

HOUSE BILL 100

B1

3lr0143

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

Introduced and read first time: January 16, 2013

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted with floor amendments

Read second time: March 13, 2013

CHAPTER _____

1 AN ACT concerning

2 **Budget Bill**

3 **(Fiscal Year 2014)**

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

8 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
9 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
10 Public General Laws of Maryland relating to the Budget procedure, the several
11 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
12 the purposes designated, are hereby appropriated and authorized to be disbursed for
13 the several purposes specified for the fiscal year beginning July 1, 2013, and ending
14 June 30, 2014, as hereinafter indicated.

15 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

16	A15O00.01 Disparity Grants	
17	General Fund Appropriation	121,436,013
18	A15O00.02 Teacher Retirement Supplemental	
19	Grants	
20	General Fund Appropriation	27,658,662

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.



JUDICIARY

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

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

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

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

14	C00A00.01 Court of Appeals		
15	General Fund Appropriation	16,039,202	
16	Federal Fund Appropriation	78,016	16,117,218
17		<hr/>	
18	C00A00.02 Court of Special Appeals		
19	General Fund Appropriation		10,248,933
20	C00A00.03 Circuit Court Judges		
21	General Fund Appropriation	61,014,837	
22	Federal Fund Appropriation	633,148	61,647,985
23		<hr/>	
24	C00A00.04 District Court		
25	General Fund Appropriation		155,661,410
26			<u>155,187,416</u>
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	C00A00.05 Maryland Judicial Conference		
34	General Fund Appropriation		107,650
35	C00A00.06 Administrative Office of the Courts		
36	General Fund Appropriation, <u>provided that</u>		

1	<u>\$1,000,000 may not be expended unless:</u>		
2	(1)	<u>the Judiciary and the Department</u>	
3		<u>of Human Resources (DHR) have</u>	
4		<u>taken corrective action with</u>	
5		<u>respect to the finding in the DHR</u>	
6		<u>audit concerning the electronic</u>	
7		<u>exchange of data for the purpose of</u>	
8		<u>license suspensions on or before</u>	
9		<u>January 1, 2014; and</u>	
10	(2)	<u>a report is submitted to the budget</u>	
11		<u>committees by the Office of</u>	
12		<u>Legislative Audits with a</u>	
13		<u>determination that this finding</u>	
14		<u>was corrected. The budget</u>	
15		<u>committees shall have 45 days to</u>	
16		<u>review and comment from the date</u>	
17		<u>of submission of the report</u>	26,325,533
18	Special Fund Appropriation	16,100,000	
19	Federal Fund Appropriation	408,350	42,833,883
20		<hr/>	
21	C00A00.07 Court Related Agencies		
22	General Fund Appropriation		5,826,557
23	C00A00.08 State Law Library		
24	General Fund Appropriation	2,766,063	
25	Special Fund Appropriation	8,700	2,774,763
26		<hr/>	
27	C00A00.09 Judicial Information Systems		
28	General Fund Appropriation	36,932,574	
29	Special Fund Appropriation	7,012,068	43,944,642
30		<hr/>	
31	C00A00.10 Clerks of the Circuit Court		
32	General Fund Appropriation	79,439,458	
33	Special Fund Appropriation	17,520,087	
34	Federal Fund Appropriation	2,999,244	99,958,789
35		<hr/>	
36	C00A00.11 Family Law Division		
37	General Fund Appropriation	15,497,090	
38	Federal Fund Appropriation	58,766	15,555,856
39		<hr/>	

1	C00A00.12 Major Information Technology		
2	Development Projects		
3	Special Fund Appropriation		13,331,401

SUMMARY

5	Total General Fund Appropriation		409,385,313
6	Total Special Fund Appropriation		53,972,256
7	Total Federal Fund Appropriation		4,177,524
8			<hr/>
9	Total Appropriation		467,535,093
10			<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

12	C80B00.01 General Administration		
13	General Fund Appropriation		6,550,626

14	C80B00.02 District Operations		
15	General Fund Appropriation	79,248,245	
16	Special Fund Appropriation	193,529	79,441,774
17			<hr/>

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

24	C80B00.03 Appellate and Inmate Services		
25	General Fund Appropriation		5,779,598

26	C80B00.04 Involuntary Institutionalization		
27	Services		
28	General Fund Appropriation		1,345,189

SUMMARY

30	Total General Fund Appropriation		92,923,658
31	Total Special Fund Appropriation		193,529
32			<hr/>
33	Total Appropriation		93,117,187
34			<hr/> <hr/>

OFFICE OF THE ATTORNEY GENERAL

1			
2	C81C00.01 Legal Counsel and Advice		
3	General Fund Appropriation	5,112,319	
4	Special Fund Appropriation	457,206	5,569,525
5		<hr/>	
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	C81C00.04 Securities Division		
13	General Fund Appropriation		2,316,944
14	C81C00.05 Consumer Protection Division		
15	Special Fund Appropriation		4,767,127
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	C81C00.06 Antitrust Division		
23	General Fund Appropriation		885,886
24	C81C00.09 Medicaid Fraud Control Unit		
25	General Fund Appropriation	933,114	
26	Federal Fund Appropriation	2,799,345	3,732,459
27		<hr/>	
28	C81C00.10 People's Insurance Counsel Division		
29	Special Fund Appropriation		562,740
30	C81C00.12 Juvenile Justice Monitoring Program		
31	General Fund Appropriation		530,119
32	C81C00.14 Civil Litigation Division		
33	General Fund Appropriation	2,221,302	
34	Special Fund Appropriation	550,291	2,771,593
35		<hr/>	
36	Funds are appropriated in other agency		

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

6 C81C00.15 Criminal Appeals Division
7 General Fund Appropriation 2,611,554

8 C81C00.16 Criminal Investigation Division
9 General Fund Appropriation 1,732,223

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

16 C81C00.17 Educational Affairs Division
17 General Fund Appropriation 428,222

18 C81C00.18 Correctional Litigation Division
19 General Fund Appropriation 307,345

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

26 C81C00.20 Contract Litigation Division

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

33 C81C00.21 Mortgage Foreclosure Settlement
34 Program
35 Special Fund Appropriation 657,822

36 SUMMARY

HOUSE BILL 100

1	Total General Fund Appropriation		17,079,028
2	Total Special Fund Appropriation		6,995,186
3	Total Federal Fund Appropriation		2,799,345
4			<hr/>
5	Total Appropriation		26,873,559
6			<hr/> <hr/>
7	OFFICE OF THE STATE PROSECUTOR		
8	C82D00.01 General Administration		
9	General Fund Appropriation		1,286,123
10			<hr/> <hr/>
11	MARYLAND TAX COURT		
12	C85E00.01 Administration and Appeals		
13	General Fund Appropriation		606,354
14			<hr/> <hr/>
15	PUBLIC SERVICE COMMISSION		
16	C90G00.01 General Administration and Hearings		
17	Special Fund Appropriation	9,524,116	
18	Federal Fund Appropriation	80,520	9,604,636
19		<hr/>	
20	C90G00.02 Telecommunications, Gas, and Water		
21	Division		
22	Special Fund Appropriation		606,344
23	C90G00.03 Engineering Investigations		
24	Special Fund Appropriation	1,091,479	
25	Federal Fund Appropriation	344,521	1,436,000
26		<hr/>	
27	C90G00.04 Accounting Investigations		
28	Special Fund Appropriation		595,467
29	C90G00.05 Common Carrier Investigations		
30	Special Fund Appropriation		1,406,356
31	C90G00.06 Washington Metropolitan Area Transit		
32	Commission		
33	Special Fund Appropriation		373,076
34	C90G00.07 Electricity Division		

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

SUMMARY

9	Total Special Fund Appropriation	16,551,911
10	Total Federal Fund Appropriation	425,041
11		<hr/>
12	Total Appropriation	16,976,952
13		<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

15	C91H00.01 General Administration	
16	Special Fund Appropriation	3,509,709
17		<hr/> <hr/>

SUBSEQUENT INJURY FUND

19	C94I00.01 General Administration	
20	Special Fund Appropriation	2,150,226
21		<hr/> <hr/>

UNINSURED EMPLOYERS' FUND

23	C96J00.01 General Administration	
24	Special Fund Appropriation	1,388,382
25		<hr/> <hr/>

WORKERS' COMPENSATION COMMISSION

27	C98F00.01 General Administration	
28	Special Fund Appropriation	13,983,796
29		<hr/> <hr/>

BOARD OF PUBLIC WORKS

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D05E01.01 Administration Office
General Fund Appropriation 840,496

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

D05E01.05 Wetlands Administration
General Fund Appropriation 204,894

D05E01.10 Miscellaneous Grants to Private
Non-Profit Groups

HOUSE BILL 100

1	General Fund Appropriation		6,285,768
2	To provide annual grants to private groups		
3	and sponsors which have statewide		
4	implications and merit State support.		
5	Council of State Governments	163,267	
6	Historic Annapolis Foundation	482,000	
7	Maryland Zoo in Baltimore	5,175,218	
8	Maryland Science Center	465,283	

9	D05E01.15 Payments of Judgments Against the		
10	State		
11	General Fund Appropriation		123,125

12 SUMMARY

13	Total General Fund Appropriation		7,954,283
14			<u><u> </u></u>

15 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

16	D06E02.02 Public School Capital Appropriation		
17	General Fund Appropriation		25,000,000
18			<u><u> </u></u>

19 EXECUTIVE DEPARTMENT – GOVERNOR

20	D10A01.01 General Executive Direction and		
21	Control		
22	General Fund Appropriation		11,393,364
23			<u><u> </u></u>

24 OFFICE OF THE DEAF AND HARD OF HEARING

25	D11A04.01 Executive Direction		
26	General Fund Appropriation		329,395
27			<u><u> </u></u>

28 DEPARTMENT OF DISABILITIES

29	D12A02.01 General Administration		
30	General Fund Appropriation	2,767,270	
31	Special Fund Appropriation	192,441	
32	Federal Fund Appropriation	1,588,293	4,548,004
33		<u> </u>	<u><u> </u></u>

34 Funds are appropriated in other agency

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

6 MARYLAND ENERGY ADMINISTRATION

7 D13A13.01 General Administration

8	Special Fund Appropriation	4,413,895	
9	Federal Fund Appropriation	715,214	5,129,109

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

17 D13A13.02 The Jane E. Lawton Conservation

18	Loan Program – Capital Appropriation		
19	Special Fund Appropriation		1,750,000

20 D13A13.03 State Agency Loan Program – Capital
 21 Appropriation

22	Special Fund Appropriation	1,200,000	
23	Federal Fund Appropriation	700,000	1,900,000

25 D13A13.04 Maryland Energy Efficiency Grant
 26 Program

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

35 Further provided that \$4,500,000 of this
 36 appropriation made for the purpose of the
 37 Commercial and Industrial Deep Retrofit
 38 Grant Program may not be expended until
 39 the Maryland Energy Administration
 40 submits a report to the budget committees

1	D15A05.20 State Commission on Criminal		
2	Sentencing Policy		
3	General Fund Appropriation		360,000

4	D15A05.22 Governor’s Grants Office		
5	General Fund Appropriation	387,926	
6	Special Fund Appropriation	30,000	417,926
7		<hr/>	

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

14	D15A05.23 State Labor Relations Board		
15	General Fund Appropriation		349,165

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

SUMMARY

23	Total General Fund Appropriation		101,042,326
24	Total Special Fund Appropriation		2,884,368
25	Total Federal Fund Appropriation		24,265,726
26			<hr/>
27	Total Appropriation		128,192,420
28			<hr/> <hr/>

SECRETARY OF STATE

30	D16A06.01 Office of the Secretary of State		
31	General Fund Appropriation	1,928,399	
32	Special Fund Appropriation	365,970	2,294,369
33		<hr/>	<hr/> <hr/>

HISTORIC ST. MARY’S CITY COMMISSION

35	D17B01.51 Administration		
36	General Fund Appropriation	2,108,000	

1	Special Fund Appropriation	969,147	3,077,147
2			

3 GOVERNOR’S OFFICE FOR CHILDREN

4	D18A18.01 Governor’s Office for Children		
5	General Fund Appropriation		1,634,000
6			

7 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
8 ON SCHOOL CONSTRUCTION

9	D25E03.01 General Administration		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>\$50,000 of this appropriation made for the</u>		
12	<u>purpose of General Administration may</u>		
13	<u>not be expended until the Interagency</u>		
14	<u>Committee for School Construction</u>		
15	<u>submits fiscal 2011 and 2012 annual</u>		
16	<u>maintenance reports to the budget</u>		
17	<u>committees. The reports shall be</u>		
18	<u>submitted by September 2, 2013, and the</u>		
19	<u>budget committees shall have 45 days to</u>		
20	<u>review and comment. Funds restricted</u>		
21	<u>pending the receipt of the reports may not</u>		
22	<u>be transferred by budget amendment or</u>		
23	<u>otherwise to any other purpose and shall</u>		
24	<u>revert to the General Fund if the reports</u>		
25	<u>are not submitted to the budget</u>		
26	<u>committees</u>		1,595,178

27	D25E03.02 Aging Schools Program		
28	General Fund Appropriation		84,273

29 SUMMARY

30	Total General Fund Appropriation		1,679,451
31			

32 DEPARTMENT OF AGING

33	D26A07.01 General Administration		
34	General Fund Appropriation	20,040,103	
35	Special Fund Appropriation	421,823	
36	Federal Fund Appropriation	26,364,656	46,826,582
37			

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

7 D26A07.02 Senior Centers Operating Fund
 8 General Fund Appropriation 500,000

9 SUMMARY

10 Total General Fund Appropriation 20,540,103
 11 Total Special Fund Appropriation 421,823
 12 Total Federal Fund Appropriation 26,364,656
 13
 14 Total Appropriation 47,326,582
 15

16 MARYLAND COMMISSION ON CIVIL RIGHTS

17 D27L00.01 General Administration
 18 General Fund Appropriation ~~2,514,893~~
 19 2,453,071
 20 Federal Fund Appropriation ~~687,188~~ ~~3,202,081~~
 21 672,610 3,125,681
 22

23 MARYLAND STADIUM AUTHORITY

24 D28A03.02 Maryland Stadium Facilities Fund
 25 Special Fund Appropriation 20,000,000
 26 D28A03.55 Baltimore Convention Center
 27 General Fund Appropriation 9,016,587
 28 D28A03.58 Ocean City Convention Center
 29 General Fund Appropriation 2,695,715
 30 D28A03.59 Montgomery County Conference
 31 Center
 32 General Fund Appropriation 1,644,060
 33 D28A03.60 Hippodrome Performing Arts Center
 34 General Fund Appropriation 1,389,493

SUMMARY

2	Total General Fund Appropriation	14,745,855	
3	Total Special Fund Appropriation	20,000,000	
4			<hr/>
5	Total Appropriation	34,745,855	<hr/> <hr/>
6			

STATE BOARD OF ELECTIONS

8 It is the intent of the General Assembly that
 9 funding for the purpose of procuring a new
 10 Optical Scan Voting System as authorized
 11 by Chapter 428 of the Acts of the General
 12 Assembly of 2009 be provided in fiscal
 13 2015.

14 D38I01.01 General Administration

15	General Fund Appropriation, <u>provided that</u>		
16	<u>\$25,000 of this appropriation may not be</u>		
17	<u>expended until the State Board of</u>		
18	<u>Elections submits a report to the budget</u>		
19	<u>committees on the progress made to</u>		
20	<u>resolve the security issues related to the</u>		
21	<u>online voter registration system. The</u>		
22	<u>report shall be submitted to the budget</u>		
23	<u>committees by December 15, 2013. The</u>		
24	<u>budget committees shall have 45 days to</u>		
25	<u>review and comment on the report. Funds</u>		
26	<u>restricted pending receipt of the report</u>		
27	<u>may not be transferred by budget</u>		
28	<u>amendment or otherwise to any other</u>		
29	<u>purpose and shall revert to the General</u>		
30	<u>Fund if the report is not submitted</u>	3,853,739	
31	Special Fund Appropriation	105,921	3,959,660
32			<hr/>

33 D38I01.02 Help America Vote Act

34	General Fund Appropriation	4,738,521	
35	Special Fund Appropriation	8,863,944	
36	Federal Fund Appropriation	200,000	13,802,465
37			<hr/>

38 D38I01.03 Major Information Technology

39	Development Projects		
40	Special Fund Appropriation		1,200,000

1 SUMMARY

2	Total General Fund Appropriation	8,592,260
3	Total Special Fund Appropriation	10,169,865
4	Total Federal Fund Appropriation	200,000
5		<hr/>
6	Total Appropriation	18,962,125
7		<hr/> <hr/>

8 MARYLAND STATE BOARD OF CONTRACT APPEALS

9	D39S00.01 Contract Appeals Resolution	
10	General Fund Appropriation	655,297
11		<hr/> <hr/>

12 DEPARTMENT OF PLANNING

13	D40W01.01 Administration	
14	General Fund Appropriation	2,880,090
15		<u>2,875,244</u>

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

22	D40W01.02 Communications and	
23	Intergovernmental Affairs	
24	General Fund Appropriation	977,402

25	D40W01.03 Planning Data Services	
26	General Fund Appropriation	1,518,640
27	Special Fund Appropriation	281,149
28		<hr/>
		1,799,789

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

35 D40W01.04 Planning Services

1	General Fund Appropriation	2,314,109	
2	Federal Fund Appropriation	52,514	2,366,623
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	D40W01.07 Management Planning and		
11	Educational Outreach		
12	General Fund Appropriation	1,048,821	
13	Special Fund Appropriation	3,105,954	
14	Federal Fund Appropriation	266,248	4,421,023
15		<hr/>	
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by		
18	this program. Authorization is hereby		
19	granted to use these receipts as special		
20	funds for operating expenses in this		
21	program.		
22	D40W01.08 Museum Services		
23	General Fund Appropriation	1,915,036	
24	Special Fund Appropriation	664,062	
25	Federal Fund Appropriation	80,581	2,659,679
26		<hr/>	
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by		
29	this program. Authorization is hereby		
30	granted to use these receipts as special		
31	funds for operating expenses in this		
32	program.		
33	D40W01.09 Research Survey and Registration		
34	General Fund Appropriation	830,208	
35	Special Fund Appropriation	53,007	
36	Federal Fund Appropriation	325,702	1,208,917
37		<hr/>	
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by		
40	this program. Authorization is hereby		

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

4	D40W01.10 Preservation Services		
5	General Fund Appropriation	491,002	
6	Special Fund Appropriation	346,182	
7	Federal Fund Appropriation	277,920	1,115,104
8			<hr/>

9	D40W01.11 Historic Preservation – Capital		
10	Appropriation		
11	Special Fund Appropriation		100,000

12	D40W01.12 Sustainable Communities Tax Credit		
13	General Fund Appropriation		10,000,000

14 SUMMARY

15	Total General Fund Appropriation		21,970,462
16	Total Special Fund Appropriation		4,550,354
17	Total Federal Fund Appropriation		1,002,965
18			<hr/>

19	Total Appropriation		27,523,781
20			<hr/> <hr/>

21 MILITARY DEPARTMENT

22 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

23	D50H01.01 Administrative Headquarters		
24	General Fund Appropriation	2,752,408	
25	Special Fund Appropriation	52,276	
26	Federal Fund Appropriation	55,228	2,859,912
27			<hr/>

28	D50H01.02 Air Operations and Maintenance		
29	General Fund Appropriation	634,628	
30	Federal Fund Appropriation	4,286,944	4,921,572
31			<hr/>

32	D50H01.03 Army Operations and Maintenance		
33	General Fund Appropriation	3,979,790	
34	Special Fund Appropriation	121,991	
35	Federal Fund Appropriation	7,490,720	11,592,501
36			<hr/>

1	D50H01.04 Capital Appropriation		
2	Federal Fund Appropriation		1,998,000
3	D50H01.05 State Operations		
4	General Fund Appropriation	2,571,081	
5	Federal Fund Appropriation	2,981,768	5,552,849
6		<hr/>	
7	D50H01.06 Maryland Emergency Management		
8	Agency		
9	General Fund Appropriation	2,249,950	
10	Special Fund Appropriation	12,825,000	
11	Federal Fund Appropriation	36,124,692	51,199,642
12		<hr/>	
13	SUMMARY		
14	Total General Fund Appropriation		12,187,857
15	Total Special Fund Appropriation		12,999,267
16	Total Federal Fund Appropriation		52,937,352
17			<hr/>
18	Total Appropriation		78,124,476
19			<hr/> <hr/>

20 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

21	D53T00.01 General Administration		
22	Special Fund Appropriation	12,625,210	
23	Federal Fund Appropriation	129,482	12,754,692
24		<hr/>	

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

31	D53T00.02 Major Information Technology		
32	Development Projects		
33	Special Fund Appropriation		427,513

34 SUMMARY

35	Total Special Fund Appropriation		13,052,723
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1 Total Federal Fund Appropriation 129,482
 2

3 Total Appropriation 13,182,205
 4

5 DEPARTMENT OF VETERANS AFFAIRS

6 D55P00.01 Service Program
 7 General Fund Appropriation 1,067,308

8 D55P00.02 Cemetery Program
 9 General Fund Appropriation 1,475,461
 10 Special Fund Appropriation 646,130
 11 Federal Fund Appropriation 1,655,484 3,777,075
 12

