistics

Executive V	9905	101,909
-------------	------	---------

Office of Real Estate

Executive V	9905	100,858
-------------	------	---------

Office of Facilities Planning, Design
and Construction

Executive V	9905	103,890
-------------	------	---------

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	154,733
Deputy Secretary	9908	137,734
Executive VI	9906	120,819
Executive VI	9906	109,344

Critical Area Commission

Chairman	9906	105,671
----------	------	---------

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	136,631
Deputy Secretary	9907	112,055
Program Executive	9904	95,615

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	93,509
-------------	------	--------

Office of Plant Industries and Pest Management

Executive V	9905	93,382
-------------	------	--------

Office of Resource Conservation

Executive V	9905	103,523
-------------	------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	174,487
Deputy Secretary	9908	128,525
Executive VII	9907	129,969
Executive VII	9907	99,020
Executive V	9905	101,327

Regulatory Services

Executive VI	9906	90,522
--------------	------	--------

Deputy Secretary for Public Health Services

Executive IX	9909	112,621
--------------	------	---------

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	239,181
------------------------------------	------	---------

Laboratories Administration

Executive VI	9906	110,621
--------------	------	---------

Deputy Secretary for Behavioral Health and Disabilities

Chapter 462 Laws of Maryland – 2014 Session

Executive V	9905	96,358
-------------	------	--------

Developmental Disabilities Administration

Executive VII	9907	123,971
---------------	------	---------

Medical Care Programs Administration

Deputy Secretary	9910	162,040
Executive VI	9906	120,819
Executive VI	9906	113,300
Executive VI	9906	112,520

Health Regulatory Commissions

Executive VIII	9908	122,133
----------------	------	---------

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9911	162,655
Deputy Secretary	9908	135,791
Deputy Secretary	9908	133,441
Deputy Secretary	9908	104,679

Social Services Administration

Executive VI	9906	107,162
--------------	------	---------

Child Support Enforcement Administration

Executive Director	9906	114,516
--------------------	------	---------

Family Investment Administration

Executive VI	9906	111,728
--------------	------	---------

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9910	157,590
Deputy Secretary	9908	122,658

Division of Labor and Industry

Executive VI	9906	120,819
Division of Occupational and Professional Licensing		
Executive VI	9906	90,522
Division of Workforce Development and Adult Learning		
Executive VII	9907	129,969
Division of Unemployment Insurance		
Executive VI	9906	90,522
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
Office of the Secretary		
Secretary	9911	174,487
Deputy Secretary	9908	139,849
Executive VII	9907	129,969
Executive VII	9907	108,748
Deputy Secretary for Operations		
Deputy Secretary	9908	129,551
General Administration – North		
Regional Executive Director	9907	129,969
General Administration – South		
Regional Executive Director	9907	114,664
General Administration – Central		
Regional Executive Director	9907	122,613
PUBLIC EDUCATION		
State Department of Education – Headquarters		
Deputy State Superintendent of Schools	9909	150,521
Deputy State Superintendent of Schools	9909	150,521

Deputy State Superintendent of Schools	9909	150,521
Executive VII	9907	129,969
Assistant State Superintendent	9906	120,819
Assistant State Superintendent	9906	120,819
Assistant State Superintendent	9906	115,948
Assistant State Superintendent	9906	114,866
Assistant State Superintendent	9906	112,988
Assistant State Superintendent	9906	109,526
Assistant State Superintendent	9906	104,428
Assistant State Superintendent	9906	93,238

Maryland Longitudinal Data System Center

Executive VI	9906	115,360
--------------	------	---------

Maryland Higher Education Commission

Secretary	9910	149,711
Assistant Secretary	9907	113,650

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	129,969
----------------	------	---------

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	156,307
Deputy Secretary	9908	139,849

Division of Credit Assurance

Executive VI	9906	120,697
--------------	------	---------

Division of Neighborhood Revitalization

Executive VI	9906	112,114
--------------	------	---------

Division of Development Finance

Executive VI	9906	117,450
--------------	------	---------

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	167,078
Deputy Secretary	9909	149,638

Division of Marketing and Communications

Executive VIII	9908	136,028
----------------	------	---------

Division of Business and Enterprise Development

Executive VIII	9908	139,849
----------------	------	---------

Division of Tourism, Film and the Arts

Executive VIII	9908	133,858
----------------	------	---------

DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910	148,163
Deputy Secretary	9908	136,102
Deputy Secretary	9908	133,212

Water Management Administration

Executive VI	9906	115,962
--------------	------	---------

Land Management Administration

Executive VI	9906	119,945
--------------	------	---------

Air and Radiation Management Administration

Executive VI	9906	118,173
--------------	------	---------

DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	157,761
-----------	------	---------

Departmental Support

Deputy Secretary	9908	126,083
------------------	------	---------

Residential and Community Operations

Deputy Secretary	9908	126,083
Assistant Secretary	9905	98,937

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911	162,843
Executive VIII	9908	139,849
Deputy Secretary	9907	97,328

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal year 2015 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2015
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	78,385	104,513
ES 5	9905	84,217	112,352
ES 6	9906	90,522	120,819
ES 7	9907	97,328	129,969
ES 8	9908	104,679	139,849
ES 9	9909	112,621	150,521
ES 10	9910	121,194	162,040
ES 11	9911	130,459	174,487
ES 91	9991	150,026	251,829

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	174,487
Deputy Secretary	9909	150,521
Deputy Secretary	9909	150,521

Motor Vehicle Administration

Motor Vehicle Administrator	9909	143,564
-----------------------------	------	---------

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2014, and may not be expended for any other purpose.

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

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2014 and fiscal year 2015. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

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

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2014, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2015 funding for health insurance shall be reduced by ~~\$23,816,252~~ 25,362,001 in ~~Executive Branch~~ agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Object 0154 – Retirees Health Insurance, within ~~Executive Branch~~ agencies in fiscal year 2015 by the following amounts in accordance with a schedule determined by the Governor:

	Agency	General Funds
<u>B75</u>	<u>General Assembly</u>	<u>286,223</u>
<u>C00</u>	<u>Judiciary</u>	<u>1,259,526</u>
C80	Office of the Public Defender	365,554
C81	Office of the Attorney General	58,177
C82	State Prosecutor	4,169
C85	Maryland Tax Court	2,637
D05	Board of Public Works (BPW)	3,254
D10	Executive Department – Governor	32,952
D11	Office of Deaf and Hard of Hearing	609
D12	Department of Disabilities	6,698
D15	Boards and Commissions	29,792
D16	Secretary of State	8,342
D17	Historic St. Mary's City Commission	9,802
D18	Governor's Office for Children	6,607
D25	BPW Interagency Committee for School Construction	9,075
D26	Department of Aging	8,603
D27	Maryland Commission on Civil Rights	10,542
D38	State Board of Elections	14,143
D39	Maryland State Board of Contract Appeals	2,440
D40	Department of Planning	50,579
D50	Military Department	45,058
D55	Department of Veterans Affairs	19,228
D60	Maryland State Archives	7,809