13 D55P00.03 Memorials and Monuments Program
 14 General Fund Appropriation 408,832

15 D55P00.04 Cemetery Program – Capital
 16 Appropriation
 17 General Fund Appropriation 414,000
 18 Federal Fund Appropriation 5,983,000 6,397,000
 19

20 D55P00.05 Veterans Home Program
 21 General Fund Appropriation 2,738,528
 22 Special Fund Appropriation 50,000
 23 Federal Fund Appropriation 11,830,695 14,619,223
 24

25 D55P00.08 Executive Direction
 26 General Fund Appropriation 1,012,365
 27 Special Fund Appropriation 100,000 1,112,365
 28

29 D55P00.11 Outreach and Advocacy
 30 General Fund Appropriation 183,838

31 SUMMARY

32 Total General Fund Appropriation 7,300,332
 33 Total Special Fund Appropriation 796,130
 34 Total Federal Fund Appropriation 19,469,179
 35

HOUSE BILL 100

1	Total Appropriation		27,565,641
2			<hr/> <hr/>
3	STATE ARCHIVES		
4	D60A10.01 Archives		
5	General Fund Appropriation	1,786,740	
6	Special Fund Appropriation	6,422,271	
7	Federal Fund Appropriation	149,041	8,358,052
8		<hr/>	
9	D60A10.02 Artistic Property		
10	General Fund Appropriation	229,312	
11	Special Fund Appropriation	98,002	327,314
12		<hr/>	
13	SUMMARY		
14	Total General Fund Appropriation		2,016,052
15	Total Special Fund Appropriation		6,520,273
16	Total Federal Fund Appropriation		149,041
17			<hr/>
18	Total Appropriation		8,685,366
19			<hr/> <hr/>
20	MARYLAND HEALTH BENEFIT EXCHANGE		
21	D78Y01.01 Maryland Health Benefit Exchange		
22	General Fund Appropriation	7,649,811	
23	Federal Fund Appropriation	15,217,460	22,867,271
24		<hr/>	
25	D78Y01.02 Major Information Technology		
26	Development Projects		
27	General Fund Appropriation	6,490,789	
28	Federal Fund Appropriation	55,564,208	62,054,997
29		<hr/>	
30	SUMMARY		
31	Total General Fund Appropriation		14,140,600
32	Total Federal Fund Appropriation		70,781,668
33			<hr/>
34	Total Appropriation		84,922,268
35			<hr/> <hr/>

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools

Special Fund Appropriation	157,244,555	
Federal Fund Appropriation	27,083,612	184,328,167

D79Z02.02 Senior Prescription Drug Assistance Program

Special Fund Appropriation		18,194,463
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SUMMARY

Total Special Fund Appropriation		175,439,018
Total Federal Fund Appropriation		27,083,612

Total Appropriation		202,522,630
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MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation	28,058,889	
Federal Fund Appropriation	1,314,640	29,373,529

D80Z01.02 Major Information Technology

Development Projects		
Special Fund Appropriation		1,790,000

SUMMARY

Total Special Fund Appropriation		29,848,889
Total Federal Fund Appropriation		1,314,640

Total Appropriation		31,163,529
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CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

COMPTRROLLER OF MARYLAND

OFFICE OF THE COMPTRROLLER

E00A01.01 Executive Direction

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

E00A01.02 Financial and Support Services

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

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

SUMMARY

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

Total Appropriation		6,625,344
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

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

E00A03.01 Estimating of Revenues

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

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	27,656,292	
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HOUSE BILL 100

1		<u>27,654,292</u>	
2	Special Fund Appropriation	4,961,415	32,617,707
3			<u>32,615,707</u>
4			
5	E00A04.02 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation		1,280,990
8			
	SUMMARY		
9	Total General Fund Appropriation		27,654,292
10	Total Special Fund Appropriation		6,242,405
11			
12	Total Appropriation		33,896,697
13			
14			
	COMPLIANCE DIVISION		
15	E00A05.01 Compliance Administration		
16	General Fund Appropriation	23,113,740	
17	Special Fund Appropriation, provided that		
18	this appropriation shall be reduced by		
19	\$500,000 contingent upon the enactment		
20	of legislation to repeal the provisions of		
21	law related to the current notification		
22	procedure for abandoned property		
23	including the requirement to advertise		
24	abandoned property in local newspapers		
25	on an annual basis	8,777,048	31,890,788
26			
27			
	FIELD ENFORCEMENT DIVISION		
28	E00A06.01 Field Enforcement Administration		
29	General Fund Appropriation	2,495,550	
30		<u>2,488,550</u>	
31	Special Fund Appropriation	2,871,175	5,366,725
32		<u>2,868,175</u>	<u>5,356,725</u>
33			
34			
	CENTRAL PAYROLL BUREAU		
35	E00A09.01 Payroll Management		
36	General Fund Appropriation	2,458,640	
37	Special Fund Appropriation	162,362	2,621,002

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

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	11,481,705	
Special Fund Appropriation	1,771,797	13,253,502

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	5,072,649	
Special Fund Appropriation	624,213	5,696,862

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

1 INSURANCE PROTECTION

2 E20B02.01 Insurance Management

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

9 E20B02.02 Insurance Coverage

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

16 BOND SALE EXPENSES

17 E20B03.01 Bond Sale Expenses

18	General Fund Appropriation	50,000	
19	Special Fund Appropriation	1,861,875	1,911,875
20		<u> </u>	<u> </u>

21 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

22 E50C00.01 Office of the Director

23	General Fund Appropriation		2,705,929
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24 E50C00.02 Real Property Valuation

25	General Fund Appropriation	16,461,865	
26	Special Fund Appropriation	16,461,891	32,923,756
27		<u> </u>	

28 E50C00.04 Office of Information Technology

29	General Fund Appropriation	2,402,615	
30	Special Fund Appropriation	2,402,613	4,805,228
31		<u> </u>	

32 E50C00.05 Business Property Valuation

33	General Fund Appropriation	1,707,045	
34	Special Fund Appropriation	1,707,043	3,414,088
35		<u> </u>	

1	E50C00.06 Tax Credit Payments		
2	General Fund Appropriation		80,232,330
3	E50C00.08 Property Tax Credit Programs		
4	General Fund Appropriation	1,783,611	
5	Special Fund Appropriation	820,153	2,603,764
6		<hr/>	
7	E50C00.10 Charter Unit		
8	General Fund Appropriation	71,012	
9	Special Fund Appropriation	5,213,169	5,284,181
10		<hr/>	
11	SUMMARY		
12	Total General Fund Appropriation		105,364,407
13	Total Special Fund Appropriation		26,604,869
14			<hr/>
15	Total Appropriation		131,969,276
16			<hr/> <hr/>

17 STATE LOTTERY AND GAMING CONTROL AGENCY

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

1 Further provided that no portion of this
 2 appropriation may be expended for the
 3 implementation of the sales of traditional
 4 lottery games over the Internet until the
 5 Legislative Policy Committee has had 45
 6 days to review and comment on the report
 7 submitted to the budget committees ~~56,314,446~~
 8 55,948,446

9 E75D00.02 Video Lottery Terminal and Gaming
 10 Operations
 11 General Fund Appropriation 86,476,648
 12 Special Fund Appropriation 13,462,265 99,938,913
 13

14 SUMMARY

15 Total General Fund Appropriation 86,476,648
 16 Total Special Fund Appropriation 69,410,711
 17

 18 Total Appropriation 155,887,359
 19

20 PROPERTY TAX ASSESSMENT APPEALS BOARDS

21 E80E00.01 Property Tax Assessment Appeals
 22 Boards
 23 General Fund Appropriation 1,043,820
 24

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation 1,594,128

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

F10A01.02 Division of Finance and Administration

General Fund Appropriation 1,238,851

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

F10A01.03 Central Collection Unit

Special Fund Appropriation 12,869,297

F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation 2,136,356

SUMMARY

Total General Fund Appropriation 4,969,335

Total Special Fund Appropriation 12,869,297

Total Appropriation 17,838,632

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

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

1,753,524

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

9 F10A02.02 Division of Employee Benefits

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

18 F10A02.04 Division of Personnel Services

19 General Fund Appropriation 854,213

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

26 F10A02.06 Division of Classification and Salary

27 General Fund Appropriation ~~2,135,997~~
 28 2,095,997

29 F10A02.07 Division of Recruitment and

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

33 F10A02.08 Statewide Expenses

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

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

20 SUMMARY

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

27 OFFICE OF BUDGET ANALYSIS

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

31 OFFICE OF CAPITAL BUDGETING

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

36 DEPARTMENT OF INFORMATION TECHNOLOGY

37 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

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

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

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

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

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

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

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

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

37 F50B04.09 Telecommunications Access of
38 Maryland

HOUSE BILL 100

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

4 **SUMMARY**

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

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

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

3,747,006

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation

1,528,686

=====

HOUSE BILL 100

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction

General Fund Appropriation		1,468,330
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H00A01.02 Administration

General Fund Appropriation		3,161,983
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SUMMARY

Total General Fund Appropriation		4,630,313
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

General Fund Appropriation	7,377,360	
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Special Fund Appropriation	86,717	
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Federal Fund Appropriation	279,706	7,743,783
----------------------------------	---------	-----------

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	30,809,156	
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Special Fund Appropriation	776,472	
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Federal Fund Appropriation	879,173	32,464,801
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

1 H00C01.04 Saratoga State Center – Capital
2 Appropriation

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

9 H00C01.05 Reimbursable Lease Management

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

16 H00C01.07 Parking Facilities

17 General Fund Appropriation 1,727,773

18 SUMMARY

19 Total General Fund Appropriation 32,536,929

20 Total Special Fund Appropriation 776,472

21 Total Federal Fund Appropriation 879,173

22

23 Total Appropriation 34,192,574

24

25 OFFICE OF PROCUREMENT AND LOGISTICS

26 H00D01.01 Procurement and Logistics

27 General Fund Appropriation 3,094,251

28 Special Fund Appropriation 2,026,750 5,121,001

29

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

HOUSE BILL 100

1 OFFICE OF REAL ESTATE

2 H00E01.01 Real Estate Management

3	General Fund Appropriation	1,835,225	
4	Special Fund Appropriation	108,320	1,943,545
5		<hr/>	<hr/> <hr/>

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

12 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

13 H00G01.01 Facilities Planning, Design and
14 Construction

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

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

DEPARTMENT OF TRANSPORTATION

1
2 Provided that it is the intent of the General
3 Assembly that projects and funding levels
4 appropriated for capital projects, as well
5 as total estimated project costs within the
6 Consolidated Transportation Program,
7 shall be expended in accordance with the
8 plan approved during the legislative
9 session. The department shall prepare a
10 report to notify the budget committees of
11 the proposed changes in the event the
12 department modifies the program to:

13 (1) add a new project to the
14 construction program or
15 development and evaluation
16 program meeting the definition of
17 a “major project” under Section
18 2-103.1 of the Transportation
19 Article that was not previously
20 contained within a plan reviewed
21 in a prior year by the General
22 Assembly and will result in the
23 need to expend funds in the
24 current budget year; or

25 (2) change the scope of a project in the
26 construction program or
27 development and evaluation
28 program meeting the definition of
29 a “major project” under Section
30 2-103.1 of the Transportation
31 Article that will result in an
32 increase of more than 10% or
33 \$1,000,000, whichever is greater,
34 in the total project costs as
35 reviewed by the General Assembly
36 during a prior session.

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

1 proposed current year funding and total
2 project cost estimate resulting from the
3 project addition or change in scope.

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

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

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

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

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

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

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

29 THE SECRETARY'S OFFICE

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

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

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

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

1 to expand funds for an existing
 2 grantee.

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

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

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

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

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

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

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

DEBT SERVICE REQUIREMENTS

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

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

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

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

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

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

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

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

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

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

1	Special Fund Appropriation		47,717,513
2			<u>47,625,019</u>
3	J00D00.02 Port Facilities and Capital Equipment		
4	Special Fund Appropriation	113,144,161	
5	Federal Fund Appropriation	449,000	113,593,161
6		<hr/>	
7	SUMMARY		
8	Total Special Fund Appropriation		160,769,180
9	Total Federal Fund Appropriation		449,000
10			<hr/>
11	Total Appropriation		161,218,180
12			<hr/> <hr/>

MOTOR VEHICLE ADMINISTRATION

14	J00E00.01 Motor Vehicle Operations		
15	Special Fund Appropriation	166,955,890	
16	Federal Fund Appropriation	176,500	167,132,390
17		<hr/>	
18	J00E00.03 Facilities and Capital Equipment		
19	Special Fund Appropriation	21,280,887	
20	Federal Fund Appropriation	303,000	21,583,887
21		<hr/>	
22	J00E00.04 Maryland Highway Safety Office		
23	Special Fund Appropriation	1,016,815	
24	Federal Fund Appropriation	17,958,967	18,975,782
25		<hr/>	
26	J00E00.08 Major Information Technology		
27	Development Projects		
28	Special Fund Appropriation		4,862,000
29	SUMMARY		
30	Total Special Fund Appropriation		194,115,592
31	Total Federal Fund Appropriation		18,438,467
32			<hr/>
33	Total Appropriation		212,554,059
34			<hr/> <hr/>

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

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

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

9 SUMMARY

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

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

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

HOUSE BILL 100

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

FOREST SERVICE

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

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

WILDLIFE AND HERITAGE SERVICE

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

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

MARYLAND PARK SERVICE

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

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

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

10 SUMMARY

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

17 LAND ACQUISITION AND PLANNING

18 K00A05.05 Land Acquisition and Planning
 19 Special Fund Appropriation 5,145,043
 20 Federal Fund Appropriation 17,500 5,162,543
 21

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

28 K00A05.10 Outdoor Recreation Land Loan
 29 Special Fund Appropriation 100,660,337

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

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

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

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

43 Heritage Conservation Fund\$2,913,423

HOUSE BILL 100

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

SUMMARY

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

LICENSING AND REGISTRATION SERVICE

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

NATURAL RESOURCES POLICE

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

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

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

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

14 SUMMARY

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

21 ENGINEERING AND CONSTRUCTION

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

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

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

35 SUMMARY

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

HOUSE BILL 100

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

1	K00A12.06 Monitoring and Ecosystem Assessment		
2	General Fund Appropriation	2,308,318	
3	Special Fund Appropriation	2,248,108	
4	Federal Fund Appropriation	1,621,671	6,178,097
5		<hr/>	

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

13	K00A12.07 Maryland Geological Survey		
14	General Fund Appropriation	980,685	
15	Special Fund Appropriation	391,920	
16	Federal Fund Appropriation	93,672	1,466,277
17		<hr/>	

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

25 SUMMARY

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

32 MARYLAND ENVIRONMENTAL TRUST

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

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

HOUSE BILL 100

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

6 WATERSHED SERVICES

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

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

19 FISHERIES SERVICE

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

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,614,438
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,406,165
7	L00A11.03 Central Services		
8	General Fund Appropriation	853,530	
9	Federal Fund Appropriation	350,000	1,203,530
10		<hr/>	
11	Funds are appropriated in other units of the		
12	Department of Agriculture budget to pay		
13	for services provided by this program.		
14	Authorization is hereby granted to use		
15	these receipts as special funds for		
16	operating expenses in this program.		
17	L00A11.04 Maryland Agricultural Commission		
18	General Fund Appropriation		73,393
19	L00A11.05 Maryland Agricultural Land		
20	Preservation Foundation		
21	Special Fund Appropriation		1,450,461
22	L00A11.11 Capital Appropriation		
23	Special Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$18,107,000 contingent upon the		
26	enactment of legislation crediting transfer		
27	tax revenues to the General Fund		42,167,756

SUMMARY

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

1 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

2 L00A12.01 Office of the Assistant Secretary

3 General Fund Appropriation 199,737

4 L00A12.02 Weights and Measures

5 General Fund Appropriation 430,185

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

7

8 L00A12.03 Food Quality Assurance

9 General Fund Appropriation 148,228

10 Special Fund Appropriation 1,660,247

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

12

13 L00A12.04 Maryland Agricultural Statistics

14 Services

15 General Fund Appropriation 21,000

16 Federal Fund Appropriation 8,000 29,000

17

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

24 L00A12.05 Animal Health

25 General Fund Appropriation 2,271,219

26 Special Fund Appropriation 415,679

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

28

29 L00A12.07 State Board of Veterinary Medical

30 Examiners

31 Special Fund Appropriation 574,474

32 L00A12.08 Maryland Horse Industry Board

33 Special Fund Appropriation 341,470

34 L00A12.10 Marketing and Agriculture

35 Development

36 General Fund Appropriation 580,070

37 Special Fund Appropriation 4,315,000

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

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

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

21 SUMMARY

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

28 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

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

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

1 special funds for operating expenses in
 2 this program.

3 SUMMARY

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

10 OFFICE OF RESOURCE CONSERVATION

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

13 L00A15.02 Program Planning and Development
 14 General Fund Appropriation 401,945
 15 Special Fund Appropriation 15,000 416,945
 16

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

23 L00A15.03 Resource Conservation Operations
 24 General Fund Appropriation 8,557,369
 25 Special Fund Appropriation 242,534
 26 Federal Fund Appropriation 1,722,406 10,522,309
 27

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

34 L00A15.04 Resource Conservation Grants
 35 General Fund Appropriation 858,681
 36 Special Fund Appropriation 10,942,669 11,801,350
 37

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

7	L00A15.06 Nutrient Management		
8	General Fund Appropriation	1,532,037	
9	Special Fund Appropriation	50,000	1,582,037
10		<hr/>	

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

17 SUMMARY

18	Total General Fund Appropriation		11,650,122
19	Total Special Fund Appropriation		11,250,203
20	Total Federal Fund Appropriation		1,722,406
21			<hr/>
22	Total Appropriation		24,622,731
23			<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

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

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

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

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

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

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

(5) evaluate the outcome measures currently in place in the Medicaid, mental health, and substance abuse systems and detail how those measures need to be improved or expanded on;

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

(7) discuss whether or to what extent the current array

1 of statutorily created substance abuse treatment
 2 programs should be consolidated into a single block
 3 grant; and

4 (8) add any other information the department wishes to
 5 include.

6 Further provided that the department,
 7 simultaneous with the issuance of any
 8 request for proposals (RFP) to implement
 9 a new behavioral health service delivery
 10 and financing system shall submit the
 11 RFP to the budget committees.

12 The requested report shall be submitted on
 13 the earlier of December 1, 2013, or the
 14 issuance of an RFP to implement a new
 15 behavioral health service delivery and
 16 financing system. The committees shall
 17 have 60 days to review and comment only
 18 on the report. Funding withheld pending
 19 the receipt of the report may not be
 20 expended or transferred to any other
 21 purpose and shall revert to the General
 22 Fund if the report is not submitted.

23	M00A01.01 Executive Direction		
24	General Fund Appropriation	10,440,243	
25	Special Fund Appropriation	5,000	
26	Federal Fund Appropriation	2,150,473	12,595,716
27		<hr/>	

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

34	M00A01.02 Operations		
35	General Fund Appropriation	14,702,085	
36		14,558,991	
37	Federal Fund Appropriation	13,938,739	28,640,824
38			<u>28,497,730</u>
39		<hr/>	

40 Funds are appropriated in other agency

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

6 M00A01.08 Major Information Technology
7 Development Projects
8 Federal Fund Appropriation 439,843

9 SUMMARY

10	Total General Fund Appropriation	24,999,234	
11	Total Special Fund Appropriation	5,000	
12	Total Federal Fund Appropriation	16,529,055	
13			<hr/>
14	Total Appropriation	41,533,289	<hr/> <hr/>
15			

16 REGULATORY SERVICES

17	M00B01.03 Office of Health Care Quality		
18	General Fund Appropriation	10,887,374	
19	Special Fund Appropriation	186,535	
20	Federal Fund Appropriation	7,257,405	18,331,314
21			<hr/>

22 M00B01.04 Health Professionals Boards and
23 Commission
24 General Fund Appropriation 383,623
25 Special Fund Appropriation, provided that
26 \$750,000 of this appropriation made
27 for the purpose of administrative
28 expenditures may not be expended unless:

29 (1) the boards, with the exception of
30 the Board of Social Work
31 Examiners, and the Department of
32 Human Resources (DHR) have
33 taken corrective action with
34 respect to the finding in the
35 Child Support Enforcement
36 Administration audit concerning
37 the electronic exchange of data for
38 the purpose of license suspensions
39 on or before January 1, 2014; and

1	(2) <u>a report is submitted to the budget</u>		
2	<u>committees by DHR indicating</u>		
3	<u>that the electronic exchange of</u>		
4	<u>data has been established with</u>		
5	<u>each board. The budget committees</u>		
6	<u>shall have 45 days to review and</u>		
7	<u>comment from the date of the</u>		
8	<u>submission of the report</u>	13,038,800	13,422,423
9			

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

16 M00B01.05 Board of Nursing
 17 Special Fund Appropriation, provided that
 18 \$50,000 of this appropriation made for the
 19 purpose of administrative expenditures
 20 may not be expended unless:

21 (1) the board and the Department of
 22 Human Resources (DHR) have
 23 taken corrective action with
 24 respect to the finding in the
 25 Child Support Enforcement
 26 Administration audit concerning
 27 the electronic exchange of data for
 28 the purpose of license suspension
 29 on or before January 1, 2014; and

30	(2) <u>a report is submitted to the budget</u>		
31	<u>committees by DHR indicating</u>		
32	<u>that the electronic exchange of</u>		
33	<u>data has been established by the</u>		
34	<u>board. The budget committees</u>		
35	<u>shall have 45 days to review and</u>		
36	<u>comment from the date of the</u>		
37	<u>submission of the report</u>		8,484,524

38 M00B01.06 Maryland Board of Physicians
 39 Special Fund Appropriation, provided that
 40 the new integrated medical licensure and
 41 investigation information technology (IT)

1 system shall be considered a major IT
2 development project as defined by Section
3 3A-301 of the State Finance and
4 Procurement Article and subject to all
5 statutory provisions that relate to such
6 projects. Further provided that the
7 Maryland Board of Physicians shall
8 establish a separate subprogram to track
9 spending associated with this project ~~9,629,647~~
10 9,538,647

SUMMARY

12	Total General Fund Appropriation	11,270,997
13	Total Special Fund Appropriation	31,248,506
14	Total Federal Fund Appropriation	7,257,405
15		_____
16	Total Appropriation	49,776,908
17		=====

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

19	M00F01.01 Executive Direction	
20	General Fund Appropriation	5,207,204
21	Special Fund Appropriation	410,000
22	Federal Fund Appropriation	990,724
23		=====

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

HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

31	M00F02.01 Health Systems and Infrastructure	
32	Services	
33	General Fund Appropriation	1,477,365
34	Special Fund Appropriation	26,334
35	Federal Fund Appropriation	1,074,827
36		=====

37	M00F02.07 Core Public Health Services	
38	General Fund Appropriation	40,048,623

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1	Federal Fund Appropriation	4,493,000	44,541,623
2		<hr/>	

3 SUMMARY

4	Total General Fund Appropriation		41,525,988
5	Total Special Fund Appropriation		26,334
6	Total Federal Fund Appropriation		5,567,827
7			<hr/>

8	Total Appropriation		47,120,149
9			<hr/> <hr/>

10 PREVENTION AND HEALTH PROMOTION ADMINISTRATION

11 M00F03.01 Infectious Disease and Environmental

12 Health Services

13	General Fund Appropriation	14,431,393	
14	Special Fund Appropriation	37,572,979	
15	Federal Fund Appropriation	67,987,298	119,991,670
16		<hr/>	

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

23 M00F03.04 Family Health and Chronic Disease

24 Services

25	General Fund Appropriation	38,724,759	
26	Special Fund Appropriation	48,388,608	
27	Federal Fund Appropriation	147,110,027	234,223,394
28		<hr/>	

29 SUMMARY

30	Total General Fund Appropriation		53,156,152
31	Total Special Fund Appropriation		85,961,587
32	Total Federal Fund Appropriation		215,097,325
33			<hr/>

34	Total Appropriation		354,215,064
35			<hr/> <hr/>

1	M00F05.01 Post Mortem Examining Services		
2	General Fund Appropriation	10,866,091	
3	Federal Fund Appropriation	216,824	11,082,915
4		<hr/>	<hr/> <hr/>

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

11 OFFICE OF PREPAREDNESS AND RESPONSE

12	M00F06.01 Office of Preparedness and Response		
13	General Fund Appropriation	363,000	
14	Federal Fund Appropriation	15,972,460	16,335,460
15		<hr/>	<hr/> <hr/>

16 WESTERN MARYLAND CENTER

17	M00I03.01 Services and Institutional Operations		
18	General Fund Appropriation	23,233,790	
19	Special Fund Appropriation	1,265,958	24,499,748
20		<hr/>	<hr/> <hr/>

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

27 DEER'S HEAD CENTER

28	M00I04.01 Services and Institutional Operations		
29	General Fund Appropriation	19,812,033	
30	Special Fund Appropriation	3,159,167	22,971,200
31		<hr/>	<hr/> <hr/>

32 LABORATORIES ADMINISTRATION

33	M00J02.01 Laboratory Services		
34	General Fund Appropriation	29,331,697	
35	Special Fund Appropriation	533,670	

1	Federal Fund Appropriation	3,262,658	33,128,025
2			

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

9 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

10	M00K01.01 Executive Direction		
11	General Fund Appropriation		2,090,569
12			

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

19 ALCOHOL AND DRUG ABUSE ADMINISTRATION

20 M00K02.01 Alcohol and Drug Abuse
21 Administration
22 General Fund Appropriation, provided that
23 \$100,000 of this appropriation made for
24 the purpose of administration may not be
25 expended until the Alcohol and Drug
26 Abuse Administration (ADAA) submits a
27 report to the budget committees detailing:

28 (1) final fiscal 2013 local treatment
29 expenditures by the American
30 Society of Addiction Medicine
31 (ASAM) level of care;

32 (2) initial fiscal 2014 local treatment
33 grant allocations by jurisdiction by
34 ASAM level of care;

35 (3) any guidance provided by ADAA to
36 local jurisdictions in determining
37 how fiscal 2014 funding awards are
38 to be allocated by ASAM level of

1 care; and

2 (4) fiscal 2014 support for statewide
3 treatment contracts.

4 The report shall be submitted to the budget
5 committees by December 1, 2013. The
6 committees shall have 45 days to review
7 and comment upon receipt. Funding
8 withheld pending the receipt of the report
9 may not be expended or transferred to any
10 other purpose and shall revert to the
11 General Fund if the report is not
12 submitted

12	Special Fund Appropriation	88,090,840	
13	Federal Fund Appropriation	24,529,713	
14		35,377,633	147,998,186
15		<hr/>	<hr/> <hr/>

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

22 MENTAL HYGIENE ADMINISTRATION

23	M00L01.01 Program Direction		
24	General Fund Appropriation	6,039,586	
25	Federal Fund Appropriation	2,729,096	8,768,682
26		<hr/>	

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

33	M00L01.02 Community Services		
34	General Fund Appropriation	69,980,262	
35		68,430,262	
36	Special Fund Appropriation	6,626,641	
37	Federal Fund Appropriation	39,337,537	115,944,440
38			<u>114,394,440</u>
39		<hr/>	

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

7	M00L01.03 Community Services for Medicaid		
8	Recipients		
9	General Fund Appropriation	366,015,347	
10	Special Fund Appropriation	11,114,687	
11	Federal Fund Appropriation	365,839,052	742,969,086
12		<hr/>	

13 SUMMARY

14	Total General Fund Appropriation		440,485,195
15	Total Special Fund Appropriation		17,741,328
16	Total Federal Fund Appropriation		407,905,685
17			<hr/>
18	Total Appropriation		866,132,208
19			<hr/> <hr/>

20 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

21	M00L03.01 Services and Institutional Operations		
22	General Fund Appropriation		51,090
23			<hr/> <hr/>

24 THOMAS B. FINAN HOSPITAL CENTER

25	M00L04.01 Services and Institutional Operations		
26	General Fund Appropriation	17,740,119	
27	Special Fund Appropriation	1,113,606	18,853,725
28		<hr/>	<hr/> <hr/>

29 REGIONAL INSTITUTE FOR CHILDREN
 30 AND ADOLESCENTS – BALTIMORE

31	M00L05.01 Services and Institutional Operations		
32	General Fund Appropriation	11,031,319	
33	Special Fund Appropriation	1,909,399	
34	Federal Fund Appropriation	74,992	13,015,710
35		<hr/>	<hr/> <hr/>

36 CROWNSVILLE HOSPITAL CENTER

1	M00L06.01 Services and Institutional Operations		
2	General Fund Appropriation	604,303	
3	Special Fund Appropriation	250,658	854,961
4		<hr/>	<hr/> <hr/>

5 EASTERN SHORE HOSPITAL CENTER

6	M00L07.01 Services and Institutional Operations		
7	General Fund Appropriation	18,628,013	
8	Special Fund Appropriation	13,634	18,641,647
9		<hr/>	<hr/> <hr/>

10 SPRINGFIELD HOSPITAL CENTER

11	M00L08.01 Services and Institutional Operations		
12	General Fund Appropriation	70,649,911	
13	Special Fund Appropriation	260,174	70,910,085
14		<hr/>	<hr/> <hr/>

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

21 SPRING GROVE HOSPITAL CENTER

22	M00L09.01 Services and Institutional Operations		
23	General Fund Appropriation	75,265,997	
24	Special Fund Appropriation	2,584,784	
25	Federal Fund Appropriation	22,251	77,873,032
26		<hr/>	<hr/> <hr/>

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

33 CLIFTON T. PERKINS HOSPITAL CENTER

34	M00L10.01 Services and Institutional Operations		
35	General Fund Appropriation	55,451,764	
36	Special Fund Appropriation	128,545	55,580,309

1

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

8

JOHN L. GILDNER REGIONAL INSTITUTE FOR
CHILDREN AND ADOLESCENTS

9

10 M00L11.01 Services and Institutional Operations

11	General Fund Appropriation	10,273,019	
12	Special Fund Appropriation	158,450	
13	Federal Fund Appropriation	46,163	10,477,632
14			

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

21

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

22 M00L12.01 Services and Institutional Operations

23	General Fund Appropriation	469,047	
24	Special Fund Appropriation	220,357	689,404
25			

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

32

REGIONAL INSTITUTE FOR CHILDREN AND
ADOLESCENTS – SOUTHERN MARYLAND

33

34 M00L14.01 Services and Institutional Operations

35	General Fund Appropriation		5,216
36			

37

DEVELOPMENTAL DISABILITIES ADMINISTRATION

1	M00M01.01 Program Direction		
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$1,000,000 of this appropriation made for</u>		
4	<u>the purpose of Program Direction may not</u>		
5	<u>be expended until the Department of</u>		
6	<u>Health and Mental Hygiene provides a</u>		
7	<u>report to the budget committees that</u>		
8	<u>summarizes the requirements analysis</u>		
9	<u>for the Developmental Disabilities</u>		
10	<u>Administration's major information</u>		
11	<u>technology project for the financial</u>		
12	<u>restructuring of the agency's existing</u>		
13	<u>system. Moreover, the report shall</u>		
14	<u>summarize the recommendations made by</u>		
15	<u>the independent consultant for the draft</u>		
16	<u>specifications to solicit the modification or</u>		
17	<u>replacement of the agency's existing</u>		
18	<u>financial platform. The department shall</u>		
19	<u>advise how the new system will address</u>		
20	<u>the major underlying inefficiencies of the</u>		
21	<u>agency's current payment system and</u>		
22	<u>identify any barriers to adopting a new</u>		
23	<u>financial management system, including</u>		
24	<u>statutory or regulatory barriers. The</u>		
25	<u>report shall also update the committees on</u>		
26	<u>progress in creating a new fiscal</u>		
27	<u>management structure and processes for</u>		
28	<u>financial projections and reporting. The</u>		
29	<u>report shall be submitted by December 1,</u>		
30	<u>2013, and the committees shall have 45</u>		
31	<u>days to review and comment. Funds</u>		
32	<u>restricted pending the receipt of the report</u>		
33	<u>may not be transferred by budget</u>		
34	<u>amendment or otherwise to any other</u>		
35	<u>purpose and shall revert to the General</u>		
36	<u>Fund if the report is not submitted to the</u>		
37	<u>committees</u>	5,006,463	
38	Federal Fund Appropriation	3,266,889	8,273,352
39		<hr/>	
40	M00M01.02 Community Services		
41	General Fund Appropriation	485,001,589	
42	Special Fund Appropriation	3,499,115	
43	Federal Fund Appropriation	412,399,285	900,899,989
44		<hr/>	

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1 SUMMARY

2	Total General Fund Appropriation		490,008,052
3	Total Special Fund Appropriation		3,499,115
4	Total Federal Fund Appropriation		415,666,174
5			<hr/>
6	Total Appropriation		909,173,341
7			<hr/> <hr/>

8 ROSEWOOD CENTER

9	M00M02.01 Services and Institutional Operations		
10	General Fund Appropriation	1,251,053	
11	Special Fund Appropriation	601,672	1,852,725
12		<hr/>	<hr/> <hr/>

13 HOLLY CENTER

14	M00M05.01 Services and Institutional Operations		
15	General Fund Appropriation	17,993,002	
16	Special Fund Appropriation	140,373	18,133,375
17		<hr/>	<hr/> <hr/>

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

24 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
25 SERVICE DELIVERY SYSTEM

26	M00M06.01 Services and Institutional Operations		
27	General Fund Appropriation		8,982,801
28			<hr/> <hr/>

29 POTOMAC CENTER

30	M00M07.01 Services and Institutional Operations		
31	General Fund Appropriation	11,853,471	
32	Special Fund Appropriation	5,000	11,858,471
33		<hr/>	<hr/> <hr/>

34 JOSEPH D. BRANDENBURG CENTER

1	M00M09.01 Services and Institutional Operations	
2	General Fund Appropriation	35,819
3		



4 MEDICAL CARE PROGRAMS ADMINISTRATION

5	M00Q01.01 Deputy Secretary for Health Care	
6	Financing	

7	General Fund Appropriation, <u>provided that</u>	
8	<u>\$100,000 of this appropriation made for</u>	
9	<u>the purpose of administration may not be</u>	
10	<u>expended until the Department of Health</u>	
11	<u>and Mental Hygiene submits a report to</u>	
12	<u>the budget committees that:</u>	

13	(1) <u>reviews the utilization of pediatric</u>	
14	<u>restorative dental surgery for fiscal</u>	
15	<u>2006 through fiscal 2013 by facility</u>	
16	<u>and by payor source;</u>	

17	(2) <u>analyzes the rates for anesthesia</u>	
18	<u>services performed in connection to</u>	
19	<u>pediatric restorative dental</u>	
20	<u>surgery compared to rates paid by</u>	
21	<u>Medicare and commercial payors;</u>	
22	<u>and</u>	

23	(3) <u>provides a justification as to why</u>	
24	<u>Medicare rates should be</u>	
25	<u>considered the benchmark for</u>	
26	<u>Medicaid anesthesia rates (as they</u>	
27	<u>are for other physician service</u>	
28	<u>rates in Medicaid) given the</u>	
29	<u>different methodology used by</u>	
30	<u>Medicare to develop anesthesia</u>	
31	<u>rates compared with other</u>	
32	<u>physician services, and detail the</u>	
33	<u>advantages and disadvantages of</u>	
34	<u>using a different benchmark. The</u>	
35	<u>department shall develop the</u>	
36	<u>report in consultation with</u>	
37	<u>representatives of the</u>	
38	<u>anesthesiologists involved in these</u>	
39	<u>pediatric restorative dental</u>	
40	<u>surgical cases. The department</u>	
41	<u>shall submit the report by</u>	

1	<u>September 15, 2013, and the</u>		
2	<u>committees shall have 45 days to</u>		
3	<u>review and comment. Funds</u>		
4	<u>restricted pending the receipt of</u>		
5	<u>the report may not be transferred</u>		
6	<u>by budget amendment or otherwise</u>		
7	<u>to any other purpose and shall</u>		
8	<u>revert to the General Fund if the</u>		
9	<u>report is not submitted to the</u>		
10	<u>budget committees</u>	1,221,050	
11	Federal Fund Appropriation	1,661,784	2,882,834
12		<hr/>	
13	M00Q01.02 Office of Systems, Operations and		
14	Pharmacy		
15	General Fund Appropriation	7,374,440	
16	Federal Fund Appropriation	16,932,881	24,307,321
17		<hr/>	

18 M00Q01.03 Medical Care Provider
 19 Reimbursements

20 All appropriations provided for program
 21 M00Q01.03 Medical Care Provider
 22 Reimbursements are to be used for the
 23 purposes herein appropriated, and there
 24 shall be no budgetary transfer to any
 25 other program or purpose except for
 26 transfers to program F50A01.01 Major
 27 Information Technology Development
 28 Project Fund as authorized in the fiscal
 29 2014 budget bill. Funds not expended for
 30 these purposes shall revert to the General
 31 Fund or be canceled.

32 General Fund Appropriation, provided that
 33 no part of this General Fund
 34 appropriation may be paid to any
 35 physician or surgeon or any hospital,
 36 clinic, or other medical facility for or in
 37 connection with the performance of any
 38 abortion, except upon certification by a
 39 physician or surgeon, based upon his or
 40 her professional judgment that the
 41 procedure is necessary, provided one of the
 42 following conditions exists: where
 43 continuation of the pregnancy is likely to

1 result in the death of the woman; or where
2 the woman is a victim of rape, sexual
3 offense, or incest which has been reported
4 to a law enforcement agency or a public
5 health or social agency; or where it can be
6 ascertained by the physician with a
7 reasonable degree of medical certainty
8 that the fetus is affected by genetic defect
9 or serious deformity or abnormality; or
10 where it can be ascertained by the
11 physician with a reasonable degree of
12 medical certainty that termination of
13 pregnancy is medically necessary because
14 there is substantial risk that continuation
15 of the pregnancy could have a serious and
16 adverse effect on the woman's present or
17 future physical health; or before an
18 abortion can be performed on the grounds
19 of mental health there must be
20 certification in writing by the physician or
21 surgeon that in his or her professional
22 judgment there exists medical evidence
23 that continuation of the pregnancy is
24 creating a serious effect on the woman's
25 present mental health and if carried to
26 term there is a substantial risk of a
27 serious or long lasting effect on the
28 woman's future mental health.

29 Further provided that \$4,200,000 of this
30 appropriation made in subprogram T393
31 for the purpose of developing a web-based
32 tracking system for long-term care
33 services and support and Developmental
34 Disabilities tracking system may be
35 transferred only to program F50A01.01
36 Major Information Technology
37 Development Project Fund to support the
38 development of these systems. Funding
39 not transferred may not be expended or
40 otherwise used for any other program or
41 purpose and shall revert to the General
42 Fund. Further provided that the Medical
43 Care Programs Administration shall
44 establish appropriate subprograms as
45 necessary in program M00Q01.08 Major
46 Information Technology Development

1	<u>Projects to track federal spending</u>		
2	<u>associated with these projects</u>	2,277,593,714	
3		<u>2,264,643,714</u>	
4	Special Fund Appropriation	891,265,831	
5	Federal Fund Appropriation	3,793,687,422	6,962,546,967
6		<u>3,772,437,422</u>	<u>6,928,346,967</u>
7		<hr/>	
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by		
10	this program. Authorization is hereby		
11	granted to use these receipts as special		
12	funds for operating expenses in this		
13	program.		
14	M00Q01.04 Office of Health Services		
15	General Fund Appropriation	10,552,212	
16	Special Fund Appropriation	25,949	
17	Federal Fund Appropriation	15,010,171	25,588,332
18		<hr/>	
19	M00Q01.05 Office of Finance		
20	General Fund Appropriation	1,352,216	
21	Federal Fund Appropriation	1,415,316	2,767,532
22		<hr/>	
23	M00Q01.06 Kidney Disease Treatment Services		
24	Special Fund Appropriation		5,952,996
25			<u>5,702,996</u>
26	M00Q01.07 Maryland Children's Health Program		
27	General Fund Appropriation, provided that		
28	no part of this General Fund		
29	appropriation may be paid to any		
30	physician or surgeon or any hospital,		
31	clinic, or other medical facility for or in		
32	connection with the performance of any		
33	abortion, except upon certification by a		
34	physician or surgeon, based upon his or		
35	her professional judgment that the		
36	procedure is necessary, provided one of the		
37	following conditions exists: where		
38	continuation of the pregnancy is likely to		
39	result in the death of the woman; or where		
40	the woman is a victim of rape, sexual		
41	offense, or incest which has been reported		
42	to a law enforcement agency or a public		

1	health or social agency; or where it can be		
2	ascertained by the physician with a		
3	reasonable degree of medical certainty		
4	that the fetus is affected by genetic defect		
5	or serious deformity or abnormality; or		
6	where it can be ascertained by the		
7	physician with a reasonable degree of		
8	medical certainty that termination of		
9	pregnancy is medically necessary because		
10	there is substantial risk that continuation		
11	of the pregnancy could have a serious and		
12	adverse effect on the woman's present or		
13	future physical health; or before an		
14	abortion can be performed on the grounds		
15	of mental health there must be		
16	certification in writing by the physician or		
17	surgeon that in his or her professional		
18	judgment there exists medical evidence		
19	that continuation of the pregnancy is		
20	creating a serious effect on the woman's		
21	present mental health and if carried to		
22	term there is a substantial risk of a		
23	serious or long lasting effect on the		
24	woman's future mental health	70,641,682	
25		<u>68,641,682</u>	
26	Special Fund Appropriation	6,508,684	
27	Federal Fund Appropriation	142,932,165	220,082,531
28		<u>138,932,165</u>	<u>214,082,531</u>
29		<hr/>	
30	M00Q01.08 Major Information Technology		
31	Development Projects		
32	Federal Fund Appropriation		49,225,033
33	M00Q01.09 Office of Eligibility Services		
34	General Fund Appropriation	5,751,464	
35	Federal Fund Appropriation	7,007,773	12,759,237
36		<hr/>	
37	SUMMARY		
38	Total General Fund Appropriation		2,359,536,778
39	Total Special Fund Appropriation		903,503,460
40	Total Federal Fund Appropriation		4,002,622,545
41			<hr/>
42	Total Appropriation		7,265,662,783