E00	Comptroller of Maryland	327,794
E20	State Treasurer's Office	10,522
E50	Department of Assessments and Taxation	124,616
E75	State Lottery and Gaming Control Agency	49,235
E80	Property Tax Assessment Appeals Board	3,269
F10	Department of Budget and Management	56,434
F50	Department of Information Technology	32,963
H00	Department of General Services	161,097
K00	Department of Natural Resources	168,790
L00	Department of Agriculture	105,621
M00	Department of Health and Mental Hygiene	2,083,766
N00	Department of Human Resources	1,210,344
P00	Department of Labor, Licensing and Regulation	101,947
Q00	Department of Public Safety and Correctional Services	4,572,497
R00	State Department of Education	178,068
R15	Maryland Public Broadcasting Commission	31,691
R62	Maryland Higher Education Commission	18,170
R75	Support for State Operated Institutions of Higher Education	4,318,948
R99	Maryland School for the Deaf	117,602
T00	Department of Business and Economic Development	68,736
U00	Department of the Environment	138,153
V00	Department of Juvenile Services	838,632
W00	Department of State Police	850,222

Total General Funds

~~16,265,187~~17,810,930

	Agency	Special Funds
C81	Office of the Attorney General	21,061
C90	Public Service Commission	57,122
C91	Office of the People's Counsel	10,028
C94	Subsequent Injury Fund	7,436
C96	Uninsured Employers Fund	5,111
C98	Workers' Compensation Commission	51,638
D12	Department of Disabilities	598
D13	Maryland Energy Administration	8,303
D15	Boards and Commissions	400
D17	Historic St. Mary's City Commission	1,014
D26	Department of Aging	890
D38	State Board of Elections	1,286
D40	Department of Planning	4,093
D53	Maryland Institute for Emergency Medical Services Systems	38,754
D55	Department of Veterans Affairs	887
D60	Maryland State Archives	14,887

D78	Maryland Health Benefit Exchange	12,019
D79	Maryland Health Insurance Plan	3,305
D80	Maryland Insurance Administration	102,363
D90	Canal Place Preservation and Development Authority	782
D99	Office of Administrative Hearings	1,353
E00	Comptroller of Maryland	61,778
E20	State Treasurer's Office	1,207
E50	Department of Assessments and Taxation	132,985
E75	State Lottery and Gaming Control Agency	60,456
F10	Department of Budget and Management	51,633
F50	Department of Information Technology	2,882
G20	State Retirement Agency	52,921
G50	Teachers and State Employees Supplemental Retirement Plans	4,830
H00	Department of General Services	3,283
J00	Department of Transportation	2,675,352
K00	Department of Natural Resources	314,518
L00	Department of Agriculture	45,239
M00	Department of Health and Mental Hygiene	162,477
N00	Department of Human Resources	37,270
P00	Department of Labor, Licensing and Regulation	114,296
Q00	Department of Public Safety and Correctional Services	142,941
R00	State Department of Education	9,341
R15	Maryland Public Broadcasting Commission	30,810
R62	Maryland Higher Education Commission	1,997
S00	Department of Housing and Community Development	94,907
T00	Department of Business and Economic Development	24,267
U00	Department of the Environment	160,705
W00	Department of State Police	207,233
	Total Special Funds	<u>4,736,658</u>

	Agency	Federal Funds
C81	Office of the Attorney General	10,506
C90	Public Service Commission	1,039
D12	Department of Disabilities	3,708
D13	Maryland Energy Administration	2,267
D15	Boards and Commissions	7,125
D26	Department of Aging	8,307
D27	Maryland Commission on Civil Rights	2,545
D40	Department of Planning	3,816
D50	Military Department	62,406
D55	Department of Veterans Affairs	2,958
D78	Maryland Health Benefit Exchange	12,019
D79	Maryland Health Insurance Plan	205
D80	Maryland Insurance Administration	1,557

H00	Department of General Services	2,823
J00	Department of Transportation	390
K00	Department of Natural Resources	40,806
L00	Department of Agriculture	5,188
M00	Department of Health and Mental Hygiene	347,279
N00	Department of Human Resources	1,267,155
P00	Department of Labor, Licensing and Regulation	390,178
Q00	Department of Public Safety and Correctional Services	95,419
R00	State Department of Education	398,687
R15	Maryland Public Broadcasting Commission	1,761
R62	Maryland Higher Education Commission	752
R99	Maryland School for the Deaf	1,555
S00	Department of Housing and Community Development	28,958
T00	Department of Business and Economic Development	2,168
U00	Department of the Environment	106,754
V00	Department of Juvenile Services	6,076
Total Federal Funds		2,814,407

		Current Unrestricted Funds
R13	Morgan State University	219,929
R30	University System of Maryland	4,099,019
Total Current Unrestricted Funds		4,318,948
Less: General Funds in Higher Education		4,318,948
Net Current Unrestricted Funds		- 0 -

~~SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal 2015 funding for retirement shall be reduced by \$96,678,535 in Executive Branch agencies to reduce the retirement reinvestment contribution contingent upon the enactment of legislation reducing the amount of the retirement reinvestment contribution. Funding for this purpose shall be reduced in Comptroller Object 0161 (Employees' Retirement), Comptroller Object 0163 (Teachers' Retirement), Comptroller Object 0165 (State Police Retirement) and Comptroller Object 0169 (Law Enforcement Officers' Retirement) within Executive Branch agencies in fiscal year 2015 by the following amounts:~~

	Agency	General Funds
C80	Office of the Public Defender	604,985
C81	Office of the Attorney General	108,739
C82	State Prosecutor	9,468
C85	Maryland Tax Court	3,698
D05	Board of Public Works (BPW)	6,648

D10	Executive Department—Governor	73,323
D11	Office of Deaf and Hard of Hearing	2,051
D12	Department of Disabilities	10,145
D15	Boards and Commissions	52,637
D16	Secretary of State	14,319
D17	Historic St. Mary's City Commission	14,062
D18	Governor's Office for Children	10,354
D25	BPW Interagency Committee for School Construction	10,971
D26	Department of Aging	12,169
D27	Maryland Commission on Civil Rights	17,748
D38	State Board of Elections	24,277
D39	Maryland State Board of Contract Appeals	3,479
D40	Department of Planning	82,229
D50	Military Department	60,151
D55	Department of Veterans Affairs	29,292
D60	Maryland State Archives	14,180
E00	Comptroller of Maryland	439,018
E20	State Treasurer's Office	18,249
E50	Department of Assessments and Taxation	158,624
E75	State Lottery and Gaming Control Agency	55,003
E80	Property Tax Assessment Appeals Board	4,058
F10	Department of Budget and Management	104,832
F50	Department of Information Technology	59,402
H00	Department of General Services	231,842
K00	Department of Natural Resources	316,195
L00	Department of Agriculture	142,297
M00	Department of Health and Mental Hygiene	2,685,567
N00	Department of Human Resources	1,571,776
P00	Department of Labor, Licensing and Regulation	170,422
Q00	Department of Public Safety and Correctional Services	5,211,976
R00	State Department of Education—Headquarters	284,346
R00	State Department of Education—Aid	63,308,540
R15	Maryland Public Broadcasting Commission	40,075
R62	Maryland Higher Education Commission	25,785
R62	Maryland Higher Education Commission—Aid	2,620,315
R75	Support for State Operated Institutions of Higher Education	4,633,148
R90	Maryland School for the Deaf	172,080
T00	Department of Business and Economic Development	120,295
U00	Department of the Environment	205,527
V00	Department of Juvenile Services	1,019,779
W00	Department of State Police	1,555,780
Total General Funds		86,319,856

Agency	Special Funds
C80 Office of the Public Defender	1,033
C81 Office of the Attorney General	34,623
C90 Public Service Commission	99,212
C91 Office of the People's Counsel	14,842
C94 Subsequent Injury Fund	12,742
C96 Uninsured Employers Fund	8,702
C98 Workers' Compensation Commission	58,393
D12 Department of Disabilities	656
D13 Maryland Energy Administration	18,972
D15 Boards and Commissions	906
D17 Historic St. Mary's City Commission	1,453
D26 Department of Aging	2,711
D38 State Board of Elections	2,398
D40 Department of Planning	5,468
D53 Maryland Institute for Emergency Medical Services Systems	62,410
D55 Department of Veterans Affairs	743
D60 Maryland State Archives	21,685
D78 Maryland Health Benefit Exchange	23,076
D79 Maryland Health Insurance Plan	7,534
D80 Maryland Insurance Administration	166,490
D90 Canal Place Preservation and Development Authority	1,397
D99 Office of Administrative Hearings	2,723
E00 Comptroller of Maryland	90,892
E20 State Treasurer's Office	2,207
E50 Department of Assessments and Taxation	159,018
E75 State Lottery and Gaming Control Agency	97,399
F10 Department of Budget and Management	57,633
F50 Department of Information Technology	3,500
G20 State Retirement Agency	84,668
G50 Teachers and State Employees Supplemental Retirement Plans	7,954
H00 Department of General Services	4,616
J00 Department of Transportation	3,207,910
K00 Department of Natural Resources	402,037
L00 Department of Agriculture	50,696
M00 Department of Health and Mental Hygiene	260,040
N00 Department of Human Resources	40,324
P00 Department of Labor, Licensing and Regulation	162,910
Q00 Department of Public Safety and Correctional Services	169,317
R00 State Department of Education	13,004
R15 Maryland Public Broadcasting Commission	46,195
R62 Maryland Higher Education Commission	1,488
S00 Department of Housing and Community Development	170,805
T00 Department of Business and Economic Development	47,601
U00 Department of the Environment	233,717

W00	Department of State Police	367,578
		<hr/>
	Total Special Funds	6,229,678
		<hr/> <hr/>
	Agency	Federal Funds
C81	Office of the Attorney General	16,632
C90	Public Service Commission	1,984
D12	Department of Disabilities	5,387
D13	Maryland Energy Administration	4,824
D15	Boards and Commissions	11,967
D26	Department of Aging	14,388
D27	Maryland Commission on Civil Rights	3,745
D40	Department of Planning	5,593
D50	Military Department	91,954
D55	Department of Veterans Affairs	3,565
D78	Maryland Health Benefit Exchange	23,456
D79	Maryland Health Insurance Plan	472
D80	Maryland Insurance Administration	3,465
H00	Department of General Services	3,507
J00	Department of Transportation	388,528
K00	Department of Natural Resources	53,320
L00	Department of Agriculture	5,830
M00	Department of Health and Mental Hygiene	493,863
N00	Department of Human Resources	1,577,342
P00	Department of Labor, Licensing and Regulation	528,756
Q00	Department of Public Safety and Correctional Services	106,910
R00	State Department of Education	559,142
R15	Maryland Public Broadcasting Commission	2,680
R62	Maryland Higher Education Commission	1,438
R99	Maryland School for the Deaf	2,605
S00	Department of Housing and Community Development	48,691
T00	Department of Business and Economic Development	3,152
U00	Department of the Environment	157,805
V00	Department of Juvenile Services	7,991
		<hr/>
	Total Federal Funds	4,129,001
		<hr/> <hr/>
		Current
		Unrestricted
		Funds
R13	Morgan State University	387,521
R30	University System of Maryland	4,245,627
		<hr/>

Total Current Unrestricted Funds	4,633,148
Less: General Funds in Higher Education	4,633,148
	<hr/>
Net Current Unrestricted Funds	0
	<hr/> <hr/>

SECTION 20. AND BE IT FURTHER ENACTED, That in fiscal 2015 the Governor, Chief Judge, and Presiding Officers shall reduce the amount of supplemental retirement contributions by the following amounts contingent upon the enactment of SB 172 ~~or~~ HB 162:

<u>General Funds – Executive Branch:</u>	<u>\$172,639,712</u>
<u>General Funds – General Assembly:</u>	<u>\$936,218</u>
<u>General Funds – Judiciary:</u>	<u>\$2,939,846</u>
<u>Special Funds:</u>	<u>\$12,459,356</u>
<u>Federal Funds:</u>	<u>\$8,258,002</u>

The Governor shall allocate the statewide reduction to the supplemental retirement contributions across all State agencies. The Department of Budget and Management shall provide a schedule of the statewide reduction allocation to the budget committees and the Department of Legislative Services by ~~July 1~~ June 15, 2014.

SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary’s College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 22. AND BE IT FURTHER ENACTED, That the General Accounting Division of the Comptroller of Maryland shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers’ compensation coverage) and to credit all payments disbursed to the Chesapeake Employers’ Insurance Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 23. AND BE IT FURTHER ENACTED, That the Governor’s budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic

Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

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

(2) For fiscal 2015, except with respect to capital appropriations, to the extent consistent with federal requirements:

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

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

(iii) DBM shall take appropriate actions to effectively establish the provisions of this section as policies of the State with respect to the administration of federal funds by executive agencies.

SECTION 25. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2015 as an appendix in the Governor's fiscal 2016 budget books. The report shall detail by agency for the actual fiscal 2014 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every 3 years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2015, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or

any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

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

SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2016 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2015 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2014 spending, the fiscal 2015 working appropriation, and the fiscal 2016 allowance, the budget detail shall be available from the Department of Budget and Management (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2014 spending, the fiscal 2015 working appropriation, and the fiscal 2016 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available on request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of Maryland.

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

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution, a one-page organizational chart in

Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 28. AND BE IT FURTHER ENACTED, On or before August 1, 2014, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2014 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

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

(2) the starting date for each agreement;

(3) the ending date for each agreement;

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

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

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

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

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

(9) the justification submitted to DBM for indirect cost recovery rates greater than 20%.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2014, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 that were in effect at any time during fiscal 2014.

SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers

from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

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

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

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

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

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

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

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

(i) restore funds for items or purposes specifically denied by the General Assembly;

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

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

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

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

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

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

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

(8) Further provided that the fiscal 2015 appropriation detail as shown in the Governor’s budget books submitted to the General Assembly in January 2015 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital program.

(9) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2016 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 30. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2014 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2014

to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2014 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2014 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2014; March 1, 2015; and June 1, 2015.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2014 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a secretary or an acting secretary of any department whose nomination as secretary has been rejected by the Senate or an acting secretary who was serving in that capacity prior to the 2014 session whose nomination for the secretary position was not put forward and approved by the Senate during the 2014 session unless the acting secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2014.

SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2014, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional

positions to meet public emergencies resulting from an act of God and violent acts of man, that are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least 2 years. Any position created by this method may not be counted within the limitation of 100 under this section.

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

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

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

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

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2015, the status of positions created with non-State funding sources during fiscal 2011, 2012, 2013, 2014, and 2015 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 33. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2014, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2014 and on the first day of fiscal 2015. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2014 and 2015, including non-budgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management (DBM) shall also prepare during fiscal 2015 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2016 Governor's budget books. It shall note, at the program level:

(1) where regular FTE positions have been abolished;

- (2) where regular FTE positions have been created;
- (3) from where and to where regular FTE positions have been transferred;
and
- (4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2016 Governor's budget books shall also be provided.