1				<hr/> <hr/>
2		HEALTH REGULATORY COMMISSIONS		
3	M00R01.01	Maryland Health Care Commission		
4		Special Fund Appropriation	30,409,727	
5		Federal Fund Appropriation	926,760	31,336,487
6			<hr/>	
7	M00R01.02	Health Services Cost Review		
8		Commission		
9		Special Fund Appropriation		136,543,241
10	M00R01.03	Maryland Community Health		
11		Resources Commission		
12		Special Fund Appropriation		8,005,397
13		SUMMARY		
14		Total Special Fund Appropriation		174,958,365
15		Total Federal Fund Appropriation		926,760
16				<hr/>
17		Total Appropriation		175,885,125
18				<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

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

HOUSE BILL 100

1 SUMMARY

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

8 SOCIAL SERVICES ADMINISTRATION

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

13 OPERATIONS OFFICE

14	N00E01.01 Division of Budget, Finance, and		
15	Personnel		
16	General Fund Appropriation	12,842,051	
17	Federal Fund Appropriation	8,800,445	21,642,496
18		<hr/>	

19	N00E01.02 Division of Administrative Services		
20	General Fund Appropriation	4,284,052	
21	Federal Fund Appropriation	4,967,701	9,251,753
22		<hr/>	

23 SUMMARY

24	Total General Fund Appropriation		17,126,103
25	Total Federal Fund Appropriation		13,768,146
26			<hr/>
27	Total Appropriation		30,894,249
28			<hr/> <hr/>

29 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

30	N00F00.02 Major Information Technology		
31	Development Projects		
32	Federal Fund Appropriation		2,500,118
33	N00F00.04 General Administration		
34	General Fund Appropriation	29,930,874	

1	Special Fund Appropriation	725,769	
2	Federal Fund Appropriation	37,295,112	67,951,755
3		<hr/>	

SUMMARY

5	Total General Fund Appropriation		29,930,874
6	Total Special Fund Appropriation		725,769
7	Total Federal Fund Appropriation		39,795,230
8			<hr/>

9	Total Appropriation		70,451,873
10			<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

37		237,946,297	
38	Special Fund Appropriation	5,093,333	
39	Federal Fund Appropriation	83,967,787	327,007,417
40		<hr/>	

1	N00G00.02 Local Family Investment Program		
2	General Fund Appropriation	51,848,793	
3	Special Fund Appropriation	2,498,674	
4	Federal Fund Appropriation	94,343,355	148,690,822
5		<hr/>	
6	N00G00.03 Child Welfare Services		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>these funds are to be used only for the</u>		
9	<u>purposes herein appropriated, and there</u>		
10	<u>shall be no budgetary transfer to any</u>		
11	<u>other program or purpose except that</u>		
12	<u>funds may be transferred to program</u>		
13	<u>N00G00.01 Foster Care Maintenance</u>		
14	<u>Payments. Funds not expended or</u>		
15	<u>transferred shall revert to the General</u>		
16	<u>Fund</u>	141,745,976	
17	Special Fund Appropriation	1,559,670	
18	Federal Fund Appropriation	75,260,061	218,565,707
19		<hr/>	
20	N00G00.04 Adult Services		
21	General Fund Appropriation	10,786,711	
22	Special Fund Appropriation	1,302,502	
23	Federal Fund Appropriation	31,619,131	43,708,344
24		<hr/>	
25	N00G00.05 General Administration		
26	General Fund Appropriation	22,405,823	
27	Special Fund Appropriation	2,588,731	
28	Federal Fund Appropriation	17,380,531	42,375,085
29		<hr/>	
30	N00G00.06 Local Child Support Enforcement		
31	Administration		
32	General Fund Appropriation	15,712,149	
33	Special Fund Appropriation	1,082,700	
34	Federal Fund Appropriation	30,575,138	47,369,987
35		<hr/>	
36	N00G00.08 Assistance Payments		
37	General Fund Appropriation	76,433,102	
38	Special Fund Appropriation	18,575,059	
39	Federal Fund Appropriation	1,197,677,768	1,292,685,929
40		<hr/>	
41	N00G00.10 Work Opportunities		

1 Federal Fund Appropriation 34,857,044

2 SUMMARY

3 Total General Fund Appropriation 556,878,851
 4 Total Special Fund Appropriation 32,700,669
 5 Total Federal Fund Appropriation 1,565,680,815

6
 7 Total Appropriation 2,155,260,335
 8

9 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

10 N00H00.08 Support Enforcement – State
 11 General Fund Appropriation, provided that
 12 since the Department of Human
 13 Resources Child Support Enforcement
 14 Administration (CSEA) has had four or
 15 more repeat findings in the most recent
 16 fiscal compliance audit issued by the
 17 Office of Legislative Audits (OLA),
 18 \$100,000 of CSEA’s administrative
 19 appropriation may not be expended
 20 unless:

21 (1) CSEA has taken corrective action
 22 with respect to all repeat audit
 23 findings on or before January 1,
 24 2014; and

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

2,511,383	
Special Fund Appropriation	10,577,602
	10,101,602
Federal Fund Appropriation	29,434,151
	28,510,151
	42,523,136
	41,123,136

39 FAMILY INVESTMENT ADMINISTRATION

1	N00I00.04 Director's Office		
2	General Fund Appropriation	6,822,247	
3	Special Fund Appropriation	353,538	
4	Federal Fund Appropriation	23,290,838	30,466,623
5		<hr/>	
6	N00I00.05 Maryland Office for Refugees and		
7	Asylees		
8	Federal Fund Appropriation		13,292,922
9	N00I00.06 Office of Home Energy Programs		
10	Special Fund Appropriation	57,124,465	
11	Federal Fund Appropriation	85,860,642	142,985,107
12		<hr/>	
13	SUMMARY		
14	Total General Fund Appropriation		6,822,247
15	Total Special Fund Appropriation		57,478,003
16	Total Federal Fund Appropriation		122,444,402
17			<hr/>
18	Total Appropriation		186,744,652
19			<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

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

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

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

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

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

P00A01.02 Program Analysis and Audit

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

P00A01.05 Legal Services

General Fund Appropriation	1,104,779	
----------------------------------	-----------	--

1	Special Fund Appropriation	1,320,079	
2	Federal Fund Appropriation	1,102,058	3,526,916
3		<hr/>	
4	P00A01.08 Office of Fair Practices		
5	General Fund Appropriation	47,017	
6	Special Fund Appropriation	53,606	
7	Federal Fund Appropriation	198,854	299,477
8		<hr/>	
9	P00A01.09 Governor's Workforce Investment		
10	Board		
11	General Fund Appropriation		283,911
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	P00A01.11 Board of Appeals		
19	Special Fund Appropriation	46,782	
20	Federal Fund Appropriation	1,754,294	1,801,076
21		<hr/>	
22	P00A01.12 Lower Appeals		
23	Special Fund Appropriation	48,949	
24	Federal Fund Appropriation	6,794,846	6,843,795
25		<hr/>	
26	SUMMARY		
27	Total General Fund Appropriation		5,232,166
28	Total Special Fund Appropriation		1,918,749
29	Total Federal Fund Appropriation		10,892,383
30			<hr/>
31	Total Appropriation		18,043,298
32			<hr/> <hr/>
33	DIVISION OF ADMINISTRATION		
34	P00B01.03 Office of Budget and Fiscal Services		
35	General Fund Appropriation	828,180	
36	Special Fund Appropriation	1,004,602	
37	Federal Fund Appropriation	3,141,480	4,974,262

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

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

13 P00B01.05 Office of Information Technology

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

21	P00B01.06 Office of Human Resources		
22	General Fund Appropriation	312,722	
23	Special Fund Appropriation	356,715	
24	Federal Fund Appropriation	1,322,780	1,992,217
25			

26 SUMMARY

27	Total General Fund Appropriation		1,854,106
28	Total Special Fund Appropriation		2,164,447
29	Total Federal Fund Appropriation		7,442,478
30			
31	Total Appropriation		11,461,031
32			

33 DIVISION OF FINANCIAL REGULATION

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

DIVISION OF LABOR AND INDUSTRY			
1			
2	P00D01.01	General Administration	
3		General Fund Appropriation	72,898
4		Special Fund Appropriation	497,696
5		Federal Fund Appropriation	245,564
6			816,158
			<hr/>
7	P00D01.02	Employment Standards	
8		General Fund Appropriation	588,438
9		Special Fund Appropriation	1,020,618
10			1,609,056
			<hr/>
11	P00D01.03	Railroad Safety and Health	
12		Special Fund Appropriation	364,792
13	P00D01.05	Safety Inspection	
14		Special Fund Appropriation	4,994,203
15	P00D01.06	Apprenticeship and Training	
16		General Fund Appropriation	208,780
17		Special Fund Appropriation	260,393
18			469,173
			<hr/>
19	P00D01.07	Prevailing Wage	
20		General Fund Appropriation	811,083
21	P00D01.08	Occupational Safety and Health	
22		Administration	
23		Special Fund Appropriation	4,771,625
24		Federal Fund Appropriation	4,770,223
25			9,541,848
			<hr/>
26		SUMMARY	
27		Total General Fund Appropriation	1,681,199
28		Total Special Fund Appropriation	11,909,327
29		Total Federal Fund Appropriation	5,015,787
30			<hr/>
31		Total Appropriation	18,606,313
32			<hr/> <hr/>

33 style="text-align: center;">DIVISION OF RACING

34 P00E01.02 Maryland Racing Commission

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

SUMMARY

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

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

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

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

1	P00G01.01 Office of the Assistant Secretary		
2	General Fund Appropriation	1,350,000	
3	Special Fund Appropriation	181,142	
4	Federal Fund Appropriation	42,172,920	43,704,062
5		<hr/>	
6	P00G01.03 Workforce Development		
7	Special Fund Appropriation	1,810,515	
8	Federal Fund Appropriation	18,370,868	20,181,383
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	P00G01.12 Adult Education and Literacy Program		
17	General Fund Appropriation	961,012	
18	Special Fund Appropriation	621,762	
19	Federal Fund Appropriation	1,248,842	2,831,616
20		<hr/>	
21	P00G01.13 Adult Corrections Program		
22	General Fund Appropriation	13,963,311	
23	Federal Fund Appropriation	374,850	14,338,161
24		<hr/>	
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by		
27	this program. Authorization is hereby		
28	granted to use these receipts as special		
29	funds for operating expenses in this		
30	program.		
31	P00G01.14 Aid to Education		
32	General Fund Appropriation	7,933,622	
33	Federal Fund Appropriation	7,964,310	15,897,932
34		<hr/>	
35	SUMMARY		
36	Total General Fund Appropriation		24,207,945
37	Total Special Fund Appropriation		2,613,419
38	Total Federal Fund Appropriation		70,131,790

1
2 Total Appropriation 96,953,154

3 96,953,154

4 DIVISION OF UNEMPLOYMENT INSURANCE

5 P00H01.01 Office of Unemployment Insurance
6 Special Fund Appropriation 3,681,776
7 Federal Fund Appropriation 69,427,652 73,109,428

8 73,109,428

9 P00H01.02 Major Information Technology
10 Development Projects
11 Federal Fund Appropriation 600,000

12 SUMMARY

13 Total Special Fund Appropriation 3,681,776
14 Total Federal Fund Appropriation 70,027,652

15 73,709,428

16 Total Appropriation 73,709,428

17 73,709,428

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

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

OFFICE OF THE SECRETARY

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

Q00A01.01 General Administration

General Fund Appropriation	37,712,193	
Special Fund Appropriation	490,000	38,202,193

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

Q00A01.02 Information Technology and

Communications Division		
General Fund Appropriation	32,000,967	
Special Fund Appropriation	4,400,000	
Federal Fund Appropriation	650,000	37,050,967

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

7 Q00A01.03 Internal Investigative Unit
 8 General Fund Appropriation 2,687,144

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

15 Q00A01.04 9-1-1 Emergency Number Systems
 16 Special Fund Appropriation 57,371,771

17 Q00A01.06 Division of Capital Construction and
 18 Facilities Maintenance
 19 General Fund Appropriation 1,952,906

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

26 Q00A01.07 Major Information Technology
 27 Development Projects
 28 Special Fund Appropriation 300,000

29 SUMMARY

30 Total General Fund Appropriation 74,353,210
 31 Total Special Fund Appropriation 62,561,771
 32 Total Federal Fund Appropriation 650,000

33
 34 Total Appropriation 137,564,981
 35

1 Provided that the following two positions be
 2 abolished from the Deputy Secretary for
 3 Operations, PINs 068975 and 036448.

4 Q00A02.01 Administrative Services
 5 General Fund Appropriation 10,708,918

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

12 Q00A02.02 Community Supervision Services
 13 General Fund Appropriation 24,161,791
 14 Special Fund Appropriation 200,000
 15 Federal Fund Appropriation 74,578 24,436,369
 16

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

23 Q00A02.03 Programs and Services
 24 General Fund Appropriation, provided that
 25 \$425,000 of this appropriation made for
 26 the purpose of the Public Safety Compact
 27 (PSC) may not be expended until
 28 the Department of Public Safety
 29 and Correctional Services (DPSCS)
 30 Administration submits the following to
 31 the budget committees by September 1,
 32 2013:

33 (1) a report to the budget committees
 34 on the effectiveness of the PSC
 35 compared to a control group not
 36 participating in the program on
 37 substance abuse treatment
 38 outcomes, recidivism rates, and
 39 benefits to DPSCS; and

40 (2) a PSC contract extension at least

1 through June 30, 2014.

2 Further provided that the budget committees
3 shall have 45 days to review and comment
4 from the date of receipt of both the report
5 and contract extension.

6 Funds restricted pending the receipt of the
7 aforementioned items may not be
8 transferred by budget amendment or
9 otherwise to any other purpose and shall
10 revert to the General Fund if both items
11 are not submitted to the budget
12 committees

12	committees	5,879,400	
13	Special Fund Appropriation	719,098	6,598,498
14		<hr/>	

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

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

23 SUMMARY

24	Total General Fund Appropriation		71,909,016
25	Total Special Fund Appropriation		919,098
26	Total Federal Fund Appropriation		74,578
27			<hr/>
28	Total Appropriation		72,902,692
29			<hr/> <hr/>

30 MARYLAND CORRECTIONAL ENTERPRISES

31	Q00A03.01 Maryland Correctional Enterprises		
32	Special Fund Appropriation		58,587,593
33			<hr/> <hr/>

34 MARYLAND PAROLE COMMISSION

35 Q00C01.01 General Administration and Hearings
36 General Fund Appropriation, provided that

1 \$200,000 of this appropriation made for
 2 the purpose of departmental
 3 administration may not be expended until
 4 the Maryland Parole Commission submits
 5 the following reports to the budget
 6 committees on Consistently Implementing
 7 Decisionmaking Tools:

8 (1) a report, including fiscal 2011 and
 9 2012 data, on the number of times
 10 hearing officers' recommendations
 11 and commissioners' decisions have
 12 been outside the guidelines of
 13 parole policy, including both
 14 revocation and initial parole
 15 hearings, should be received July
 16 1, 2013; and

17 (2) a report, including fiscal 2013
 18 data, on the number of times
 19 hearing officers' recommendations
 20 and commissioners' decisions have
 21 been outside the guidelines of
 22 parole policy, including both
 23 revocation and initial parole
 24 hearings, should be received
 25 October 1, 2013. For each fiscal
 26 year requesting data, a minimum
 27 of 1,000 random cases should be
 28 evaluated.

29 Further provided that the budget committees
 30 shall have 45 days to review and comment
 31 on each report from the date of receipt.
 32 Funds restricted pending the receipt of the
 33 reports may not be transferred by budget
 34 amendment or otherwise to any other
 35 purpose and shall revert to the General
 36 Fund if the reports are not submitted to
 37 the budget committees

5,685,042

INMATE GRIEVANCE OFFICE

40 Q00E00.01 General Administration
 41 Special Fund Appropriation

933,886

1 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

2	Q00G00.01 General Administration		
3	General Fund Appropriation	7,860,553	
4	Special Fund Appropriation	440,000	
5	Federal Fund Appropriation	516,800	8,817,353
6		<hr/>	<hr/> <hr/>

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

13 CRIMINAL INJURIES COMPENSATION BOARD

14	Q00K00.01 Administration and Awards		
15	Special Fund Appropriation	3,612,364	
16	Federal Fund Appropriation	700,000	4,312,364
17		<hr/>	<hr/> <hr/>

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

24 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

25	Q00N00.01 General Administration		
26	General Fund Appropriation		541,625
27			<hr/> <hr/>

28 GENERAL ADMINISTRATION – NORTH

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

1 DPSCS.

2	Q00R01.01 General Administration		
3	General Fund Appropriation		3,296,520
4			<hr/> <hr/>

5 CORRECTIONS – NORTH

6	Q00R02.01 Maryland Correctional Institution –		
7	Hagerstown		
8	General Fund Appropriation	67,188,299	
9	Special Fund Appropriation	1,487,797	68,676,096
10		<hr/>	

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

17	Q00R02.02 Maryland Correctional Training Center		
18	General Fund Appropriation	66,786,900	
19	Special Fund Appropriation	2,419,703	69,206,603
20		<hr/>	

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

27	Q00R02.03 Roxbury Correctional Institution		
28	General Fund Appropriation	48,189,878	
29	Special Fund Appropriation	1,445,822	49,635,700
30		<hr/>	

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

37	Q00R02.04 Western Correctional Institution		
38	General Fund Appropriation	52,710,046	

1	Special Fund Appropriation	1,360,414	54,070,460
2		<hr/>	

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

9	Q00R02.05 North Branch Correctional Institution		
10	General Fund Appropriation	53,942,288	
11	Special Fund Appropriation	970,866	54,913,154
12		<hr/>	

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

19	Q00R02.06 Patuxent Institution		
20	General Fund Appropriation	49,445,423	
21	Special Fund Appropriation	780,889	
22	Federal Fund Appropriation	299,514	50,525,826
23		<hr/>	

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

30 SUMMARY

31	Total General Fund Appropriation		338,262,834
32	Total Special Fund Appropriation		8,465,491
33	Total Federal Fund Appropriation		299,514
34			<hr/>
35	Total Appropriation		347,027,839
36			<hr/> <hr/>

1 Q00R03.01 Community Supervision

2 General Fund Appropriation, provided that
 3 \$100,000 of this appropriation made for
 4 the purpose of general administration may
 5 not be expended until the Department of
 6 Public Safety and Correctional Services
 7 Operations submits a report to the budget
 8 committees on the progress of the earned
 9 release policy (ERP) in reducing the
 10 inmate population toward the level funded
 11 in the fiscal 2014 budget. The report shall
 12 provide the budget committees with:

13 (1) an update on the number of
 14 inmates released due to the ERP;

15 (2) the anticipated number of inmates
 16 released for fiscal 2014 due to the
 17 ERP;

18 (3) the benefits of the ERP;

19 (4) any challenges to the ERP
 20 implementation;

21 (5) total cost savings due to ERP
 22 inmates early release;

23 (6) how community supervision has
 24 been impacted;

25 (7) the impact of ERP on the budget
 26 for fiscal 2014; and

27 (8) recidivism rates for those
 28 individuals released under the
 29 ERP.

30 The report shall be submitted by November 1,
 31 2013, and the budget committees shall
 32 have 45 days to review and comment.
 33 Funds restricted pending the receipt of a
 34 report may not be transferred by budget
 35 amendment or otherwise to any other
 36 purpose and shall revert to the General
 37 Fund if the report is not submitted to the
 38 budget committees

1	Special Fund Appropriation	3,213,415	19,375,399
2			

3 GENERAL ADMINISTRATION – SOUTH

4 Provided that since the Central Region
5 Finance Office has had four or more
6 repeat findings in the most recent fiscal
7 compliance audit issued by the Office of
8 Legislative Audits, \$500,000 of this
9 agency’s administrative appropriation
10 may not be expended unless:

11 (1) the Central Region Finance Office
12 has taken corrective action with
13 respect to all repeat audit findings
14 on or before January 1, 2014; and

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

25	Q00S01.01 General Administration		
26	General Fund Appropriation		6,368,267
27			

28 CORRECTIONS – SOUTH

29	Q00S02.01 Jessup Correctional Institution		
30	General Fund Appropriation	64,650,171	
31	Special Fund Appropriation	1,389,308	66,039,479
32			

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

1	Q00S02.02 Maryland Correctional Institution –		
2	Jessup		
3	General Fund Appropriation	39,423,037	
4		<u>39,223,037</u>	
5	Special Fund Appropriation	874,195	40,297,232
6			<u>40,097,232</u>
7		<hr/>	

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

14	Q00S02.03 Maryland Correctional Institution for		
15	Women		
16	General Fund Appropriation	37,159,731	
17	Special Fund Appropriation	1,051,825	38,211,556
18		<hr/>	

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

25	Q00S02.04 Brockbridge Correctional Facility		
26	General Fund Appropriation	21,370,843	
27	Special Fund Appropriation	362,287	21,733,130
28		<hr/>	

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

35	Q00S02.05 Jessup Pre–Release Unit		
36	General Fund Appropriation	16,296,157	
37	Special Fund Appropriation	370,000	16,666,157
38		<hr/>	

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

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

5	Q00S02.06 Southern Maryland Pre-Release Unit		
6	General Fund Appropriation	4,731,577	
7	Special Fund Appropriation	327,163	5,058,740
8		<hr/>	

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

15	Q00S02.07 Eastern Pre-Release Unit		
16	General Fund Appropriation	5,168,328	
17	Special Fund Appropriation	231,743	5,400,071
18		<hr/>	

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

25	Q00S02.08 Eastern Correctional Institution		
26	General Fund Appropriation	98,777,815	
27	Special Fund Appropriation	2,968,194	
28	Federal Fund Appropriation	1,250,000	102,996,009
29		<hr/>	

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

36 SUMMARY

37	Total General Fund Appropriation		287,377,659
38	Total Special Fund Appropriation		7,574,715
39	Total Federal Fund Appropriation		1,250,000

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Total Appropriation

296,202,374

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

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

Further provided that if a federal grant is not obtained by August 1, 2013, the department may submit a request to the budget committees to release the funds for the purpose of conducting a time study of the appropriate caseload standards for parole and probation agents. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that draft findings from the completed time study are submitted to the budget committees no later than January 15, 2014.

Further provided that \$200,000 of this appropriation made for the purpose of general administration may not be expended until DPSCS 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 report shall be submitted by June 15, 2014, and the budget committees shall have 45 days to review and comment. Funds restricted

1	<u>pending the receipt of a report may not be</u>		
2	<u>transferred by budget amendment or</u>		
3	<u>otherwise to any other purpose and shall</u>		
4	<u>revert to the General Fund if the report is</u>		
5	<u>not submitted to the budget committees ...</u>	22,425,573	
6	Special Fund Appropriation	2,853,853	25,279,426
7		<hr/>	<hr/> <hr/>

8 GENERAL ADMINISTRATION – CENTRAL

9	Q00T01.01 General Administration		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>\$150,000 of this appropriation made for</u>		
12	<u>the purpose of general administration may</u>		
13	<u>not be expended until the Department of</u>		
14	<u>Public Safety and Correctional Services</u>		
15	<u>Operations submits a report to the budget</u>		
16	<u>committees on the number of treatment</u>		
17	<u>beds and the number of inmates requiring</u>		
18	<u>the service for each treatment option. The</u>		
19	<u>report shall be submitted by October 1,</u>		
20	<u>2013, and the budget committees shall</u>		
21	<u>have 45 days to review and comment.</u>		
22	<u>Funds restricted pending the receipt of a</u>		
23	<u>report may not be transferred by budget</u>		
24	<u>amendment or otherwise to any other</u>		
25	<u>purpose and shall revert to the General</u>		
26	<u>Fund if the report is not submitted to the</u>		
27	<u>budget committees</u>		4,341,237
28			<hr/> <hr/>

29 CORRECTIONS – CENTRAL

30	Q00T02.01 Metropolitan Transition Center		
31	General Fund Appropriation	40,665,134	
32	Special Fund Appropriation	964,091	41,629,225
33		<hr/>	

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

40 Q00T02.02 Maryland Reception, Diagnostic, and
 41 Classification Center

1	General Fund Appropriation	35,189,259	
2	Special Fund Appropriation	300,000	35,489,259
3		<hr/>	
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by		
6	this program. Authorization is hereby		
7	granted to use these receipts as special		
8	funds for operating expenses in this		
9	program.		
10	Q00T02.03 Baltimore Pre-Release Unit		
11	General Fund Appropriation	4,853,482	
12	Special Fund Appropriation	361,014	5,214,496
13		<hr/>	
14	Q00T02.04 Baltimore City Correctional Center		
15	General Fund Appropriation	14,539,554	
16	Special Fund Appropriation	350,000	14,889,554
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	Q00T02.05 Central Maryland Correctional Facility		
25	General Fund Appropriation	13,970,000	
26	Special Fund Appropriation	522,792	14,492,792
27		<hr/>	
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34			
	SUMMARY		
35	Total General Fund Appropriation		109,217,429
36	Total Special Fund Appropriation		2,497,897
37			<hr/>
38	Total Appropriation		111,715,326

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COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

General Fund Appropriation	34,688,833	
	<u>34,588,833</u>	
Special Fund Appropriation	1,947,896	36,636,729
		<u>36,536,729</u>

DETENTION – CENTRAL

Q00T04.01 Chesapeake Detention Facility

Special Fund Appropriation	400,000	
Federal Fund Appropriation	22,332,094	22,732,094

Q00T04.02 Pretrial Release Services

General Fund Appropriation		5,995,545
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Q00T04.03 Baltimore City Detention Center

General Fund Appropriation	81,446,902	
Special Fund Appropriation	1,650,607	
Federal Fund Appropriation	7,000	83,104,509

Q00T04.04 Central Booking and Intake Facility

General Fund Appropriation	56,177,239	
Special Fund Appropriation	111,591	56,288,830

SUMMARY

Total General Fund Appropriation		143,619,686
Total Special Fund Appropriation		2,162,198
Total Federal Fund Appropriation		22,339,094
		<u>168,120,978</u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

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

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

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

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

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

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

22		6,504,034	
23	Special Fund Appropriation	421,700	
24	Federal Fund Appropriation	23,946,668	30,872,402
25		<hr/>	
26	R00A01.02 Division of Business Services		
27	General Fund Appropriation	936,213	
28	Special Fund Appropriation	41,586	
29	Federal Fund Appropriation	11,144,816	12,122,615
30		<hr/>	
31	R00A01.03 Division of Academic Reform and		
32	Innovation		
33	General Fund Appropriation	906,350	
34	Federal Fund Appropriation	64,770	971,120
35		<hr/>	
36	R00A01.04 Division of Accountability, Assessment		
37	and Data Systems		
38	General Fund Appropriation	28,175,793	
39	Special Fund Appropriation	471,029	
40	Federal Fund Appropriation	8,209,760	36,856,582
41		<hr/>	

42 Funds are appropriated in other agency

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

6	R00A01.05 Office of Information Technology		
7	General Fund Appropriation	52,110	
8	Federal Fund Appropriation	3,232,425	3,284,535
9		<hr/>	
10	R00A01.06 Major Information Technology		
11	Development Projects		
12	Federal Fund Appropriation		3,740,671
13	R00A01.10 Division of Early Childhood		
14	Development		
15	General Fund Appropriation	13,259,773	
16	Federal Fund Appropriation	40,071,889	53,331,662
17		<hr/>	
18	R00A01.11 Division of Instruction		
19	General Fund Appropriation	1,869,393	
20	Special Fund Appropriation	1,623,206	
21	Federal Fund Appropriation	2,713,649	6,206,248
22		<hr/>	
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	R00A01.12 Division of Student, Family and School		
30	Support		
31	General Fund Appropriation	2,207,113	
32	Special Fund Appropriation	25,081	
33	Federal Fund Appropriation	5,003,841	7,236,035
34		<hr/>	
35	R00A01.13 Division of Special Education/Early		
36	Intervention Services		
37	General Fund Appropriation	580,408	
38	Special Fund Appropriation	839,480	
39	Federal Fund Appropriation	10,627,386	12,047,274
40		<hr/>	

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

1	R00A01.20 Division of Rehabilitation Services –		
2	Headquarters		
3	General Fund Appropriation	1,693,265	
4	Special Fund Appropriation	133,333	
5	Federal Fund Appropriation	8,527,364	10,353,962
6			
7	R00A01.21 Division of Rehabilitation Services –		
8	Client Services		
9	General Fund Appropriation	9,973,404	
10	Federal Fund Appropriation	28,602,523	38,575,927
11			
12	R00A01.22 Division of Rehabilitation Services –		
13	Workforce and Technology Center		
14	General Fund Appropriation	1,660,234	
15	Federal Fund Appropriation	7,411,260	9,071,494
16			
17	R00A01.23 Division of Rehabilitation Services –		
18	Disability Determination Services		
19	Federal Fund Appropriation		38,114,158
20	R00A01.24 Division of Rehabilitation Services –		
21	Blindness and Vision Services		
22	General Fund Appropriation	565,698	
23	Special Fund Appropriation	3,483,398	
24	Federal Fund Appropriation	3,658,570	7,707,666
25			

26 SUMMARY

27	Total General Fund Appropriation		98,477,217
28	Total Special Fund Appropriation		7,244,838
29	Total Federal Fund Appropriation		200,657,598
30			

31 Total Appropriation 306,379,653

32

33 AID TO EDUCATION

34 Provided that the Maryland State
35 Department of Education shall notify the
36 budget committees of any intent to
37 transfer funds from program R00A02 Aid

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

5	R00A02.01 State Share of Foundation Program		
6	General Fund Appropriation, provided that		
7	\$8,331,604 of this appropriation is		
8	contingent upon the enactment of		
9	legislation altering the calculation of net		
10	taxable income for State education aid		
11	program formulas	2,695,545,861	
12	Special Fund Appropriation	340,316,789	3,035,862,650
13		<hr/>	
14	R00A02.02 Compensatory Education		
15	General Fund Appropriation		1,195,620,119
16	R00A02.03 Aid for Local Employee Fringe Benefits		
17	General Fund Appropriation	873,170,565	
18	Special Fund Appropriation	13,622,612	886,793,177
19		<hr/>	
20	R00A02.04 Children at Risk		
21	General Fund Appropriation	10,100,000	
22	Special Fund Appropriation	4,000,000	
23	Federal Fund Appropriation	17,123,407	31,223,407
24		<hr/>	
25	R00A02.05 Formula Programs for Specific		
26	Populations		
27	General Fund Appropriation		3,843,426
28	R00A02.07 Students With Disabilities		
29	General Fund Appropriation		389,329,258
30	To provide funds as follows:		
31	Formula	269,120,703	
32	Non-Public Placement		
33	Program	109,819,451	
34	Infants and Toddlers Program ..	10,389,104	
35	Provided that funds appropriated for		
36	non-public placements may be used to		
37	develop a broad range of services to assist		
38	in returning children with special needs		
39	from out-of-state placements to		

1 Maryland; to prevent out-of-state
 2 placements of children with special needs;
 3 to prevent unnecessary separate day
 4 school, residential or institutional
 5 placements within Maryland; and to work
 6 with local jurisdictions in these regards.
 7 Policy decisions regarding the
 8 expenditures of such funds shall be made
 9 jointly by the Executive Director of the
 10 Governor's Office for Children and the
 11 Secretaries of Health and Mental Hygiene,
 12 Human Resources, Juvenile Services,
 13 Budget and Management, and the State
 14 Superintendent of Education.

15 R00A02.08 Assistance to State for Educating
 16 Students With Disabilities
 17 Federal Fund Appropriation 202,948,035

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

20 R00A02.12 Educationally Deprived Children
 21 Federal Fund Appropriation 200,625,196

22 R00A02.13 Innovative Programs
 23 General Fund Appropriation, provided that
 24 \$2,500,000 of this appropriation made for
 25 the purpose of the Digital Learning
 26 Innovation Fund may not be expended
 27 until the Maryland State Department of
 28 Education (MSDE) submits a report to the
 29 budget committees describing the
 30 standards that will be used to allocate
 31 funds among projects that accelerate local
 32 school system's conversion to digital
 33 learning and how MSDE will evaluate the
 34 impact of those funds. The report should
 35 include a list of projects that are proposed
 36 to receive funding in the grant's first year.
 37 The report shall be submitted by August
 38 1, 2013, and the budget committees shall
 39 have 45 days to review and comment.
 40 Funds restricted pending the receipt of a
 41 report may not be transferred by budget
 42 amendment or otherwise to any other
 43 purpose and shall revert to the General

1 Fund if the report is not submitted to the
 2 budget committees.

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

~~14,952,000~~

12,452,000

24
 25 Federal Fund Appropriation

104,000

~~15,056,000~~

12,556,000

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

34 R00A02.15 Language Assistance
 35 Federal Fund Appropriation

9,500,808

36 R00A02.18 Career and Technology Education
 37 Federal Fund Appropriation

13,164,126

38 R00A02.24 Limited English Proficient
 39 General Fund Appropriation

193,427,660

40 R00A02.25 Guaranteed Tax Base
 41 General Fund Appropriation

52,278,887

1	R00A02.27 Food Services Program		
2	General Fund Appropriation	9,516,664	
3	Federal Fund Appropriation	266,880,629	276,397,293
4		<hr/>	
5	R00A02.31 Public Libraries		
6	General Fund Appropriation	34,014,134	
7	Federal Fund Appropriation	600,000	34,614,134
8		<hr/>	
9	R00A02.32 State Library Network		
10	General Fund Appropriation		16,196,779
11	R00A02.39 Transportation		
12	General Fund Appropriation		256,768,501
13			<u>254,487,852</u>
14	R00A02.52 Science and Mathematics Education		
15	Initiative		
16	General Fund Appropriation	2,221,230	
17	Federal Fund Appropriation	1,397,363	3,618,593
18		<hr/>	
19	R00A02.55 Teacher Development		
20	General Fund Appropriation, <u>provided that</u>		
21	<u>\$1,040,000 of this appropriation made for</u>		
22	<u>the purpose of National Board</u>		
23	<u>Certification fees is contingent on the</u>		
24	<u>enactment of legislation reauthorizing the</u>		
25	<u>program</u>	5,390,000	
26	Federal Fund Appropriation	33,082,000	38,472,000
27		<hr/>	
28	R00A02.57 Transitional Education Funding		
29	Program		
30	General Fund Appropriation		10,575,000
31	R00A02.58 Head Start		
32	General Fund Appropriation		1,800,000
33	R00A02.59 Child Care Subsidy Program		
34	General Fund Appropriation	39,897,835	
35	Federal Fund Appropriation	35,087,453	74,985,288
36		<hr/>	

37 SUMMARY

1	Total General Fund Appropriation	5,799,867,270
2	Total Special Fund Appropriation	357,939,401
3	Total Federal Fund Appropriation	781,429,867
4		<hr/>
5	Total Appropriation	6,939,236,538
6		<hr/> <hr/>

7 FUNDING FOR EDUCATIONAL ORGANIZATIONS

8	R00A03.01 Maryland School for the Blind	
9	General Fund Appropriation	18,299,263

10	R00A03.02 Blind Industries and Services of	
11	Maryland	
12	General Fund Appropriation	531,115

13	R00A03.03 Other Institutions	
14	General Fund Appropriation	6,131,446

15	Alice Ferguson Foundation	79,378
16	Alliance of Southern Prince	
17	George’s Communities, Inc.	31,752
18	American Visionary Art	
19	Museum	15,040
20	Arts Excel – Baltimore	
21	Symphony Orchestra	63,503
22	B&O Railroad Museum	60,161
23	Baltimore Museum of Industry	80,214
24	Best Buddies International	
25	(MD Program)	158,756
26	Chesapeake Bay Foundation	416,945
27	Chesapeake Bay Maritime	
28	Museum	20,053
29	Citizenship Law–Related	
30	Education	29,244
31	College Bound	35,930
32	The Dyslexia Tutoring	
33	Program, Inc.	35,930
34	Echo Hill Outdoor School	53,476
35	Imagination Stage	238,136
36	Jewish Museum of Maryland	12,533
37	Junior Achievement of Central	
38	Maryland	40,106
39	Living Classrooms Foundation	304,145
40	Maryland Academy of Sciences	873,169

1	Maryland Historical Society	119,484
2	Maryland Humanities Council	41,777
3	Maryland Leadership	
4	Workshops	43,450
5	Maryland Mathematics,	
6	Engineering and Science	
7	Achievement	76,035
8	Maryland Zoo in Baltimore –	
9	Education Component	812,171
10	National Aquarium in	
11	Baltimore	474,601
12	National Great Blacks in Wax	
13	Museum	40,106
14	National Museum of Ceramic	
15	Art and Glass	20,053
16	Northbay Adventure	927,558
17	Olney Theatre	139,539
18	Outward Bound	127,006
19	Port Discovery	111,130
20	Salisbury Zoological Park	17,546
21	Sotterley Foundation	12,533
22	South Baltimore Learning	
23	Center	40,106
24	State Mentoring Resource	
25	Center	76,036
26	Sultana Projects	20,053
27	Super Kids Camp	391,043
28	The Village Learning Place,	
29	Inc.	43,450
30	Walters Art Museum	15,875
31	Ward Museum	33,423

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

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

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

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

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

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

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

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

40 (2) Receive requisitions for textbooks,

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

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

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

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

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

31 SUMMARY

32	Total General Fund Appropriation	24,961,824
33	Total Special Fund Appropriation	4,440,000
34		<hr/>
35	Total Appropriation	29,401,824
36		<hr/> <hr/>

37 CHILDREN'S CABINET INTERAGENCY FUND

38 R00A04.01 Children's Cabinet Interagency Fund
 39 General Fund Appropriation, provided that

1	<u>Regents, on conversion of contractual</u>		
2	<u>positions. The report shall be submitted by</u>		
3	<u>September 1, 2013, and the budget</u>		
4	<u>committees shall have 45 days to review</u>		
5	<u>and comment. Funds restricted pending</u>		
6	<u>the receipt of a report may not be</u>		
7	<u>transferred by budget amendment or</u>		
8	<u>otherwise to any other purpose and shall</u>		
9	<u>revert to the General Fund if the report is</u>		
10	<u>not submitted to the budget committees ...</u>	178,518,803	
11	Current Restricted Appropriation	56,538,535	235,057,338
12		<hr/>	<hr/> <hr/>
13	ST. MARY'S COLLEGE OF MARYLAND		
14	R14D00.00 St. Mary's College of Maryland		
15	Current Unrestricted Appropriation	71,324,138	
16	Current Restricted Appropriation	4,200,000	75,524,138
17		<hr/>	<hr/> <hr/>
18	MARYLAND PUBLIC BROADCASTING COMMISSION		
19	R15P00.01 Executive Direction and Control		
20	Special Fund Appropriation		705,583
21	R15P00.02 Administration and Support Services		
22	General Fund Appropriation	7,734,332	
23	Special Fund Appropriation	797,834	8,532,166
24		<hr/>	
25	R15P00.03 Broadcasting		
26	Special Fund Appropriation	9,737,490	
27	Federal Fund Appropriation	950,496	10,687,986
28		<hr/>	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	R15P00.04 Content Enterprises		
36	Special Fund Appropriation	4,328,852	
37	Federal Fund Appropriation	540,000	4,868,852
38		<hr/>	

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SUMMARY

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

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

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

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park			
Current Unrestricted Appropriation, <u>provided</u>			
<u>that the appropriation herein for the</u>			
<u>University of Maryland, College Park</u>			
<u>made for the purpose of the College Park</u>			
<u>Academy Public Charter School shall be</u>			
<u>reduced by \$500,000</u>	1,364,727,288		
Current Restricted Appropriation	442,447,069	1,807,174,357	
			<hr/> <hr/>

BOWIE STATE UNIVERSITY

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

TOWSON UNIVERSITY

R30B24.00 Towson University			
Current Unrestricted Appropriation	395,743,972		
Current Restricted Appropriation	47,735,110	443,479,082	
			<hr/> <hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

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

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

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

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

40		101,287,489	
41	Current Restricted Appropriation	32,924,881	134,212,370
42		<hr/>	<hr/> <hr/>

1	R30B26.00 Frostburg State University		
2	Current Unrestricted Appropriation	95,387,083	
3	Current Restricted Appropriation	12,051,000	107,438,083
4		<hr/>	<hr/> <hr/>

5 COPPIN STATE UNIVERSITY

6 R30B27.00 Coppin State University

7 It is the intent of the General Assembly that
 8 the 2013 Special Review Committee for
 9 Coppin State University review the
 10 appropriateness of programs, personnel,
 11 and spending on intercollegiate athletics
 12 and issue recommendations for athletics
 13 in addition to its original charge.