SECTION 34. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 15, 2014; October 15, 2014; January 15, 2015; and April 15, 2015; and

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

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

SECTION 35. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of the Department of Budget and Management shall include as an appendix in the fiscal 2016 Governor's budget books an accounting of the fiscal 2014 actual, fiscal 2015 working appropriation, and fiscal 2016 estimated revenues and expenditures associated with the employees' and retirees' health plan. This accounting shall include:

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

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

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

SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the reports is as follows:

(1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2014 actual, fiscal 2015 working appropriation, and fiscal 2016 allowance, which is to be included as an appendix in the fiscal 2016 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) 2-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2013, 2014, 2015, and 2016, which is to be submitted electronically in disaggregated form to DLS.

SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the revenue from the Regional Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and set-aside allowances to the General Assembly in conjunction with submission of the fiscal 2016 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2014 budget, fiscal 2015 working appropriation, and fiscal 2016 allowance. The report shall detail revenue assumptions used to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions for each fiscal year including:

(1) the number of auctions;

(2) the number of allowances sold;

(3) the allowance price for both current and future (if offered) control period allowances sold in each auction;

(4) prior year fund balance from RGGI auction revenue used to support the appropriation; and

(5) anticipated revenue from set-aside allowances.

The report shall also include detail on the amount of the SEIF from RGGI auction revenue available to each agency that receives funding through each required allocation, separately identifying any prior year fund balance:

- (1) energy assistance;
- (2) residential rate relief;
- (3) energy efficiency and conservation programs, low- and moderate-income sector;
- (4) energy efficiency and conservation programs, all other sectors;
- (5) renewable and clean energy programs and initiatives, education, and climate change programs;
- (6) administrative expenditures;
- (7) dues owed to the RGGI, Inc.; and
- (8) transfers made to other funds.

SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2013 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further, provided that, if DSP encounters difficulty obtaining the necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2015 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

SECTION 40. AND BE IT FURTHER ENACTED, That no funding included in this budget for the Medicaid Enterprise Restructuring Project (MERP) may be used for expenditures on deliverables within the System Development Phase of the System Development Life Cycle (SDLC) process as defined under the Department of

Information Technology (DoIT) SDLC process until DoIT and the Department of Health and Mental Hygiene (DHMH) submit to the budget committees:

(1) confirmation of the successful completion of all systems requirements documents and completion of draft system design documents;

(2) confirmation of the development of an adequate Integrated Master Schedule; and

(3) revised budget estimates, an updated information technology project request document, and a go-live date.

The budget committees shall have 30 days to review and comment on the submission from DoIT and DHMH.

Further provided that, beginning on July 15, 2014, and continuing until the MERP go-live date, DoIT shall provide the budget committees with quarterly updates on the progress of MERP. The updates shall be in the format used by the department in its fiscal year-end major information technology development project report.

SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the General Fund appropriation for the Department of Human Resources (DHR) and \$100,000 of the General Fund appropriation for the Maryland State Department of Education (MSDE) may not be expended unless, by July 1, 2014, DHR and MSDE jointly submit a report to the budget committees regarding the transfer of child care subsidy eligibility determinations from DHR to MSDE. The report shall include the following information:

(1) how the shift in eligibility determinations improves the program for both individuals receiving the child care subsidy and MSDE;

(2) how MSDE's vendor will implement child care subsidy eligibility determinations;

(3) the impact on services provided to individuals who want to apply for multiple social services including the child care subsidy;

(4) the impact on DHR's eligibility determinations function with respect to quality of performance, positions required, budgetary needs, and how DHR can reduce spending on eligibility determinations by \$13,100,000;

(5) how and when funding will shift from DHR to MSDE and how much DHR will need as a replacement; and

(6) an accounting of costs and savings for MSDE and the vendor contract.

As it has been estimated that the transfer of eligibility determinations will result in budgetary savings of up to \$4,000,000 in general funds, \$2,000,000 of which is accounted for as a withdrawn appropriation from the fiscal 2014 budget, the budget committees have the expectation of an additional \$2,000,000 General Fund withdrawn appropriation during the 2015 legislative session, or a targeted reversion of that amount at the close of fiscal 2015.

A follow-up report shall be submitted by December 1, 2014, with budget costs and savings information based on the experience of DHR's eligibility determinations function and MSDE's vendor, and other substantive changes to the program from what is outlined in the July 1, 2014 report. The budget committees shall have 45 days for review and comment following receipt of the initial report. Funds restricted pending receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

SECTION 42. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Department of Planning, the Department of Natural Resources, the Maryland Department of Agriculture, the Maryland Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2014, on Chesapeake Bay restoration spending including:

(1) ~~fiscal 1988~~ to the extent practicable, fiscal 2000 to 2014 annual spending by fund, fund source, program, and State ~~and local~~ government agency; associated nutrient and sediment reduction; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries;

(2) projected fiscal 2015 to 2025 annual spending by fund, fund source, program, and State ~~and local~~ government agency; associated nutrient and sediment reductions; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries; and

(3) an overall framework discussing the needed regulations, revenues, laws, and administrative actions and their impacts on individuals, organizations, governments, and businesses by year from fiscal 2015 to 2025 in order to reach the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay.

SECTION 43. AND BE IT FURTHER ENACTED, That the Governor shall abolish ~~267~~ 150 vacant regular full-time equivalent positions and reduce agency appropriations by at least ~~\$17,000,000~~ ~~\$10,000,000~~ \$14,000,000 in general funds from the Executive Branch in fiscal 2015. Further provided that abolitions shall occur on or before July 1, 2014, and an accounting of the abolished positions shall be noted in

Appendix E of the fiscal 2016 budget submission. A schedule of the abolished positions and funding, by program, shall be submitted to the budget committees by July 1, 2014.

SECTION 44. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, in fiscal 2014 and fiscal 2015, *the Developmental Disabilities Administration within the Department of Health and Mental Hygiene shall:*

(1) determine all cost savings realized due to nonpayment to providers for weather-related closures;

(2) implement a methodology to distribute funds from cost savings realized due to nonpayment to providers for weather-related closures to:

(i) providers that experienced loss of revenue due to weather-related closures; and

(ii) residential service providers that experienced weather-related costs including staff overtime, resident relocation, ~~snow removal~~, or other costs necessary to ensure health and safety; and

(3) distribute, based on the proportion of financial loss reported by each provider and to the extent funds are available in the budget, all funds from cost savings realized due to nonpayment to providers for weather-related closures to providers submitting required information.

To be eligible to receive redistributed funds from cost savings realized due to nonpayment to providers for weather-related closures, a provider shall report to the department:

~~(1) the date of any weather related closure; and~~

~~(2) either the total amount of operating revenue losses or the total increase in operating costs due to the weather-related closure.~~

(1) the date or dates of each weather-related absence for which a claim is being submitted;

(2) a detailed listing of financial losses and/or increased costs directly attributed to each weather-related absence; and

(3) an explanation of how the claimed amount of financial losses and increased costs were determined.

The department shall prepare guidelines and instructions for providers to submit weather-related claims. In addition, the department must, within 30 days after the end of the fiscal year, report to the committees the amount of funds from cost

savings realized due to nonpayment to providers that is distributed to providers in fiscal 2014 and 2015.

SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2015, no funds may be transferred from the Revenue Stabilization Account of the State Reserve Fund to the General Fund.

SECTION 46. AND BE IT FURTHER ENACTED, That:

The General Assembly finds that:

(1) intellectual and academic freedom are essential to democracy, human rights, human enlightenment, and human progress;

(2) academic boycotts against institutions of higher education and their faculty are anathema to free societies and free minds; and

(3) official state control of intellectual inquiry and activity is a mark of authoritarian societies and is strongly disfavored in a pluralistic democratic culture.

The General Assembly declares that it is the policy of the State to:

(1) reaffirm our Declaration of Cooperation with the State of Israel that has resulted in the successful exchange of commerce, culture, technology, tourism, trade, economic development, scholarly inquiry, and academic cooperation for well over two decades;

(2) oppose Maryland public institutions' support of the movement known as Boycott, Divestment and Sanctions, designed to delegitimize the democratic State of Israel;

(3) condemn the American Studies Association's boycott against institutions of higher education in Israel;

(4) affirm intellectual and academic freedom in Maryland and our reputation as a leader in intellectual inquiry and dialogue; and

(5) strongly encourage that all colleges, universities, faculty, staff, and students protect and advance the open flow of public discourse, debate, and academic freedom.

SECTION ~~21~~ ~~45~~ ~~46~~ 47. AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for

continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~22~~ ~~46~~ ~~47~~ **48**. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2015 fiscal year is submitted:

BUDGET SUMMARY (\$)

Fiscal Year 2014

General Fund Balance, June 30, 2013 available for 2014 Operations		501,897,613
2014 Estimated Revenues (all funds)		36,898,214,004
Reimbursement from reserve for Tax Credits		17,976,287
Transfer from other funds		4,150,000
2014 Appropriations as amended (all funds)	37,297,082,000	
2014 Deficiencies (all funds)	112,292,644	
Estimated Agency General Fund Reversions	(71,793,886)	
Subtotal Appropriations (all funds)		37,337,580,758
2014 General Funds Reserved for 2015 Operations		84,657,146

Fiscal Year 2015

2014 General Funds Reserved for 2015 Operations		84,657,146
2015 Estimated Revenues (all funds)		38,896,708,761
Reimbursement from reserve for Tax Credits		29,643,422
Transfer from the Revenue Stabilization Account		204,500,000
Transfer from other funds		44,911,629
2015 Appropriations (all funds)	39,459,289,878	
General Fund Reductions contingent upon legislation	(97,764,352)	
Special Fund Reductions contingent upon legislation	(75,356,222)	
Federal Fund Reductions contingent upon		

legislation	(4,129,001)	
Budget Bill Reductions	(23,816,252)	
Estimated Agency General Fund Reversions	(34,696,050)	
	<hr/>	
Subtotal Appropriations (all funds)		<u>39,223,528,001</u>
2015 General Fund Unappropriated Balance		36,892,957

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2015

April 1, 2014

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

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

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

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance July 1, 2015 (per Original Budget)	36,892,357
--	------------

Adjustment to revenue:

General Funds:

Fiscal Year 2014 Revenues	
Board of Revenue Estimates – March 6, 2014	-126,659,000
Medicaid False Claims Collections	10,000,000
Morgan State University Fund Transfer	2,000,000
Special Administrative Expense Fund (SAEF) – DLLR	1,627,571
Special Administrative Expense Fund (SAEF) – DLLR	1,328,000
DBM Central Collections Unit	2,314,000

Maryland Correctional Enterprises Fund Transfer	1,000,000	
Board of Physicians Dispensing Practitioners Permit Fees	120,000	
Fiscal Year 2015 Revenues		
Board of Revenue Estimates – March 6, 2014	-111,105,000	
Special Administrative Expense Fund (SAEF) – DLLR	-1,328,000	
Maryland Correctional Enterprises Fund Transfer	1,000,000	
DBM Central Collections Unit	669,000	
Veteran's Affairs – Federal PAYGO Reimbursement	400,000	
Public Service Commission Fines	350,000	
Board of Physicians Dispensing Practitioners Permit Fees	100,000	-218,183,429
Special Funds:		
C81303 Consumer Protection Recoveries	136,751	
SWF316 Strategic Energy Investment Fund	500,000	
SWF316 Strategic Energy Investment Fund	500,000	
SWF316 Strategic Energy Investment Fund	1,284,000	
SWF316 Strategic Energy Investment Fund	10,100,000	
D38301 Local Election Reform Payments	-549,066	
Y01A04 Catastrophic Event Fund	259,184	
D50331 – Moving Violations Surcharge – Volunteer Company Assistance Fund	200,000	
D50331 – Moving Violations Surcharge – Volunteer Company Assistance Fund	25,000	
D55307 Veterans Trust Fund	100,000	
E00354 Unclaimed Property	1,500,000	
F10310 Various State Agencies	6,580,103	
J00301 Transportation Trust Fund	300,000	
J00301 Transportation Trust Fund	2,400,000	
J00301 Transportation Trust Fund	200,000	
J00301 Transportation Trust Fund	10,000,000	
J00301 Transportation Trust Fund	920,000	

SWF305 Cigarette Restitution Fund		-2,716,000	
SWF305 Cigarette Restitution Fund		2,716,000	
SWF316 Strategic Energy Investment Fund		20,100,060	
P00301 Special Administrative Expense Fund		470,998	
SWF321 Video Lottery Terminal Proceeds		630,693	
P00301 Special Administrative Expense Fund		696,613	
SWF318 Maryland Education Trust Fund		-9,677,200	
R62310 Need-Based Student Financial Assistance Fund		550,000	
SWF313 Higher Education Investment Fund		3,000,000	
SWF326 Public Utility Customer Investment Fund		-350,000	
SWF326 Public Utility Customer Investment Fund		350,000	
X00301 Annuity Bond Fund		55,000,000	
F10310 Various State Agencies		-6,580,103	
K00312 Fisheries Research and Development Fund	-9,836		
K00313 Forest and Park Reserve Fund	-420,052	-429,888	98,217,145
Federal Funds:			
17.235 Senior Community Service Employment Program	95,961		
93.045 Special Programs for the Aging – Title III, Part C Nutrition Services	554,039	650,000	
12.400 Military Construction, National Guard, Recovery Act		1,950,000	
93.525 State Planning and Establishment Grants for the Affordable Care Act Exchanges	352,251		
93.778 Medical Assistance Program	127,539	479,790	
93.525 State Planning and Establishment Grants for the Affordable Care Act Exchanges	3,325,710		
	10,429,042	13,754,752	
F10501 Various State Agencies		4,333,789	
93.778 Medical Assistance Program		20,684,311	
84.395 State Fiscal Stabilization Fund (SFSF) – Race-to-the-Top Incentive Grants, Recovery Act		300,000	

81.128 Energy Efficiency and Conservation Block Grant Program, Recovery Act	500,000	
81.128 Energy Efficiency and Conservation Block Grant Program, Recovery Act	700,000	
F10501 Various State Agencies	-4,333,789	
Various State Agencies	-62,051	38,956,802
Current Unrestricted Funds:		
Morgan State University	2,000,000	
Workers' Compensation Reduction (Section 21)	-155,945	1,844,055
Adjustment to General Fund Appropriations		
Legislative Reductions	281,000,000	281,000,000
Cancellation of Prior Year Spending		
Mental Hygiene Administration Medicaid Accrual Reversion	3,250,000	
Medicaid Accrual Reversion	6,000,000	9,250,000
Total Available		247,976,930
Uses:		
General Funds	33,199,235	
Special Funds	98,217,145	
Federal Funds	38,956,802	
Current Unrestricted Funds	1,844,055	
		<u>172,217,237</u>
Revised estimated general fund unappropriated balance July 1, 2015		75,759,693