14	Current Unrestricted Appropriation	69,364,621	
15	Current Restricted Appropriation	22,987,893	92,352,514
16		<hr/>	<hr/> <hr/>

17 UNIVERSITY OF BALTIMORE

18 R30B28.00 University of Baltimore

19	Current Unrestricted Appropriation	111,431,416	
20	Current Restricted Appropriation	17,104,875	128,536,291
21		<hr/>	<hr/> <hr/>

22 SALISBURY UNIVERSITY

23 R30B29.00 Salisbury University

24	Current Unrestricted Appropriation	160,140,768	
25	Current Restricted Appropriation	12,475,000	172,615,768
26		<hr/>	<hr/> <hr/>

27 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

28 R30B30.00 University of Maryland University

29	College		
30	Current Unrestricted Appropriation	402,386,178	
31	Current Restricted Appropriation	35,274,732	437,660,910
32		<hr/>	<hr/> <hr/>

33 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

34 R30B31.00 University of Maryland Baltimore

1	County		
2	Current Unrestricted Appropriation	295,107,586	
3	Current Restricted Appropriation	87,270,590	382,378,176
4		<hr/>	<hr/> <hr/>

5 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

6	R30B34.00 University of Maryland Center for		
7	Environmental Science		
8	Current Unrestricted Appropriation	27,468,154	
9	Current Restricted Appropriation	18,115,369	45,583,523
10		<hr/>	<hr/> <hr/>

11 UNIVERSITY SYSTEM OF MARYLAND OFFICE

12	R30B36.00 University System of Maryland Office		
13	Current Unrestricted Appropriation	26,896,197	
14	Current Restricted Appropriation	3,572,448	30,468,645
15		<hr/>	<hr/> <hr/>

16 MARYLAND HIGHER EDUCATION COMMISSION

17	R62I00.01 General Administration		
18	General Fund Appropriation	4,731,792	
19	Special Fund Appropriation	415,819	
20	Federal Fund Appropriation	515,467	5,663,078
21		<hr/>	

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

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

30	R62I00.03 Joseph A. Sellinger Formula for Aid to		
31	Non-Public Institutions of Higher Education		
32	General Fund Appropriation		41,291,975
33			<u>40,981,263</u>

34	R62I00.05 The Senator John A. Cade Funding		
35	Formula for the Distribution of Funds to		
36	Community Colleges		
37	General Fund Appropriation		228,989,184

227,421,848

1			
2	R62I00.06 Aid to Community Colleges – Fringe		
3	Benefits		
4	General Fund Appropriation	57,591,174	
5	Special Fund Appropriation	665,895	58,257,069
6		<hr/>	
7	R62I00.07 Educational Grants		
8	General Fund Appropriation, <u>provided that</u>		
9	<u>\$4,900,000 in general funds designated to</u>		
10	<u>enhance the State’s four historically black</u>		
11	<u>institutions may not be expended until the</u>		
12	<u>Maryland Higher Education Commission</u>		
13	<u>submits a report to the budget committees</u>		
14	<u>outlining how the funds will be spent. The</u>		
15	<u>budget committees shall have 45 days to</u>		
16	<u>review and comment on the report</u>	8,151,725	
17	Federal Fund Appropriation	3,100,000	11,251,725
18		<hr/>	
19	To provide Education Grants to various State, Local		
20	and Private Entities		
21	Complete College Maryland	250,000	
22	Improving Teacher Quality	1,000,000	
23	OCR Enhancement Fund	4,900,000	
24	Interstate Educational Compacts		
25	in Optometry	41,475	
26	Regional Higher Education		
27	Centers	2,550,000	
28	College Access Challenge Grant		
29	Program	2,000,000	
30	Washington Center for Internships		
31	and Academic Seminars	125,000	
32	UMB–WellMobile	285,250	
33	John R. Justice Grant.....	100,000	
34	R62I00.10 Educational Excellence Awards		
35	General Fund Appropriation	74,963,593	
36	Special Fund Appropriation	4,000,000	78,963,593
37		<hr/>	
38	R62I00.12 Senatorial Scholarships		
39	General Fund Appropriation		6,486,000
40	R62I00.14 Edward T. Conroy Memorial		

1	Scholarship Program	
2	General Fund Appropriation	570,474
3	R62I00.15 Delegate Scholarships	
4	General Fund Appropriation	5,459,501
5	R62I00.16 Charles W. Riley Fire and Emergency	
6	Medical Services Tuition Reimbursement	
7	Program	
8	Special Fund Appropriation	358,000
9	R62I00.17 Graduate and Professional Scholarship	
10	Program	
11	General Fund Appropriation	1,174,473
12	R62I00.20 Distinguished Scholar Program	
13	General Fund Appropriation	2,041,000
14	R62I00.21 Jack F. Tolbert Memorial Student	
15	Grant Program	
16	General Fund Appropriation	200,000
17	R62I00.26 Janet L. Hoffman Loan Assistance	
18	Repayment Program	
19	General Fund Appropriation	1,492,895
20	R62I00.28 Maryland Loan Assistance Repayment	
21	Program for Physicians	
22	Special Fund Appropriation	1,032,282
23	Funds are appropriated in other agency	
24	budgets to pay for services provided by	
25	this program. Authorization is hereby	
26	granted to use these receipts as special	
27	funds for operating expenses in this	
28	program.	
29	R62I00.33 Part-time Grant Program	
30	General Fund Appropriation	5,087,780
31	R62I00.34 Major Information Technology	
32	Development Projects	
33	General Fund Appropriation	201,010
34	R62I00.36 Workforce Shortage Student Assistance	
35	Grants	
36	General Fund Appropriation	1,254,775

1	R62I00.37 Veterans of the Afghanistan and Iraq		
2	Conflicts Scholarships		
3	General Fund Appropriation		750,000
4	R62I00.38 Nurse Support Program II		
5	General Fund Appropriation	45,280	
6	Special Fund Appropriation	15,458,473	15,503,753
7		<hr/>	
8	R62I00.39 Health Personnel Shortage Incentive		
9	Grant Program		
10	Special Fund Appropriation		1,000,000

11 SUMMARY

12	Total General Fund Appropriation		439,354,583
13	Total Special Fund Appropriation		22,930,469
14	Total Federal Fund Appropriation		3,615,467
15			<hr/>
16	Total Appropriation		465,900,519
17			<hr/> <hr/>

18 HIGHER EDUCATION

19 R75T00.01 Support for State Operated Institutions
20 of Higher Education

21 The following amounts constitute the General
22 Fund appropriation for the State operated
23 institutions of higher education. The State
24 Comptroller is hereby authorized to
25 transfer these amounts to the accounts of
26 the programs indicated below in four
27 equal allotments; said allotments to be
28 made on July 1 and October 1 of 2013 and
29 January 1 and April 1 of 2014. Neither
30 this appropriation nor the amounts herein
31 enumerated constitute a lump sum
32 appropriation as contemplated by Sections
33 7-207 and 7-233 of the State Finance and
34 Procurement Article of the Code.

35	Program	Title	
36	R30B21 University of Maryland,		
37	Baltimore		186,903,533

1	R30B22 University of Maryland,	
2	College Park.....	417,771,593
3	R30B23 Bowie State University ...	36,196,366
4	R30B24 Towson University	93,044,259
5	R30B25 University of Maryland	
6	Eastern Shore	32,605,048
7	R30B26 Frostburg State	
8	University	34,166,324
9	R30B27 Coppin State	
10	University	38,406,033
11	R30B28 University of Baltimore ...	30,844,124
12	R30B29 Salisbury University	40,111,538
13	R30B30 University of Maryland	
14	University College	33,877,581
15	R30B31 University of Maryland	
16	Baltimore County	96,961,871
17	R30B34 University of Maryland	
18	Center for Environmental	
19	Science.....	19,657,601
20	R30B36 University System of	
21	Maryland Office	19,929,919
22		
23	Subtotal University System	
24	of Maryland.....	1,080,475,790
25	R95C00 Baltimore City	
26	Community College	41,828,437
27	R14D00 St. Mary's College	
28	of Maryland.....	18,425,157
29	R13M00 Morgan State	
30	University	74,343,229
31		
32	<u>General Fund Appropriation, provided that</u>	
33	<u>the appropriation for the University</u>	
34	<u>System of Maryland institutions shall be</u>	
35	<u>reduced by \$4,000,000.</u>	
36	<u>Further provided that \$5,000,000 of this</u>	
37	<u>appropriation made for the purpose of the</u>	
38	<u>University System of Maryland</u>	
39	<u>institutions may not be used for that</u>	
40	<u>purpose but instead may be transferred by</u>	
41	<u>budget amendment to the Maryland</u>	
42	<u>Higher Education Commission</u>	
43	<u>Educational Excellence Awards</u>	
44	<u>(R62I00.10). Funds not expended for this</u>	
45	<u>restricted purpose may not be transferred</u>	

1 by budget amendment or otherwise to any
2 other purpose and shall revert to the
3 General Fund.

4 Further provided that \$500,000 of this
5 appropriation made to the purpose of the
6 University System of Maryland
7 institutions may not be used for that
8 purpose but instead may be transferred by
9 budget amendment to the Maryland
10 Higher Education Commission (MHEC)
11 General Administration (R62I00.01) to be
12 used for the purpose of funding five
13 positions. MHEC shall request the
14 creation of these positions. Funds not
15 expended for this restricted purpose may
16 not be transferred by budget amendment
17 or otherwise to any other purpose and
18 shall revert to the General Fund. MHEC
19 shall report to budget committees on the
20 positions created by December 1, 2013.

21 Further provided that \$7,000,000 of this
22 appropriation made for the purpose of
23 funding program initiatives at the
24 University System of Maryland (USM)
25 institutions may not be expended until
26 USM submits a report to the budget
27 committees detailing how these funds will
28 be used and metrics to measure the
29 progress or results of the activities funded
30 by this appropriation. The report shall be
31 submitted to the budget committees by
32 July 1, 2013, or 45 days prior to the
33 release of funds. The budget committees
34 shall have 45 days to review and comment
35 on the report. Funds restricted pending
36 receipt of the report may not be
37 transferred by budget amendment or
38 otherwise to any other purpose and shall
39 revert to the General Fund if the report is
40 not submitted to the budget committees.

41 Further provided that \$1,535,170 of this
42 appropriation made for the purpose of
43 converting contractual positions and
44 adding regular faculty positions may not

1 be expended until Morgan State
2 University submits a report to the budget
3 committees documenting the positions
4 that have been converted and identifying
5 new regular faculty that have been hired
6 in response to enrollment growth. The
7 report shall include a policy, approved by
8 the Board of Regents, on conversion of
9 contractual positions. The report shall be
10 submitted by September 1, 2013, and the
11 budget committees shall have 45 days to
12 review and comment. Funds restricted
13 pending the receipt of a report may not be
14 transferred by budget amendment or
15 otherwise to any other purpose and shall
16 revert to the General Fund if the report is
17 not submitted to the budget committees.

18 Further provided that the appropriation
19 herein for the University of Maryland,
20 College Park made for the purpose of the
21 College Park Academy Public Charter
22 School shall be reduced by \$500,000.

23 Further provided that since the University of
24 Maryland Eastern Shore (UMES) has had
25 four or more repeat findings in the most
26 recent fiscal compliance audit issued by
27 the Office of Legislative Audits, \$100,000
28 of this agency's administrative
29 appropriation may not be expended
30 unless:

31 (1) UMES has taken corrective action
32 with respect to all repeat audit
33 findings on or before January 1,
34 2014; and

35 (2) a report is submitted to the budget
36 committees by the Office of
37 Legislative Audits listing each
38 repeat audit finding along with a
39 determination that each repeat
40 finding was corrected. The budget
41 committees shall have 45 days to
42 review and comment to allow for
43 funds to be released prior to the

1	<u>end of fiscal 2014</u>	1,215,072,613
2		<u>1,214,763,850</u>

3 The following amounts constitute an estimate
4 of Special Fund revenues derived from the
5 Higher Education Investment Fund and
6 the Maryland Emergency Medical System
7 Operations Fund. These revenues support
8 the Special Fund appropriation for the
9 State operated institutions of higher
10 education. The State Comptroller is
11 hereby authorized to transfer these
12 amounts to the accounts of the programs
13 indicated below in four allotments; said
14 allotments to be made on July 1 and
15 October 1 of 2013 and January 1 and April
16 1 of 2014. To the extent revenue
17 attainment is lower than estimated, the
18 Comptroller shall adjust the transfers at
19 year end. Neither this appropriation nor
20 the amounts herein enumerated constitute
21 a lump sum appropriation as
22 contemplated by Sections 7-207 and
23 7-233 of the State Finance and
24 Procurement Article of the Code.

25	Program	Title
26	R30B21	University of Maryland,
27		Baltimore 13,199,191
28	R30B22	University of Maryland,
29		College Park..... 37,135,695
30	R30B23	Bowie State University 2,556,200
31	R30B24	Towson University 6,570,817
32	R30B25	University of Maryland
33		Eastern Shore 2,302,580
34	R30B26	Frostburg State
35		University 2,412,838
36	R30B27	Coppin State
37		University 2,712,247
38	R30B28	University of Baltimore 2,178,223
39	R30B29	Salisbury University 2,832,691
40	R30B30	University of Maryland
41		University College 2,392,446
42	R30B31	University of Maryland
43		Baltimore County 6,847,480
44	R30B34	University of Maryland
45		Center for Environmental

1	Science.....	1,388,227
2	R30B36 University System of	
3	Maryland Office	1,407,458
4		<hr/>
5	Subtotal University System	
6	of Maryland.....	83,936,093
7	R14D00 St. Mary's College	
8	of Maryland.....	383,840
9	R13M00 Morgan State	
10	University	5,611,430
11		<hr/>

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

19 Further provided that \$800,000 of this
 20 appropriation may be used only to provide
 21 a grant to St. Mary's College of Maryland
 22 (SMCM) to offset a 4% increase in the
 23 resident undergraduate tuition rate for
 24 fiscal 2014 on the condition that the Board
 25 of Trustees of SMCM does not increase the
 26 resident undergraduate tuition rate above
 27 the amount charged for the preceding
 28 academic year, \$12,245. Funds not used
 29 for this restricted purpose shall revert to
 30 the Higher Education Investment Fund

30		89,931,363	1,305,003,976
31			<u>1,304,695,213</u>
32		<hr/>	<hr/> <hr/>

33 BALTIMORE CITY COMMUNITY COLLEGE

34	R95C00.00 Baltimore City Community College		
35	Current Unrestricted Appropriation	69,488,393	
36		<u>69,179,630</u>	
37	Current Restricted Appropriation	27,221,962	96,710,355
38			<u>96,401,592</u>
39		<hr/>	<hr/> <hr/>

40 MARYLAND SCHOOL FOR THE DEAF

41 FREDERICK CAMPUS

1	R99E01.00 Services and Institutional Operations		
2	General Fund Appropriation	19,397,935	
3	Special Fund Appropriation	222,532	
4	Federal Fund Appropriation	245,459	19,865,926
5		<hr/>	<hr/> <hr/>

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

COLUMBIA CAMPUS

13	R99E02.00 Services and Institutional Operations		
14	General Fund Appropriation	9,092,648	
15	Special Fund Appropriation	175,489	
16	Federal Fund Appropriation	319,652	9,587,789
17		<hr/>	<hr/> <hr/>

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

HOUSE BILL 100

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

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

S00A20.03 Office of Management Services

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

SUMMARY

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

Total Appropriation		6,956,496
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		428,355
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S00A22.02 Asset Management

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

S00A22.03 Maryland Building Codes

Special Fund Appropriation		704,591
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SUMMARY

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

Total Appropriation		6,013,072
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DIVISION OF NEIGHBORHOOD REVITALIZATION

1	S00A24.01 Neighborhood Revitalization		
2	General Fund Appropriation	1,260,000	
3	Special Fund Appropriation	11,663,282	
4	Federal Fund Appropriation	11,986,019	24,909,301
5		<hr/>	
6	S00A24.02 Neighborhood Revitalization – Capital		
7	Appropriation		
8	Special Fund Appropriation	1,350,000	
9	Federal Fund Appropriation	10,000,000	11,350,000
10		<hr/>	
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by		
13	this program. Authorization is hereby		
14	granted to use these receipts as special		
15	funds for operating expenses in this		
16	program.		

SUMMARY

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

DIVISION OF DEVELOPMENT FINANCE

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

1			
2	S00A25.05 Rental Services Programs		
3	General Fund Appropriation	1,700,000	
4	Special Fund Appropriation	50,000	
5	Federal Fund Appropriation	225,031,626	226,781,626
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	S00A25.07 Rental Housing Programs – Capital		
14	Appropriation		
15	Special Fund Appropriation	20,125,000	
16	Federal Fund Appropriation	6,000,000	26,125,000
17			
18	S00A25.08 Homeownership Programs – Capital		
19	Appropriation		
20	Special Fund Appropriation		900,000
21	S00A25.09 Special Loan Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	800,000	
24	Federal Fund Appropriation	3,000,000	3,800,000
25			
26	S00A25.14 Maryland BRAC Preservation Loan		
27	Fund – Capital Appropriation		
28	Special Fund Appropriation		2,250,000
29			
	SUMMARY		
30	Total General Fund Appropriation		1,700,000
31	Total Special Fund Appropriation		55,434,539
32	Total Federal Fund Appropriation		240,098,059
33			
34	Total Appropriation		297,232,598
35			

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

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

8 SUMMARY

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

14 DIVISION OF FINANCE AND ADMINISTRATION

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

19 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

20 S50B01.01 General Administration

21 General Fund Appropriation, provided that

22 \$100,000 of this appropriation made for

23 the purpose of providing operating support

24 for the Maryland African American

25 Museum Corporation may not be

26 expended until the corporation submits a

27 report that details the organizational and

28 fund-raising improvements that resulted

29 from the in-house collaboration with an

30 arts management consultant. The report

31 shall include any changes that resulted

32 from the collaboration that would allow

33 the corporation to meet matching fund

34 requirements as intended by the General

35 Assembly. The report shall be submitted

36 by December 1, 2013, and the budget

37 committees shall have 45 days to review

38 and comment. Funds restricted pending

39 the receipt of the report may not be

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

2,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

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

SUMMARY

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

DIVISION OF MARKETING AND COMMUNICATIONS

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

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

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

1	<u>be used as a means of connecting investors</u>		
2	<u>and entrepreneurs in the State. Further</u>		
3	<u>provided that the department shall</u>		
4	<u>develop a means of self-financing the</u>		
5	<u>continued operation of the portal. Funds</u>		
6	<u>not expended for this restricted purpose</u>		
7	<u>may not be transferred by budget</u>		
8	<u>amendment or otherwise to any other</u>		
9	<u>purpose and shall revert to the General</u>		
10	<u>Fund</u>	4,500,000	
11		<u>2,650,000</u>	
12	Special Fund Appropriation	10,500,000	15,000,000
13			<u>13,150,000</u>
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation		26,511,292
17	Total Special Fund Appropriation		58,034,484
18	Total Federal Fund Appropriation		876,951
19			<hr/>
20	Total Appropriation		<u>85,422,727</u>
21			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

23	T00G00.01 Office of the Assistant Secretary		
24	General Fund Appropriation	1,357,874	
25	Special Fund Appropriation	60,000	1,417,874
26		<hr/>	

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

33	T00G00.02 Office of Tourism Development		
34	General Fund Appropriation	3,491,496	
35	Special Fund Appropriation	127,528	3,619,024
36		<hr/>	

37	T00G00.03 Maryland Tourism Development Board		
38	General Fund Appropriation	8,500,000	
39	Special Fund Appropriation	300,000	8,800,000

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

T00G00.05 Maryland State Arts Council		
General Fund Appropriation	15,231,547	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	732,118	16,263,665

SUMMARY

Total General Fund Appropriation		28,580,917
Total Special Fund Appropriation		787,528
Total Federal Fund Appropriation		732,118
		<hr/>
Total Appropriation		30,100,563

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
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DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

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

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

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

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

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund

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

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

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

1	General Fund Appropriation		300,000
2	U00A01.05 Capital Appropriation – Drinking		
3	Water Revolving Loan Fund		
4	Special Fund Appropriation	8,770,000	
5	Federal Fund Appropriation	10,398,000	19,168,000
6		<hr/>	

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

13	U00A01.11 Capital Appropriation – Bay		
14	Restoration Fund – Wastewater		
15	Special Fund Appropriation		88,000,000

16	U00A01.12 Capital Appropriation – Bay		
17	Restoration Fund – Septic Systems		
18	Special Fund Appropriation		15,000,000

19 SUMMARY

20	Total General Fund Appropriation		1,368,268
21	Total Special Fund Appropriation		201,358,508
22	Total Federal Fund Appropriation		45,481,997
23			<hr/>

24	Total Appropriation		248,208,773
25			<hr/> <hr/>

26 OPERATIONAL SERVICES ADMINISTRATION

27	U00A02.02 Operational Services Administration		
28	General Fund Appropriation	5,375,088	
29	Special Fund Appropriation	1,951,876	
30	Federal Fund Appropriation	1,127,101	8,454,065
31		<hr/>	<hr/> <hr/>

32 WATER MANAGEMENT ADMINISTRATION

33	U00A04.01 Water Management Administration		
34	General Fund Appropriation	13,856,743	
35	Special Fund Appropriation	7,986,591	
36	Federal Fund Appropriation	7,804,390	29,647,724

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

8 SCIENCE SERVICES ADMINISTRATION

9 U00A05.01 Science Services Administration
 10 General Fund Appropriation 5,206,733
 11 Special Fund Appropriation 1,397,751
 12 Federal Fund Appropriation 5,336,063 11,940,547
 13 _____

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

20 LAND MANAGEMENT ADMINISTRATION

21 U00A06.01 Land Management Administration
 22 General Fund Appropriation 3,230,402
 23 Special Fund Appropriation 19,465,883
 24 Federal Fund Appropriation 9,807,093 32,503,378
 25 _____

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

32 AIR AND RADIATION MANAGEMENT ADMINISTRATION

33 U00A07.01 Air and Radiation Management
 34 Administration
 35 General Fund Appropriation 1,213,456
 36 Special Fund Appropriation 10,951,406
 37 Federal Fund Appropriation 4,215,922 16,380,784
 38 _____

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

7 COORDINATING OFFICES

8	U00A10.01 Coordinating Offices		
9	General Fund Appropriation	4,016,310	
10	Special Fund Appropriation	8,842,156	
11	Federal Fund Appropriation	4,589,091	17,447,557
12		<hr/>	

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

19	U00A10.03 Bay Restoration Fund Debt Service		
20	Special Fund Appropriation		9,431,200

21 SUMMARY

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

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation

3,707,983

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of providing departmental support may not be expended until the Department of Juvenile Services in conjunction with the Innovations Institute at the University of Maryland School of Social Work conducts a gap identification analysis of residential and community-based gender-specific services and submits the findings to the budget committees. The analysis should compare the current service array to the identified needs of the offender population and assess whether the services are sufficient to meet the needs of all youth, and girls specifically. To the extent that gaps in the available services are identified, the report should also include a proposed action plan for addressing those gaps. The report shall be submitted by December 1, 2013, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.....