GENERAL ASSEMBLY OF MARYLAND

1. B75A01.01 Senate

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

	Object .08 Contractual Services	-35,561	
	General Fund Appropriation		-35,561
2.	B75A01.02 House of Delegates		
	<p>In addition to the appropriation shown on page 2 of the printed bill (first reading file bill), to adjust the allocation of the State Retirement Agency administration fee appropriation within the General Assembly budget.</p>		
	Object .08 Contractual Services	35,561	
	General Fund Appropriation		35,561

OFFICE OF THE ATTORNEY GENERAL

3.	C81C00.05 Consumer Protection Division		
	<p>In addition to the appropriation shown on page 5 of the printed bill (first reading file bill), to provide funds for the establishment of a consumer affairs satellite office located in Prince George's County.</p>		
	Object .02 Technical and Special Fees	136,751	
	Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 480.		136,751

BOARD OF PUBLIC WORKS

4.	D05E01.15 Payments of Judgments Against the State		
	<p>To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for payment to BEKA Industries, Inc. in satisfaction of a judgment and settlement agreement.</p>		
	Object .12 Grants, Subsidies, and Contributions	280,000	
	General Fund Appropriation		280,000
5.	D05E01.15 Payments of Judgments Against the		

State

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

Object .12 Grants, Subsidies, and Contributions 524,308

General Fund Appropriation 524,308

6. D06E02.01 Public Works Capital Appropriation

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

(1) Eastern Family Resource Center 1,000,000

(2) Chesapeake Shakespeare Company's

Downtown Theatre 100,000

Object .12 Grants, Subsidies, and Contributions 1,100,000

General Fund Appropriation 1,100,000

MARYLAND ENERGY ADMINISTRATION

7. D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

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

Object .12 Grants, Subsidies, and Contributions 500,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation altering the allocation of proceeds received by the

Strategic Energy Investment Fund. 500,000

8. D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

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

Object .12 Grants, Subsidies, and Contributions 500,000

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation altering the allocation of proceeds received by the Strategic Energy Investment Fund. 500,000

9. D13A13.08 Renewable and Clean Energy Programs and Initiatives

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

Object .12 Grants, Subsidies, and Contributions 1,284,000

Special Fund Appropriation 1,284,000

10. D13A13.08 Renewable and Clean Energy Programs and Initiatives

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

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

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation altering the allocation of proceeds received by the Strategic Energy Investment Fund. 10,100,000

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

11. D25E03.01 General Administration

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

Personnel Detail:

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

General Fund Appropriation 73,563

DEPARTMENT OF AGING

12. D26A07.01 General Administration

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

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

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

STATE BOARD OF ELECTIONS

13. D38I01.01 General Administration

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

Object .08 Contractual Services	66,276	
General Fund Appropriation		66,276

14. D38I01.02 Help America Vote Act

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

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

DEPARTMENT OF PLANNING

15. D40W01.07 Management Planning and Educational Outreach

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

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

16. D40W01.07 Management Planning and Educational Outreach

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

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

17. D40W01.09 Research Survey and Registration

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

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

MILITARY DEPARTMENT

18. D50H01.04 Capital Appropriation

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

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

19. D50H01.05 State Operations

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

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

20. D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for

unanticipated costs from emergency activations and multiple snow storms.

Personnel Detail:

Overtime	<u>213,864</u>
Object .01 Salaries, Wages and Fringe Benefits	213,864
Object .06 Fuel and Utilities	<u>45,320</u>
	259,184

Special Fund Appropriation 259,184

21. D50H01.06 Maryland Emergency Management Agency

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

Object .12 Grants, Subsidies, and Contributions	200,000
---	---------

Special Fund Appropriation 200,000

22. D50H01.06 Maryland Emergency Management Agency

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

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

Special Fund Appropriation 25,000

DEPARTMENT OF VETERANS AFFAIRS

23. D55P00.08 Executive Direction

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

Object .12 Grants, Subsidies, and Contributions	100,000
---	---------

Special Fund Appropriation	100,000
----------------------------	---------

MARYLAND HEALTH BENEFIT EXCHANGE

24. D78Y01.01 Maryland Health Benefit Exchange

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

Object .08 Contractual Services	607,329
---------------------------------	---------

General Fund Appropriation	127,539
----------------------------	---------

Federal Fund Appropriation	479,790
----------------------------	---------

25. D78Y01.02 Major Information Technology Development Projects

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

Object .08 Contractual Services	15,754,752
---------------------------------	------------

General Fund Appropriation	2,000,000
----------------------------	-----------

Federal Fund Appropriation	13,754,752
----------------------------	------------

COMPTRROLLER OF MARYLAND

26. E00A04.01 Revenue Administration

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

Object .10 Equipment Replacement	-67,000
----------------------------------	---------

General Fund Appropriation	-67,000
----------------------------	---------

27. E00A05.01 Compliance Administration

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

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

DEPARTMENT OF BUDGET AND MANAGEMENT

28. F10A02.08 Statewide Expenses

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

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

29. F10A02.08 Statewide Expenses

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

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

DEPARTMENT OF INFORMATION TECHNOLOGY

30. F50A01.01 Major Information Technology Development Project Fund

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

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

31. F50B04.03 Application Systems Management

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

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

DEPARTMENT OF GENERAL SERVICES

32. H00A01.02 Administration

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

Personnel Detail:

Overtime	<u>300,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	300,000	
Object .06 Fuel & Utilities	<u>550,000</u>	
	850,000	

General Fund Appropriation		850,000
----------------------------	--	---------

33. H00A01.02 Administration

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

provide information technology services within the department.

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

General Fund Appropriation	467,641
----------------------------	---------

MARYLAND DEPARTMENT OF TRANSPORTATION

34. J00A01.02 Operating Grants–In–Aid

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

Object .12 Grants, Subsidies, and Contributions	300,000
---	---------

Special Fund Appropriation	300,000
----------------------------	---------

35. J00A01.02 Operating Grants–In–Aid

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

Object .12 Grants, Subsidies, and Contributions	2,400,000
---	-----------

Special Fund Appropriation	2,400,000
----------------------------	-----------

36. J00A01.03 Facilities and Capital Equipment

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

Object .12 Grants, Subsidies, and Contributions	200,000
---	---------

Special Fund Appropriation	200,000
----------------------------	---------

37. J00A01.03 Facilities and Capital Equipment

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

Object .12 Grants, Subsidies, and Contributions 10,000,000

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

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

Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Further provided it is the intent of the General Assembly that these are one-time grants provided due to the extreme winter weather conditions that have resulted in an increase in the number of potholes that will need to be repaired

10,000,000

38. J00A01.03 Facilities and Capital Equipment

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

Object .12 Grants, Subsidies, and Contributions 920,000

Special Fund Appropriation 920,000

DEPARTMENT OF AGRICULTURE

39. L00A12.10 Marketing and Agriculture Development

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

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

Special Fund Appropriation -2,716,000

40. L00A12.13 Tobacco Transition Program

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

Object .12 Grants, Subsidies, and Contributions 2,716,000

Special Fund Appropriation, **provided that \$100,000 of this appropriation may not**

be expended until the Southern Maryland Agricultural Development Commission, in conjunction with the Department of Housing and Community Development (DHCD) submits a report to the budget committees on how the Regional Food Hub in Southern Maryland will be coordinated with the DHCD food desert initiative, the Maryland Food Center Authority, and other Maryland food hubs including the Baltimore Food Hub and the Eastern Shore Food Hub. The report shall be submitted by September 15, 2014, and the budget committees shall have 45 days to review and comment

2,716,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

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

Object .12 Grants, Subsidies, and Contributions 200,000

General Fund Appropriation 200,000

- 42. M00L08.01 Services and Institutional Operations

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

Object .02 Technical and Special Fees 315,819

Object .08 Contractual Services 247,371

563,190

General Fund Appropriation 563,190

- 43. M00L10.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to cover the increased cost of Clifton T. Perkins Hospital Center employee overtime and patient off-grounds hospitalization.

Personnel Detail:

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

General Fund Appropriation	1,386,781
----------------------------	-----------

44. M00M01.02 Community Services

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

Object .12 Grants, Subsidies, and Contributions	125,000
---	---------

General Fund Appropriation	125,000
----------------------------	---------

45. M00M07.01 Services and Institutional Operations

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

Object .08 Contractual Services	188,580
---------------------------------	---------

General Fund Appropriation	188,580
----------------------------	---------

46. M00Q01.07 Maryland Children's Health Program

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

Maryland Children's Health Program.

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

DEPARTMENT OF HUMAN RESOURCES

47. N00I00.06 Office of Home Energy Programs

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

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

DEPARTMENT OF LABOR, LICENSING AND REGULATION

48. P00A01.01 Executive Direction

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

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

49. P00B01.03 Office of Budget and Fiscal Services

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

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

50. P00D01.02 Employment Standards

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

Personnel Detail:

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

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

312,122

51. P00D01.07 Prevailing Wage

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

Object .08 Contractual Services	56,336
---------------------------------	--------

General Fund Appropriation 56,336

52. P00D01.07 Prevailing Wage

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

Object .08 Contractual Services	28,168
---------------------------------	--------

	General Fund Appropriation	28,168
53.	P00E01.05 Maryland Facility Redevelopment Program	
	In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds to be used for capital construction and improvement at racetrack facilities.	
	Object .12 Grants, Subsidies, and Contributions	630,693
	Special Fund Appropriation	630,693
54.	P00G01.03 Workforce Development	
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds to be used for operating expenses in Workforce Development.	
	Object .03 Communication	42,975
	Object .06 Fuel and Utilities	39,701
	Object .08 Contractual Services	568,629
	Object .09 Supplies and Materials	39,191
	Object .13 Fixed Charges	<u>6,117</u>
		696,613
	Special Fund Appropriation	696,613
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES		
55.	Q00S02.01 Jessup Correctional Institution	
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for utility expenses. Funds may be realigned to other units within the department.	
	Object .06 Fuel & Utilities	2,300,000
	General Fund Appropriation	2,300,000
56.	Q00T04.03 Baltimore City Detention Center	

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

Personnel Detail:

Overtime	<u>5,000,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	5,000,000	
General Fund Appropriation		5,000,000

STATE DEPARTMENT OF EDUCATION

57. R00A01.06 Major Information Technology Development Projects

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

Object .08 Contractual Services	300,000	
Federal Fund Appropriation		300,000

58. R00A02.01 State Share of Foundation Program

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

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

59. R00A02.01 State Share of Foundation Program

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

Object .12 Grants, Subsidies, and Contributions	222	
---	-----	--

	General Fund Appropriation		222
60.	R00A02.02 Compensatory Education		
	In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.		
	Object .12 Grants, Subsidies, and Contributions	9,979	
	General Fund Appropriation		9,979
61.	R00A02.07 Students With Disabilities		
	To reduce the appropriation shown on page 96 of the printed bill (first reading file bill), to adjust for enrollment changes.		
	Object .12 Grants, Subsidies, and Contributions	-262,923	
	General Fund Appropriation		-262,923
62.	R00A02.24 Limited English Proficient		
	To reduce the appropriation shown on page 98 of the printed bill (first reading file bill), to adjust for enrollment changes.		
	Object .12 Grants, Subsidies, and Contributions	-6,663	
	General Fund Appropriation		-6,663
63.	R00A02.39 Transportation		
	To reduce the appropriation shown on page 98 of the printed bill (first reading file bill), to adjust for enrollment changes.		
	Object .12 Grants, Subsidies, and Contributions	-4,000	
	General Fund Appropriation		-4,000

MORGAN STATE UNIVERSITY

64. R13M00.00 Morgan State University

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

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

MARYLAND HIGHER EDUCATION COMMISSION

- 65. R62I00.14 Edward T. Conroy Memorial Scholarship Program

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

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

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

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

To adjust the appropriations shown on pages 110 and 112 of the printed bill (first reading file bill), to increase operating support at Morgan State University and to exchange general funds for Higher Education Investment Fund special funds at the University System of Maryland Office.

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

- 67. S00A24.01 Neighborhood Revitalization

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

	Object .08 Contractual Services	200,000	
	General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 794 or House Bill 794.		200,000
68.	S00A25.04 Special Loan Programs		
	To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2014 for the Improved Efficiency for Affordable Multifamily Housing Program in the operating budget appropriation.		
	Object .14 Land and Structures	-350,000	
	Special Fund Appropriation		-350,000
69.	S00A25.07 Rental Housing Programs – Capital Appropriation		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide funds for the Improved Efficiency for Affordable Multifamily Housing Program.		
	Object .14 Land and Structures	350,000	
	Special Fund Appropriation		350,000
70.	S00A25.08 Homeownership Programs – Capital Appropriation		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2014 to provide additional funds for the continued administration of the Energy Efficiency and Conservation Block Grant (EEBCG)/Better Buildings (Be SMART) weatherization program.		
	Object .14 Land and Structures	500,000	
	Federal Fund Appropriation		500,000

71. S00A25.08 Homeownership Programs – Capital Appropriation

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

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

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

72. T00F00.23 Maryland Economic Development Assistance Authority and Fund

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

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

73. T00G00.01 Office of the Assistant Secretary

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

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

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

74. T50T01.01 Technology Development, Transfer and Commercialization

In addition to the appropriation shown on page 120 of the printed bill (first reading file bill), to

provide funds to be used for the Rural Business Initiative at the Maryland Technology Development Corporation.

Object .12 Grants, Subsidies, and Contributions 500,000

General Fund Appropriation 500,000

PUBLIC DEBT

75. X00A00.01 Redemption and Interest on State Bonds

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

Object .13 Fixed Charges 55,000,000

Special Fund Appropriation 55,000,000

DEPARTMENT OF LEGISLATIVE SERVICES

76. B75A01.04 Office of the Executive Director Health Insurance

In addition to the appropriations shown on page 2 of the printed bill (first reading file bill), to provide funds for health insurance consistent with actions taken in the Executive budget to offset reductions taken in fiscal 2014. Funds may be transferred to other programs in the General Assembly of Maryland and the Department of Legislative Services.

Object .01 Salaries, Wages, and Fringe Benefits 423,840

General Fund Appropriation 423,840

JUDICIARY

77. C00A00.06 Administrative Office of the Courts Health Insurance

In addition to the appropriation shown on pages 3 and 4 of the printed bill (first reading file bill), to provide funds for health insurance consistent with actions taken in the Executive budget to offset reductions taken in fiscal 2014. Funds may be transferred to other programs in the Judiciary.

Object .01 Salaries, Wages, and Fringe Benefits

1,943,554

General Fund Appropriation
Special Fund Appropriation
Federal Fund Appropriation

1,786,465
128,532
28,557

STATEWIDE REDUCTION FOR HEALTH INSURANCE

~~76~~ Statewide Reduction for Health Insurance
78.