23,806,376

Special Fund Appropriation

351,101

Federal Fund Appropriation

192,264

24,349,741

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

1	General Fund Appropriation, <u>provided that</u>		
2	<u>\$100,000 of this appropriation may not be</u>		
3	<u>expended until the Department of</u>		
4	<u>Juvenile Services (DJS) consults with the</u>		
5	<u>Department of Public Safety and</u>		
6	<u>Correctional Services (DPSCS) on ways to</u>		
7	<u>improve facility culture and expedite the</u>		
8	<u>hiring process for direct care staff. DJS</u>		
9	<u>and DPSCS should jointly submit a report</u>		
10	<u>to the budget committees outlining the</u>		
11	<u>recommendations of DPSCS and a plan for</u>		
12	<u>implementation. The report shall be</u>		
13	<u>submitted by October 1, 2013, and the</u>		
14	<u>budget committees shall have 45 days to</u>		
15	<u>review and comment. Funds restricted</u>		
16	<u>pending the receipt of a report may not be</u>		
17	<u>transferred by budget amendment or</u>		
18	<u>otherwise to any other purpose and shall</u>		
19	<u>revert to the General Fund if the report is</u>		
20	<u>not submitted to the budget committees ...</u>	3,697,455	
21	Special Fund Appropriation	19,673	
22	Federal Fund Appropriation	1,503,772	5,220,900
23		<u>782,244</u>	<u>4,499,372</u>
24		<hr/>	<hr/>

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

31 BALTIMORE CITY REGION

32	V00G01.01 Baltimore City Region Administrative		
33	General Fund Appropriation		3,775,933
34	V00G01.02 Baltimore City Region Community		
35	Operations		
36	General Fund Appropriation	40,477,576	
37	Special Fund Appropriation	680,171	
38	Federal Fund Appropriation	1,308,414	42,466,161
39		<hr/>	

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

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

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

10 SUMMARY

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

17 CENTRAL REGION

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

32 SUMMARY

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

1	Total Appropriation		39,123,259
2			

WESTERN REGION

4	V00I01.01 Western Region Administrative		
5	General Fund Appropriation		2,240,494
6	V00I01.02 Western Region Community Operations		
7	General Fund Appropriation	8,373,181	
8	Special Fund Appropriation	166,534	
9	Federal Fund Appropriation	302,825	8,842,540
10			
11	V00I01.03 Western Region State Operated		
12	Residential		
13	General Fund Appropriation	27,678,783	
14	Special Fund Appropriation	1,581,562	
15	Federal Fund Appropriation	842,817	30,103,162
16			

SUMMARY

18	Total General Fund Appropriation		38,292,458
19	Total Special Fund Appropriation		1,748,096
20	Total Federal Fund Appropriation		1,145,642
21			
22	Total Appropriation		41,186,196
23			

EASTERN SHORE REGION

25	V00J01.01 Eastern Shore Region Administrative		
26	General Fund Appropriation		1,353,595
27	V00J01.02 Eastern Shore Region Community		
28	Operations		
29	General Fund Appropriation	13,197,374	
30	Special Fund Appropriation	283,983	
31	Federal Fund Appropriation	603,919	14,085,276
32			
33	V00J01.03 Eastern Shore Region State Operated		
34	Residential		
35	General Fund Appropriation	7,156,823	
36	Special Fund Appropriation	105,402	

HOUSE BILL 100

1	Federal Fund Appropriation	52,830	7,315,055
2		<hr/>	
3	SUMMARY		
4	Total General Fund Appropriation		21,707,792
5	Total Special Fund Appropriation		389,385
6	Total Federal Fund Appropriation		656,749
7			<hr/>
8	Total Appropriation		22,753,926
9			<hr/> <hr/>
10	SOUTHERN REGION		
11	V00K01.01 Southern Region Administrative		
12	General Fund Appropriation		638,583
13	V00K01.02 Southern Region Community		
14	Operations		
15	General Fund Appropriation	16,217,249	
16	Special Fund Appropriation	296,241	
17	Federal Fund Appropriation	474,969	16,988,459
18		<hr/>	
19	V00K01.03 Southern Region State Operated		
20	Residential		
21	General Fund Appropriation	7,922,540	
22	Special Fund Appropriation	2,829	
23	Federal Fund Appropriation	47,375	7,972,744
24		<hr/>	
25	SUMMARY		
26	Total General Fund Appropriation		24,778,372
27	Total Special Fund Appropriation		299,070
28	Total Federal Fund Appropriation		522,344
29			<hr/>
30	Total Appropriation		25,599,786
31			<hr/> <hr/>
32	METRO REGION		
33	V00L01.01 Metro Region Administrative		
34	General Fund Appropriation		1,383,609

1	V00L01.02 Metro Region Community Operations		
2	General Fund Appropriation	33,188,083	
3	Special Fund Appropriation	527,942	
4	Federal Fund Appropriation	1,482,156	35,198,181
5		<hr/>	

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

12	V00L01.03 Metro Region State Operated		
13	Residential		
14	General Fund Appropriation	24,975,357	
15	Special Fund Appropriation	35,524	
16	Federal Fund Appropriation	378,616	25,389,497
17		<hr/>	

SUMMARY

19	Total General Fund Appropriation		59,547,049
20	Total Special Fund Appropriation		563,466
21	Total Federal Fund Appropriation		1,860,772
22			<hr/>
23	Total Appropriation		61,971,287
24			<hr/> <hr/>

HOUSE BILL 100

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

3	W00A01.01 Office of the Superintendent		
4	General Fund Appropriation		17,669,004
5	W00A01.02 Field Operations Bureau		
6	General Fund Appropriation	114,031,601	
7	Special Fund Appropriation	80,064,899	194,096,500
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	W00A01.03 Criminal Investigation Bureau		
16	General Fund Appropriation	32,183,813	
17	Special Fund Appropriation	343,870	32,527,683
18		<hr/>	
19	W00A01.04 Support Services Bureau		
20	General Fund Appropriation	49,372,728	
21	Special Fund Appropriation	50,000	
22	Federal Fund Appropriation	500,000	49,922,728
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	W00A01.08 Vehicle Theft Prevention Council		
31	Special Fund Appropriation		2,000,000
32	W00A01.12 Major Information Technology		
33	Development Projects		
34	Special Fund Appropriation		102,685
35			
36	Total General Fund Appropriation		213,257,146

SUMMARY

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

6 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

7	W00A02.01 Fire Prevention Services	
8	General Fund Appropriation	7,644,123
9		<hr/> <hr/>

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

1 PUBLIC DEBT

2	X00A00.01 Redemption and Interest on State		
3	Bonds		
4	General Fund Appropriation, <u>provided that</u>		
5	<u>\$83,000,000 of this appropriation made for</u>		
6	<u>the purpose of general obligation bonds'</u>		
7	<u>debt service payments may only be</u>		
8	<u>expended for that purpose. Funds not</u>		
9	<u>expended for this restricted purpose may</u>		
10	<u>not be transferred by budget amendment</u>		
11	<u>or otherwise to any other purpose and</u>		
12	<u>shall be returned to the Annuity Bond</u>		
13	<u>Fund to address future debt service</u>	101,000,000	
14		<u>83,000,000</u>	
15	Special Fund Appropriation	870,170,789	
16	Federal Fund Appropriation	12,381,082	983,551,871
17			<u>965,551,871</u>
18		<hr/>	<hr/> <hr/>

STATE RESERVE FUND

1		
2	Y01A01.01 Revenue Stabilization Account	
3	General Fund Appropriation	<u>371,256,263</u>
4		<u>206,256,263</u>
5		<hr/> <hr/>
6	Y01A02.01 Dedicated Purpose Account	
7	General Fund Appropriation, provided that	
8	\$50,000,000 of this appropriation shall be	
9	reduced contingent upon the enactment of	
10	legislation repealing the required	
11	repayment to the Local Income Tax	
12	Reserve.	
13	Further provided that \$50,000,000 of this	
14	appropriation shall be reduced contingent	
15	upon the enactment of legislation	
16	deferring the required repayment of State	
17	transfer tax revenue	<u>105,000,000</u>
18		<u>0</u>
19	Transfer Tax Repayment 50,000,000	
20	Local Income Tax Reserve	
21	Repayment 50,000,000	
22	Government Innovation	
23	Fund 5,000,000	
24		<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

FY 2013 Deficiency Appropriation

C80B00.02 District Operations

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

General Fund Appropriation 1,098,367

EXECUTIVE DEPARTMENT

FY 2013 Deficiency Appropriation

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

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

Special Fund Appropriation..... 44,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

FY 2013 Deficiency Appropriation

D15A05.03 Governor’s Office of Minority Affairs

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

General Fund Appropriation 40,000

1	D15A05.03 Governor’s Office of Minority Affairs	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal	
4	year 2013 to provide funds to cover the cost of leave	
5	payouts for staff separating from the Office.	
6	General Fund Appropriation	96,876
7		<hr/> <hr/>
8	D15A05.05 Governor’s Office of Community Initiatives	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal	
11	year 2013 to provide funds to cover the cost of leave	
12	payouts for staff separating from the Office.	
13	General Fund Appropriation	6,000
14		<hr/> <hr/>
15	D15A05.16 Governor’s Office of Crime Control and	
16	Prevention	
17	To become available immediately upon passage of this	
18	budget to supplement the appropriation for fiscal	
19	year 2013 to provide funds to cover the cost of leave	
20	payouts for staff separating from the Office.	
21	General Fund Appropriation	20,000
22		<hr/> <hr/>
23	D15A05.23 State Labor Relations Boards	
24	To become available immediately upon passage of this	
25	budget to supplement the appropriation for fiscal	
26	year 2013 to provide funds for staff salaries and to	
27	cover leave payouts for staff separating from the	
28	Office.	
29	General Fund Appropriation	16,000
30		<hr/> <hr/>

31 DEPARTMENT OF PLANNING

32 FY 2013 Deficiency Appropriation

33	D40W01.03 Planning Data Services	
34	To become available immediately upon passage of this	
35	budget to supplement the appropriation for fiscal	
36	year 2013 to provide funds to complete payments to	
37	the Office of the Attorney General relating to	

1	redistricting appeals cases.	
2	General Fund Appropriation	19,600
3		<hr/> <hr/>
4	D40W01.07 Management Planning and Educational	
5	Outreach	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal	
8	year 2013 to provide funds to procure grants	
9	management software.	
10	Special Fund Appropriation.....	200,000
11		<hr/> <hr/>
12	DEPARTMENT OF VETERANS AFFAIRS	
13	FY 2013 Deficiency Appropriation	
14	D55P00.05 Veterans Home Program	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal	
17	year 2013 to provide funds for the Charlotte Hall	
18	Veterans Home due to lower census data than	
19	anticipated.	
20	General Fund Appropriation	540,000
21		<hr/> <hr/>
22	MARYLAND HEALTH BENEFIT EXCHANGE	
23	FY 2013 Deficiency Appropriation	
24	D78Y01.01 Maryland Health Benefit Exchange	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds for 20 new positions,	
28	advertising and studies, and grants to be provided	
29	to entities that will serve as Navigators to help	
30	individuals seeking health insurance coverage.	
31	General Fund Appropriation	2,226,102
32	Federal Fund Appropriation.....	1,666,893
33		<hr/>
34	Total Appropriation	3,892,995
35		<hr/> <hr/>

1 D78Y01.02 Major Information Technology Development
2 Projects

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

9	General Fund Appropriation	3,895,159
10	Federal Fund Appropriation	19,691,529
11		<hr/>

12	Total Appropriation	23,586,688
13		<hr/> <hr/>

14 MARYLAND INSURANCE ADMINISTRATION

15 FY 2013 Deficiency Appropriation

16 INSURANCE ADMINISTRATION AND
17 REGULATION

18 D80Z01.01 Administration and Operations

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

24	Federal Fund Appropriation	1,050,000
25		<hr/> <hr/>

26 STATE DEPARTMENT OF ASSESSMENTS AND
27 TAXATION

28 FY 2013 Deficiency Appropriation

29 E50C00.01 Office of the Director

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

35	General Fund Appropriation	160,278
----	----------------------------------	---------

1 =====

2 E50C00.08 Property Tax Credit Programs

3 To become available immediately upon passage of this

4 budget to supplement the appropriation for fiscal

5 year 2013 to provide funds to cover shortfalls in

6 postage, supplies, printing and duplication.

7 General Fund Appropriation 81,067

8 =====

9 E50C00.10 Charter Unit

10 To become available immediately upon passage of this

11 budget to supplement the appropriation for fiscal

12 year 2013 to provide funds to cover shortfalls for

13 banking fees in the Charter Unit.

14 Special Fund Appropriation..... 501,000

15 =====

16 STATE LOTTERY AND GAMING CONTROL

17 AGENCY

18 FY 2013 Deficiency Appropriation

19 E75D00.02 Video Lottery Terminal and Gaming Operations

20 To become available immediately upon passage of this

21 budget to supplement the appropriation for fiscal

22 year 2013 to provide funds for 12 new auditing,

23 compliance, and investigation positions for the

24 casino in Allegany County.

25 General Fund Appropriation 216,484

26 =====

27 E75D00.02 Video Lottery Terminal and Gaming Operations

28 To become available immediately upon passage of this

29 budget to supplement the appropriation for fiscal

30 year 2013 to provide funds for 44 positions that the

31 Board of Public Works created in November 2012

32 pursuant to the State Lottery and Gaming Control

33 Agency’s expanded responsibilities and oversight.

34 General Fund Appropriation 1,664,015

35 =====

1 E75D00.02 Video Lottery Terminal and Gaming Operations
 2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal
 4 year 2013 to provide funds for 5 new
 5 administrative positions pursuant to the State
 6 Lottery and Gaming Control Agency’s expanded
 7 responsibilities and oversight.

8 General Fund Appropriation 110,563
 9 110,563

10 DEPARTMENT OF BUDGET AND MANAGEMENT

11 FY 2013 Deficiency Appropriation

12 OFFICE OF PERSONNEL SERVICES AND
 13 BENEFITS

14 F10A02.08 Statewide Expenses
 15 To become available immediately upon passage of this
 16 budget to supplement the appropriation for fiscal
 17 year 2013 to provide funds for the estimated costs
 18 of the State’s workers’ compensation claims based
 19 on activity through September 2012 plus a
 20 carryover shortfall of \$4.9 million from fiscal year
 21 2012.

22 General Fund Appropriation 12,400,000
 23 12,400,000

24 F10A02.08 Statewide Expenses
 25 To become available immediately upon passage of this
 26 budget to supplement the appropriation for fiscal
 27 year 2013 to provide funds to settle additional
 28 State’s workers’ compensation claims.

29 General Fund Appropriation 2,000,000
 30 2,000,000

31 DEPARTMENT OF INFORMATION TECHNOLOGY

32 FY 2013 Deficiency Appropriation

33 MAJOR INFORMATION TECHNOLOGY
 34 DEVELOPMENT FUND

1	F50A01.01 Major Information Technology Development	
2	Fund	
3	To become available immediately upon passage of this	
4	budget to supplement the appropriation for fiscal	
5	year 2013 to provide funds to purchase radios for	
6	the 700 MHz Public Safety Communications	
7	System.	
8	General Fund Appropriation	5,189,377
9		<hr/> <hr/>
10	DEPARTMENT OF NATURAL RESOURCES	
11	FY 2013 Deficiency Appropriation	
12	FOREST SERVICE	
13	K00A02.09 Forest Service	
14	To become available immediately upon passage of this	
15	budget to supplement the appropriation for fiscal	
16	year 2013 to provide funds for unanticipated	
17	out-of-state fire overtime expenses and federal	
18	grant awards.	
19	Federal Fund Appropriation	754,000
20		<hr/> <hr/>
21	MARYLAND PARK SERVICE	
22	K00A04.01 Statewide Operation	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal	
25	year 2013 to provide funds for the Maryland	
26	Conservation Corps program.	
27	General Fund Appropriation	343,000
28		<hr/> <hr/>
29	K00A04.01 Statewide Operation	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide funds for the Potomac River	
33	Conservation Job Training Program.	
34	Special Fund Appropriation.....	49,997
35		<hr/> <hr/>

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

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

Federal Fund Appropriation 17,590

RESOURCE ASSESSMENT SERVICE

K00A12.06 Monitoring and Ecosystem Assessment

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

General Fund Appropriation 385,000

K00A12.07 Maryland Geological Survey

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

General Fund Appropriation 115,000

WATERSHED SERVICES

K00A14.02 Chesapeake and Coastal Service

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

General Fund Appropriation 2,800,000

DEPARTMENT OF AGRICULTURE

1 to track spending associated with this project.

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

5 M00F03.01 Infectious Disease and Environmental Health
6 Services

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

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

16 M00F03.04 Family Health and Chronic Disease Services

17 To become available immediately upon passage of this
18 budget to supplement the appropriation for fiscal
19 year 2013 to provide funds for increased Women,
20 Infants and Children activities.

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

23 OFFICE OF PREPAREDNESS AND RESPONSE

24 M00F06.01 Office of Preparedness and Response

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

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

34 MENTAL HYGIENE ADMINISTRATION

35 M00L01.02 Community Services

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

1	year 2013 to provide funds for Maryland Linking	
2	Actions for Unmet Needs in Children's Health	
3	Project (LAUNCH) activities, Maryland's	
4	Launching Individual Futures Together (LIFT)	
5	activities, increased Community Mental Health	
6	Services Block grant activities, and Maryland	
7	Behavioral Health Collaborative activities.	
8	Federal Fund Appropriation	2,386,986
9		<hr/> <hr/>
10	MEDICAL CARE PROGRAMS ADMINISTRATION	
11	M00Q01.03 Medical Care Provider Reimbursements	
12	To become immediately available upon passage of this	
13	budget to reduce the appropriation for fiscal year	
14	2013 to realize savings attributable to favorable	
15	enrollment trends.	
16	General Fund Appropriation	46,934,000
17		-77,634,000
18	Federal Fund Appropriation	46,934,000
19		-77,634,000
20		<hr/>
21	Total Appropriation	93,868,000
22		-155,268,000
23		<hr/> <hr/>
24	M00Q01.03 Medical Care Provider Reimbursements	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal	
27	year 2013 to provide funds to cover the cost of	
28	medical care provider reimbursements.	
29	Special Fund Appropriation.....	21,288,143
30		<hr/> <hr/>
31	HEALTH REGULATORY COMMISSIONS	
32	M00R01.01 Maryland Health Care Commission	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal	
35	year 2013 to provide funds to cover the increased	
36	cost of the Patient Centered Medical Home	
37	Program and the increased cost for the Small	
38	Employer Health Benefit Premium Subsidy	

1 participation and to align the fiscal year 2013
 2 appropriation with the actual Temporary
 3 Assistance for Needy Families (TANF) federal
 4 grant.

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

10 DEPARTMENT OF LABOR, LICENSING AND
 11 REGULATION

12 FY 2013 Deficiency Appropriation

13 DIVISION OF WORKFORCE DEVELOPMENT AND
 14 ADULT LEARNING

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

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

28 DEPARTMENT OF PUBLIC SAFETY AND
 29 CORRECTIONAL SERVICES

30 FY 2013 Deficiency Appropriation

31 DEPUTY SECRETARY FOR OPERATIONS

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

1 abuse treatment under the Public Safety Compact.

2 General Fund Appropriation 891,695

3 891,695

4 Q00A02.04 Security Operations

5 To become available immediately upon passage of this
6 budget to supplement the appropriation for fiscal
7 year 2013 to provide additional funds for motor
8 vehicle operating expenses.

9 General Fund Appropriation 300,000

10 300,000

11 CORRECTIONS – NORTH

12 Q00R02.01 Maryland Correctional Institution–Hagerstown

13 To become available immediately upon passage of this
14 budget to supplement the appropriation for fiscal
15 year 2013 to provide additional funds for inmate
16 food and other materials and supplies, and for
17 inmate wages.

18 General Fund Appropriation 2,906,800

19 2,906,800

20 CORRECTIONS – SOUTH

21 Q00S02.01 Jessup Correctional Institution

22 To become available immediately upon passage of this
23 budget to supplement the appropriation for fiscal
24 year 2013 to provide additional funds for custodial
25 overtime expenses.

26 General Fund Appropriation 7,800,000

27 7,800,000

28 CORRECTIONS – CENTRAL

29 Q00S02.01 Metropolitan Transition Center

30 To become available immediately upon passage of this
31 budget to supplement the appropriation for fiscal
32 year 2013 to provide additional funds for the cell
33 phone managed access contract.

34 General Fund Appropriation 598,901

35 598,901

1 STATE DEPARTMENT OF EDUCATION

2 FY 2013 Deficiency Appropriation

3 HEADQUARTERS

4 R00A01.02 Division of Business Services

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

9 Federal Fund Appropriation 314,164

10

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

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

19 General Fund Appropriation 17,265,334

20 Federal Fund Appropriation 3,631,643

21

22 Total Appropriation 20,896,977

23

24 R00A01.15 Juvenile Services Education Program

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

32 General Fund Appropriation 771,056

33

34 AID TO EDUCATION

35 R00A02.03 Aid For Local Employee Fringe Benefits

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

1	Special Fund Appropriation.....	2,000,000
2		<u><u> </u></u>

3 R62I00.39 Health Personnel Shortage Incentive Grant
 4 Program
 5 To become available immediately upon passage of this
 6 budget to supplement the appropriation for fiscal
 7 year 2013 to provide funds for the Health
 8 Personnel Shortage Incentive Grant Program.