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

Personnel Detail:
 Fringe Benefits

~~31,703,587~~
~~-34,070,981~~
~~31,703,587~~
~~-34,070,981~~

Object .01 Salaries, Wages and Fringe Benefits

Agency General Funds

<u>B75</u> <u>General Assembly</u>	<u>-423,840</u>
<u>C00</u> <u>Judiciary</u>	<u>-1,786,465</u>
C80 Office of the Public Defender	-514,803
C81 Office of the Attorney General	-81,665
C82 State Prosecutor	-5,292
C85 Maryland Tax Court	-3,892

D05	Board of Public Works	-4,865
D10	Executive Department – Governor	-48,781
D11	Office of Deaf and Hard of Hearing	-1,317
D12	Department of Disabilities	-8,898
D15	Boards and Commissions	-41,366
D16	Secretary of State	-13,317
D17	Historic St. Mary’s City Commission	-14,209
D18	Governor’s Office for Children	-10,689
D25	BPW Interagency Commission for School Construction	-11,886
D26	Department of Aging	-10,825
D27	Maryland Commission on Civil Rights	-17,380
D38	State Board of Elections	-17,695
D39	Maryland State Board of Contract Appeals	-3,506
D40	Department of Planning	-72,583
D50	Military Department	-73,741
D55	Department of Veterans Affairs	-24,980
D60	Maryland State Archives	-11,665
E00	Comptroller of Maryland	-458,777
E20	State Treasurer’s Office	-16,629
E50	Department of Assessments and Taxation	-168,640
E75	State Lottery and Gaming Control Agency	-57,539
E80	Property Tax Assessment Appeals Board	-5,701
F10	Department of Budget and Management	-77,261
F50	Department of Information Technology	-48,570
H00	Department of General Services	-224,180
K00	Department of Natural Resources	-279,996
L00	Department of Agriculture	-153,124
M00	Department of Health and Mental Hygiene	-2,943,349
N00	Department of Human Resources	-1,413,188
P00	Department of Labor, Licensing and Regulation	-146,161
Q00	Department of Public Safety and	

	Correctional Services		-6,450,698	
R00	State Department of Education		-233,615	
R15	Maryland Public Broadcasting Commission		-43,923	
R62	Maryland Higher Education Commission		-24,306	
R75	Support for State-Operated Institutions of Higher Education			
	Morgan State University	-266,867		
	University System of Maryland	-3,983,761	-4,250,628	
R99	Maryland School for the Deaf		-152,855	
T00	Department of Business and Economic Development		-95,459	
U00	Department of the Environment		-139,180	
V00	Department of Juvenile Services		-1,172,631	
W00	Department of State Police		-1,239,930	
	General Fund Appropriation			-20,789,695
				<u>-23,000,000</u>

	<u>Agency</u>		<u>Special Funds</u>
<i>C00</i>	<i>Judiciary</i>		<i><u>-128,532</u></i>
C81	Office of the Attorney General		-29,564
C90	Public Service Commission		-78,274
C91	Office of the People's Counsel		-15,474
C94	Subsequent Injury Fund		-10,672
C96	Uninsured Employers' Fund		-6,245
C98	Workers' Compensation Commission		-73,223
D12	Department of Disabilities		-795
D13	Maryland Energy Administration		-11,928
D15	Boards and Commissions		-1,107
D17	Historic St. Mary's City Commission		-998
D26	Department of Aging		-1,595
D38	State Board of Elections		-1,795
D40	Department of Planning		-6,783
D53	Maryland Institute for Emergency Medical Services Systems		-58,024
D55	Department of Veterans Affairs		-1,344
D60	Maryland State Archives		-19,181

D79	Maryland Health Insurance Plan	-4,665
D80	Maryland Insurance Administration	-150,930
D90	Canal Place Preservation and Development Authority	-1,175
D99	Office of Administrative Hearings	-1,925
E00	Comptroller of Maryland	-88,193
E20	State Treasurer's Office	-1,922
E50	Department of Assessments and Taxation	-178,027
E75	State Lottery and Gaming Control Agency	-90,650
F10	Department of Budget and Management	-66,777
F50	Department of Information Technology	-3,943
G20	State Retirement Agency	-78,177
G50	Teachers and State Employees Supplemental Retirement Plans	-6,914
H00	Department of General Services	-4,536
J00	Department of Transportation	-3,769,817
K00	Department of Natural Resources	-344,201
L00	Department of Agriculture	-63,405
M00	Department of Health and Mental Hygiene	-221,292
N00	Department of Human Resources	-53,043
P00	Department of Labor, Licensing and Regulation	-163,635
Q00	Department of Public Safety and Correctional Services	-209,546
R00	State Department of Education	-11,385
R15	Maryland Public Broadcasting Commission	-45,832
R62	Maryland Higher Education Commission	-2,273
S00	Department of Housing and Community Development	-111,769
T00	Department of Business and Economic Development	-33,357
U00	Department of the Environment	-259,780
W00	Department of State Police	<u>-295,932</u>
	Special Fund Appropriation	-6,580,103

-6,708,635

<u>Agency</u>	<u>Federal Funds</u>
<i>C00 Judiciary</i>	<i>-28,557</i>
C81 Office of the Attorney General	-14,521
C90 Public Service Commission	-1,701
D12 Department of Disabilities	-4,887
D13 Maryland Energy Administration	-3,165
D15 Boards and Commissions	-10,435
D26 Department of Aging	-11,082
D27 Maryland Commission on Civil Rights	-4,163
D40 Department of Planning	-5,979
D50 Military Department	-88,090
D55 Department of Veterans Affairs	-5,697
D78 Maryland Health Benefit Exchange	-33,587
D79 Maryland Health Insurance Plan	-1,933
D80 Maryland Insurance Administration	-2,278
H00 Department of General Services	-4,086
J00 Department of Transportation	-91
K00 Department of Natural Resources	-55,069
L00 Department of Agriculture	-8,053
M00 Department of Health and Mental Hygiene	-495,459
N00 Department of Human Resources	-2,087,146
P00 Department of Labor, Licensing and Regulation	-562,140
Q00 Department of Public Safety and Correctional Services	-135,011
R00 State Department of Education	-566,711
R15 Maryland Public Broadcasting Commission	-6,317
R62 Maryland Higher Education Commission	-1,545
R99 Maryland School for the Deaf	-1,823
S00 Department of Housing and Community Development	-56,375
T00 Department of Business and Economic Development	-4,338

U00	Department of the Environment	-153,110	
V00	Department of Juvenile Services	<u>-8,997</u>	
	Federal Fund Appropriation		-4,333,789
			<u>-4,362,346</u>

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

Amendment No. 1:

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

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

Amendment No. 2:

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

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

Amendment No. 3:

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

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

Amendment No. 4:

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

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

Amendment No. 5:

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

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

Amendment No. 6:

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

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

Amendment No. 7:

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

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

Amendment No. 8:

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

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

Amendment No. 9:

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

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

Amendment No. 10:

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

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

Amendment No. 11:

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

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

Amendment No. 12:

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

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

Amendment No. 13:

On page 188, strike line 21 in its entirety.

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

Amendment No. 14:

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

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

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

Amendment No. 15:

~~On page 207, line 7, strike “21” and replace with “22”. On line 14, strike “22” and replace with “23”.~~

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

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

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

Sincerely,

Martin O'Malley
Governor

Enacted under Article III, § 52(6) of the Maryland Constitution, April 5, 2014.