9	Special Fund Appropriation.....	500,000
10		<u><u> </u></u>

MARYLAND SCHOOL FOR THE DEAF

FY 2013 Deficiency Appropriation

FREDERICK CAMPUS

14 R99E01.00 Services and Institutional Operations
 15 To become available immediately upon passage of this
 16 budget to supplement the appropriation for fiscal
 17 year 2013 to provide funds for special education
 18 expenditures.

19	Federal Fund Appropriation.....	30,800
20		<u><u> </u></u>

COLUMBIA CAMPUS

22 R99E02.00 Services and Institutional Operations
 23 To become available immediately upon passage of this
 24 budget to supplement the appropriation for fiscal
 25 year 2013 to provide funds for special education
 26 expenditures.

27	Federal Fund Appropriation.....	17,200
28		<u><u> </u></u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2013 Deficiency Appropriation

DIVISION OF DEVELOPMENT FINANCE

33 S00A25.03 Homeownership Programs

1 =====

2 DEPARTMENT OF THE ENVIRONMENT

3 FY 2013 Deficiency Appropriation

4 U00A05.01 Science Services Administration

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

11 General Fund Appropriation 520,000

12 =====

13 U00A07.01 Air and Radiation Management Administration

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

19 General Fund Appropriation 480,000

20 =====

21 U00A07.01 Air and Radiation Management Administration

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

26 Special Fund Appropriation..... 142,506

27 =====

28 DEPARTMENT OF JUVENILE SERVICES

29 FY 2013 Deficiency Appropriation

30 BALTIMORE CITY REGION

31 V00G01.02 Baltimore City Region Community Operations

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

1	General Fund Appropriation	1,341,975
2	Special Fund Appropriation.....	175,958
3		<hr/>
4	Total Appropriation	1,517,933
5		<hr/> <hr/>
6	CENTRAL REGION	
7	V00H01.02 Central Region Community Operations	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal	
10	year 2013 to provide additional funds for	
11	residential per–diem placements.	
12	General Fund Appropriation	1,139,907
13	Special Fund Appropriation.....	149,463
14		<hr/>
15	Total Appropriation	1,289,370
16		<hr/> <hr/>
17	EASTERN SHORE REGION	
18	V00J01.02 Eastern Shore Region Community Operations	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal	
21	year 2013 to provide additional funds for	
22	residential per–diem placements.	
23	General Fund Appropriation	700,858
24	Special Fund Appropriation.....	91,896
25		<hr/>
26	Total Appropriation	792,754
27		<hr/> <hr/>
28	SOUTHERN REGION	
29	V00K01.02 Southern Region Community Operations	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal	
32	year 2013 to provide additional funds for	
33	residential per–diem placements.	
34	General Fund Appropriation	1,436,713

1	Special Fund Appropriation.....	188,381
2		<hr/>
3	Total Appropriation	1,625,094
4		<hr/> <hr/>

METRO REGION

6	V00L01.02 Metro Region Community Operations	
7	To become available immediately upon passage of this	
8	budget to supplement the appropriation for fiscal	
9	year 2013 to provide additional funds for	
10	residential per-diem placements.	
11	General Fund Appropriation	3,467,101
12	Special Fund Appropriation.....	454,603
13		<hr/>
14	Total Appropriation	3,921,704
15		<hr/> <hr/>

DEPARTMENT OF STATE POLICE

FY 2013 Deficiency Appropriation

MARYLAND STATE POLICE

19	W00A01.02 Field Operations Bureau	
20	To become available immediately upon passage of this	
21	budget to supplement the appropriation for fiscal	
22	year 2013 to provide funds for the Aviation	
23	Division to offset Emergency Management	
24	Operations Fund Revenue to keep the fund solvent	
25	through fiscal year 2014.	
26	General Fund Appropriation, <u>provided that the</u>	
27	<u>appropriation made for the purpose of a General</u>	
28	<u>Fund deficiency for the Maryland State Police</u>	
29	<u>Aviation Command (MSPAC) to reduce Maryland</u>	
30	<u>Emergency Medical System Operations Fund</u>	
31	<u>(MEMSOF) expenditures shall be reduced by</u>	
32	<u>\$2,700,000 contingent on enactment of legislation</u>	
33	<u>to raise the motor vehicle registration fee. The</u>	
34	<u>Governor is authorized to process a special fund</u>	
35	<u>budget amendment to restore \$2,700,000 from</u>	
36	<u>MEMSOF to MSPAC</u>	2,700,000
37	Special Fund Appropriation.....	-2,700,000

1		<hr/>
2	Total Appropriation	0
3		<hr/> <hr/>
4	W00A01.02 Field Operations Bureau	
5	To become available immediately upon passage of this	
6	budget to supplement the appropriation for fiscal	
7	year 2013 to reimburse the Transportation Trust	
8	Funds as the result of an incorrect reversion to the	
9	General Fund, in fiscal year 2005.	
10	General Fund Appropriation	5,783,516
11		<hr/> <hr/>
12	W00A01.03 Criminal Investigations Bureau	
13	To become available immediately upon passage of this	
14	budget to supplement the appropriation for fiscal	
15	year 2013 to provide funds for the Forensic	
16	Sciences Division to maintain systems and keep up	
17	with workload.	
18	General Fund Appropriation	350,000
19		<hr/> <hr/>
20	W00A01.04 Support Services Bureau	
21	To become available immediately upon passage of this	
22	budget to supplement the appropriation for fiscal	
23	year 2013 to provide funds for the automation of	
24	firearm background checks in the Licensing	
25	Division.	
26	General Fund Appropriation	400,000
27		<hr/> <hr/>

PUBLIC DEBT

FY 2013 Deficiency Appropriation

30	X00A01.01 Redemption and Interest on State Bonds	
31	To become available immediately upon passage of this	
32	budget to supplement the appropriation for fiscal	
33	year 2013 to provide funds for the redemption and	
34	interest on State bonds.	

1	Federal Fund Appropriation	197,820
2		<u><u> </u></u>

1 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
2 provisions of these appropriations the Secretary of Budget and Management is
3 authorized:

4 (a) To allot all or any portion of the funds herein appropriated to the various
5 departments, boards, commissions, officers, schools and institutions by monthly,
6 quarterly or seasonal periods and by objects of expense and may place any funds
7 appropriated but not allotted in contingency reserve available for subsequent
8 allotment. Upon the Secretary's own initiative or upon the request of the head of any
9 State agency, the Secretary may authorize a change in the amount of funds so allotted.

10 The Secretary shall, before the beginning of the fiscal year, file with the
11 Comptroller of the Treasury a schedule of allotments, if any. The Comptroller shall not
12 authorize any expenditure or obligation in excess of the allotment made and any
13 expenditure so made shall be illegal.

14 (b) To allot all or any portion of funds coming into the hands of any
15 department, board, commission, officer, school and institution of the State, from
16 sources not estimated or calculated upon in the budget.

17 (c) To fix the number and classes of positions, including temporary and
18 permanent positions, or person years of authorized employment for each agency, unit,
19 or program thereof, not inconsistent with the Public General Laws in regard to
20 classification of positions. The Secretary shall make such determination before the
21 beginning of the fiscal year and shall base them on the positions or person years of
22 employment authorized in the budget as amended by approved budgetary position
23 actions. No payment for salaries or wages nor any request for or certification of
24 personnel shall be made except in accordance with the Secretary's determinations. At
25 any time during the fiscal year the Secretary may amend the number and classes of
26 positions or person years of employment previously fixed by the Secretary; the
27 Secretary may delegate all or part of this authority. The governing boards of public
28 institutions of higher education shall have the authority to transfer positions between
29 programs and campuses under each institutional board's jurisdiction without the
30 approval of the Secretary, as provided in Section 15-105 of the Education Article.

31 (d) To prescribe procedures and forms for carrying out the above provisions.

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
33 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
34 Maryland, it is the intention of the General Assembly to include herein a listing of
35 nonclassified flat rate or per diem positions by unit of State government, job
36 classification, the number in each job classification and the amount proposed for each
37 classification. The Chief Judge of the Court of Appeals may make adjustments to
38 positions contained in the Judicial portion of this section (including judges) that are
39 impacted by changes in salary plans or by salary actions in the executive agencies.

1	JUDICIARY		
2	Chief Judge, Court of Appeals	1	185,908
3	Judge, Court of Appeals (@ 166,908)	6	1,001,448
4	Chief Judge, Court of Special Appeals	1	157,108
5	Judge, Court of Special Appeals (@ 154,108)	14	2,157,512
6	Judge, Circuit Court (@ 144,908)	162	23,475,096
7	Chief Judge, District Court of Maryland	1	154,108
8	Judge, District Court (@ 131,108)	115	15,077,420
9	Judiciary Clerk of Court A (@ 98,500)	5	492,500
10	Judiciary Clerk of Court B (@ 96,750)	6	580,500
11	Judiciary Clerk of Court C (@ 95,600)	6	573,600
12	Judiciary Clerk of Court D (@ 92,600)	7	648,200
13	OFFICE OF THE PUBLIC DEFENDER		
14	Public Defender	1	144,908
15	OFFICE OF THE ATTORNEY GENERAL		
16	Attorney General	1	125,000
17	OFFICE OF THE STATE PROSECUTOR		
18	State Prosecutor	1	144,908
19	PUBLIC SERVICE COMMISSION		
20	Commissioner (@ 132,651)	4	530,604
21	WORKERS' COMPENSATION COMMISSION		
22	Chairman	1	133,508
23	Commissioner (@ 131,808)	9	1,186,272
24	EXECUTIVE DEPARTMENT – GOVERNOR		
25	Governor	1	150,000
26	Lieutenant Governor	1	125,000
27	SECRETARY OF STATE		
28	Secretary of State	1	87,500
29	MARYLAND STATE BOARD OF CONTRACT APPEALS		

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

HOUSE BILL 100

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1	Senior Deputy Administrator, Transit Operations	1	124,848
2	Executive Director of Safety and Risk Management	1	132,557
3	Executive Project Director, New Starts	2	114,240
4	Maryland Aviation Administration		
5	Executive Director	1	266,789
6	Deputy Executive Director, Facilities Development and		
7	Engineering	1	137,205
8	Deputy Executive Director, Technology, Human		
9	Resources, Safety and Training	1	121,080
10	Deputy Executive Director, Business Management and		
11	Administration	1	153,000
12	Director, Planning and Environmental Services	1	124,280
13	Director, Commercial Management	1	124,276
14	Director, Marketing, Communications and Customer		
15	Service	1	124,280
16	Director, Regional Aviation Assistance	1	85,322
17	Deputy Executive Director, Operations and		
18	Maintenance	1	155,856
19	Director of Engineering and Construction Management	1	127,500

20 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES**

21 **Maryland Parole Commission**

22	Chairman	1	101,324
23	Member (@ 89,675)	9	807,075

24 **PUBLIC EDUCATION**

25 **State Department of Education – Headquarters**

26	State Superintendent of Schools	1	210,000
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27 **DEPARTMENT OF STATE POLICE**

28 **Maryland State Police**

29	Pilot	1	82,760
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1 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
2 office of profit within the meaning of Article 35 of the Declaration of Rights,
3 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
4 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
5 Maryland, then no compensation or other emolument, except expenses incurred in
6 connection with attendance at hearings, meetings, field trips, and working sessions,
7 shall be paid from any funds appropriated by this bill to that person for any services in
8 connection with the second office.

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

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

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

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

24 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,081,325 is
25 appropriated in the various agency budgets for tort claims (including motor vehicles)
26 under the provisions of the State Government Article, Title 12, Subtitle 1, the
27 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
28 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
29 for tort claims but unexpended, are the only funds available to make payments under
30 the provisions of the MTCA.

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

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

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

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

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

20 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
21 appropriated to the various State agency programs and subprograms in Comptroller
22 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
23 for services provided by the Comptroller of the Treasury, Data Processing Division,
24 Computer Center Operations (E00A10.01) consistent with the reimbursement
25 schedule provided for in the supporting budget documents. The expenditure or
26 transfer of these funds for other purposes requires the prior approval of the Secretary
27 of Budget and Management. Notwithstanding any other provision of law, the
28 Secretary of Budget and Management may transfer amounts appropriated in
29 Comptroller object 0882 between State departments and agencies by approved budget
30 amendment in fiscal year 2014.

31 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
32 8–102 of the State Personnel and Pensions Article, the salary schedule for the
33 executive pay plan during fiscal year 2014 shall be as set forth below. Adjustments to
34 the salary schedule may be made during the fiscal year in accordance with the
35 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
36 Notwithstanding the inclusion of salaries for positions which are determined by
37 agencies with independent salary setting authority in the salary schedule set forth
38 below, such salaries may be adjusted during the fiscal year in accordance with such
39 salary setting authority. The salaries presented may be off by \$1 due to rounding.

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Fiscal 2014
Executive Salary Schedule

	Scale	Minimum	Maximum
3			
4	ES 4	9904	76,101
5	ES 5	9905	81,764
6	ES 6	9906	87,885
7	ES 7	9907	94,493
8	ES 8	9908	101,630
9	ES 9	9909	109,340
10	ES 10	9910	117,664
11	ES 11	9911	126,659
12	ES 91	9991	145,656
13			FY 2014
14	Classification Title	Scale	Allowance
15	OFFICE OF THE PUBLIC DEFENDER		
16	Deputy Public Defender	9909	129,278
17	Executive VI	9906	110,857
18	OFFICE OF THE ATTORNEY GENERAL		
19	Deputy Attorney General	9909	146,136
20	Deputy Attorney General	9909	146,136
21	Senior Executive Associate Attorney General	9908	135,775
22	Senior Executive Associate Attorney General	9908	131,777
23	Senior Executive Associate Attorney General	9908	123,549
24	PUBLIC SERVICE COMMISSION		
25	Chair	9991	153,000
26	OFFICE OF THE PEOPLE'S COUNSEL		
27	People's Counsel	9906	104,615
28	SUBSEQUENT INJURY FUND		
29	Executive Director	9906	117,300
30	UNINSURED EMPLOYERS' FUND		
31	Executive Director	9906	87,885

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

1 MARYLAND COMMISSION ON CIVIL RIGHTS

2	Executive Director	9906	112,612
3	Deputy Director	9904	76,101

4 STATE BOARD OF ELECTIONS

5	State Administrator of Elections	9907	120,188
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6 DEPARTMENT OF PLANNING

7	Secretary	9909	127,345
8	Deputy Director	9906	117,300
9	Executive V	9905	105,142

10 MILITARY DEPARTMENT

11 Military Department Operations and Maintenance

12	The Adjutant General	9909	133,172
13	Executive VIII	9908	127,500
14	Executive VII	9907	124,427
15	Executive VII	9907	122,456

16 DEPARTMENT OF VETERANS AFFAIRS

17	Secretary	9905	106,174
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18 STATE ARCHIVES

19	State Archivist	9907	125,513
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20 MARYLAND HEALTH BENEFIT EXCHANGE

21	Executive Director	9991	188,700
22	Health Benefit Exchange Executive XI	9911	163,200
23	Health Benefit Exchange Executive X	9910	153,000
24	Health Benefit Exchange Executive X	9910	142,800
25	Health Benefit Exchange Executive X	9910	124,440
26	Health Benefit Exchange Executive X	9910	117,810

27 MARYLAND INSURANCE ADMINISTRATION

28	Maryland Insurance Commissioner	9911	148,410
29	Maryland Deputy Insurance Commissioner	9908	134,263

1	OFFICE OF ADMINISTRATIVE HEARINGS		
2	Chief Administrative Law Judge	9907	120,360
3	COMPTROLLER OF MARYLAND		
4	Office of the Comptroller		
5	Chief Deputy Comptroller	9910	157,320
6	Executive Aide X	9910	157,320
7	Assistant State Comptroller VII	9907	122,427
8	Assistant State Comptroller V	9905	109,079
9	General Accounting Division		
10	Assistant State Comptroller VII	9907	110,339
11	Bureau of Revenue Estimates		
12	Assistant State Comptroller VII	9907	118,724
13	Revenue Administration Division		
14	Assistant State Comptroller VII	9907	126,183
15	Compliance Division		
16	Assistant State Comptroller VII	9907	124,508
17	Field Enforcement Division		
18	Assistant State Comptroller VI	9906	104,158
19	Central Payroll Bureau		
20	Assistant State Comptroller V	9905	109,079
21	Information Technology Division		
22	Assistant State Comptroller VII	9907	116,822
23	STATE TREASURER'S OFFICE		
24	Chief Deputy Treasurer	9909	139,441
25	Executive VIII	9908	132,651
26	Executive VIII	9908	101,630
27	Executive VI	9906	104,277

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

1 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

2	Executive VII	9907	107,417
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3 DEPARTMENT OF GENERAL SERVICES

4 Office of the Secretary

5	Secretary	9909	141,142
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6	Executive VII	9907	111,103
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7 Office of Facilities Operation and
8 Maintenance

9	Executive V	9905	97,920
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10 Office of Procurement and Logistics

11	Executive V	9905	98,940
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12 Office of Real Estate

13	Executive V	9905	97,920
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14 Office of Facilities Planning, Design
15 and Construction

16	Executive V	9905	100,864
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17 DEPARTMENT OF NATURAL RESOURCES

18 Office of the Secretary

19	Secretary	9910	151,754
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20	Deputy Secretary	9908	131,777
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21	Executive VI	9906	117,300
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22	Executive VI	9906	117,300
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23 Critical Area Commission

24	Chairman	9906	102,593
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25 DEPARTMENT OF AGRICULTURE

26 Office of the Secretary

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

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

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

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

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

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

11 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 12 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the
 13 salary schedule for the Department of Transportation executive pay plan during fiscal
 14 year 2014 shall be as set forth below. Adjustments to the salary schedule may be made
 15 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 16 Transportation Article. Notwithstanding the inclusion of salaries for positions that are
 17 determined by agencies with independent salary setting authority in the salary
 18 schedule set forth below, such salaries may be adjusted during the fiscal year in
 19 accordance with such salary setting authority. The salaries presented may be off by \$1
 20 due to rounding.

21 Fiscal 2014
 22 Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

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

Motor Vehicle Administration

6	Motor Vehicle Administrator	9909	139,383
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7 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 8 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 9 Services or the State Department of Education in a facility or program that becomes
 10 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 11 Assistance Program makes payment for such services, general funds equal to the
 12 general funds paid by the Medical Assistance Program to such a facility or program
 13 may be transferred from the previously mentioned departments to the Medical
 14 Assistance Program. Further, should the facility or program become eligible
 15 subsequent to payment to the facility or program by any of the previously mentioned
 16 departments, and the Medical Assistance Program makes subsequent additional
 17 payments to the facility or program for the same services, any recoveries of
 18 overpayment, whether paid in this or prior fiscal years, shall become available to the
 19 Medical Assistance Program for provider reimbursement purposes.

20 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
 21 to the various State departments and agencies in Comptroller Object 0831 (Office of
 22 Administrative Hearings) to conduct administrative hearings by the Office of
 23 Administrative Hearings are to be transferred to the Office of Administrative
 24 Hearings (D99A11.01) on July 1, 2013, and may not be expended for any other
 25 purpose.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

31 (2) the starting date for each agreement;

32 (3) the ending date for each agreement;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

12 (1) where regular FTE positions have been abolished;

13 (2) where regular FTE positions have been created;

14 (3) from where and to where regular FTE positions have been transferred;
15 and

16 (4) where any other adjustments have been made.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

36 SECTION ~~40~~ 42. AND BE IT FURTHER ENACTED, That numerals of this bill
 37 showing subtotals and totals are informative only and are not actual appropriations.
 38 The actual appropriations are in the numerals for individual items of appropriation. It
 39 is the legislative intent that in subsequent printings of the bill the numerals in
 40 subtotals and totals shall be administratively corrected or adjusted for continuing

1 purposes of information, in order to be in arithmetic accord with the numerals in the
2 individual items.

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

BUDGET SUMMARY (\$)

1			
2			
3	General Fund Balance, June 30, 2012		
4	available for 2013 Operations		551,152,508
5	2013 Estimated Revenues (all funds)		35,827,519,611
6	Reimbursement from reserve for Tax Credits		11,250,892
7	2013 Appropriations as amended (all funds)	35,722,878,996	
8	2013 Deficiencies (all funds)	102,976,195	
9	Estimated Agency General Fund Reversions	(49,645,972)	
10			
11	Subtotal Appropriations (all funds)		35,776,209,219
12			
13	2013 General Funds Reserved for 2014 Operations		613,713,792
14			
15	2013 General Funds Reserved for 2014 Operations		613,713,792
16	2014 Estimated Revenues (all funds)		36,745,009,751
17	Reimbursement from reserve for Tax Credits		17,101,298
18	Transfer from the Revenue Stabilization Account		166,000,000
19	Transfer from other funds contingent upon legislation		1,000,000
20	2014 Appropriations (all funds)	37,444,957,895	
21	General Fund Reductions contingent upon		
22	legislation	(103,175,671)	
23	Health Insurance Reduction – Budget Bill		
24	Reduction	(5,000,000)	
25	Estimated Agency General Fund Reversions	(30,000,000)	
26			
27	Subtotal Appropriations (all funds)		37,306,782,224
28			
29	2014 General Fund Unappropriated Balance		236,042,617