

Chapter 148

(Senate Bill 150)

Budget Bill

(Fiscal Year 2013)

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

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

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A11K00.01 Miscellaneous Grants

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

3,075,000

A15000.01 Disparity Grants

General Fund Appropriation, provided that \$19,583,662 shall be reduced contingent upon failure of SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers. ~~provided that \$19,583,662 shall be reduced contingent upon failure of legislation requiring local jurisdictions to contribute fifty percent of retirement and Social Security costs for teachers and librarians, provided that \$19,583,662 shall be allocated according to the following schedule:~~.....

139,510,379

<u>County</u>	<u>Amount</u>
<u>Allegany</u>	<u>\$1,632,106</u>
<u>Baltimore City</u>	<u>6,972,596</u>
<u>Caroline</u>	<u>685,108</u>
<u>Dorchester</u>	<u>308,913</u>
<u>Garrett</u>	<u>406,400</u>
<u>Prince George's</u>	<u>7,628,702</u>
<u>Somerset</u>	<u>381,999</u>
<u>Wicomico</u>	<u>1,567,837</u>

GENERAL ASSEMBLY OF MARYLAND

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

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director	
General Fund Appropriation	10,690,250
B75A01.05 Office of Legislative Audits	
General Fund Appropriation	12,273,130
B75A01.06 Office of Legislative Information Systems	
General Fund Appropriation	4,832,146
B75A01.07 Office of Policy Analysis	
General Fund Appropriation	15,674,867

SUMMARY

Total General Fund Appropriation	78,518,365
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JUDICIARY

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

Further provided that general funds are reduced by ~~\$2,500,000~~ ~~\$5,000,000~~ \$3,000,000 from operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

C00A00.01 Court of Appeals			
General Fund Appropriation			14,532,387
C00A00.02 Court of Special Appeals			
General Fund Appropriation			8,976,868
C00A00.03 Circuit Court Judges			
General Fund Appropriation	60,437,833		
Federal Fund Appropriation.....	436,385		60,874,218
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C00A00.04 District Court			
General Fund Appropriation			149,860,956
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
C00A00.05 Maryland Judicial Conference			
General Fund Appropriation			107,650
C00A00.06 Administrative Office of the Courts			
General Fund Appropriation	25,017,691		
Special Fund Appropriation	16,600,000		
Federal Fund Appropriation	163,333		41,781,024
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C00A00.07 Court Related Agencies			
General Fund Appropriation			5,837,015
			<u>5,610,759</u>

C00A00.08 State Law Library		
General Fund Appropriation	2,639,920	
Special Fund Appropriation	9,000	2,648,920
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C00A00.09 Judicial Information Systems		
General Fund Appropriation	30,413,756	
	<u>30,197,355</u>	
Special Fund Appropriation	7,300,784	37,714,540
		<u>37,498,139</u>
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation	78,704,465	
	<u>78,243,043</u>	
Special Fund Appropriation	17,034,233	
	<u>16,969,840</u>	
Federal Fund Appropriation	2,860,150	98,598,848
	<u>2,855,863</u>	<u>98,068,746</u>
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C00A00.11 Family Law Division		
General Fund Appropriation		15,871,453
C00A00.12 Major Information Technology		
Development Projects		
Special Fund Appropriation		15,444,192

SUMMARY

Total General Fund Appropriation		391,495,915
Total Special Fund Appropriation		56,323,816
Total Federal Fund Appropriation		3,455,581
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Total Appropriation		451,275,312
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation		6,424,002
C80B00.02 District Operations		
General Fund Appropriation	71,643,738	
Special Fund Appropriation	193,529	71,837,267

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

C80B00.03 Appellate and Inmate Services	
General Fund Appropriation	5,846,268
C80B00.04 Involuntary Institutionalization	
Services	
General Fund Appropriation	1,287,589

SUMMARY

Total General Fund Appropriation	85,201,597
Total Special Fund Appropriation	193,529
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Total Appropriation	85,395,126
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation	4,847,335	
	<u>4,647,335</u>	
Special Fund Appropriation	889,503	5,736,838
		<u>5,536,838</u>

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

C81C00.04 Securities Division	
General Fund Appropriation	2,191,534
C81C00.05 Consumer Protection Division	
General Fund Appropriation	2,275,382

Special Fund Appropriation	2,633,111	
Federal Fund Appropriation	57,427	4,965,920

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

C81C00.06 Antitrust Division		
General Fund Appropriation		831,218

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

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

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

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

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

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

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

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

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

C81C00.17 Educational Affairs Division	
General Fund Appropriation	404,346

C81C00.18 Correctional Litigation Division	
General Fund Appropriation	365,806

C81C00.20 Contract Litigation Division

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

SUMMARY

Total General Fund Appropriation	18,221,242
Total Special Fund Appropriation	4,640,510
Total Federal Fund Appropriation	2,304,666

Total Appropriation	25,166,418
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration	
General Fund Appropriation	1,249,538

MARYLAND TAX COURT

C85E00.01 Administration and Appeals	
General Fund Appropriation	575,711

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation	9,285,675	
Federal Fund Appropriation	347,495	9,633,170

C90G00.02 Telecommunications Division Special Fund Appropriation		580,525
C90G00.03 Engineering Investigations Special Fund Appropriation	1,128,774 <u>1,116,645</u>	
Federal Fund Appropriation	232,044	1,360,818 <u>1,348,689</u>
C90G00.04 Accounting Investigations Special Fund Appropriation		570,528
C90G00.05 Common Carrier Investigations Special Fund Appropriation		1,349,737
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation		369,713
C90G00.07 Rate Research and Economics Special Fund Appropriation		866,601
C90G00.08 Hearing Examiner Division Special Fund Appropriation		543,764
C90G00.09 Staff Attorney Special Fund Appropriation		861,509
C90G00.10 Integrated Resource Planning Division Special Fund Appropriation		406,481
SUMMARY		
Total Special Fund Appropriation		15,951,178
Total Federal Fund Appropriation		579,539
Total Appropriation		<u><u>16,530,717</u></u>

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration

Special Fund Appropriation 3,169,449

SUBSEQUENT INJURY FUND

C94I00.01 General Administration
Special Fund Appropriation 2,094,770

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration
Special Fund Appropriation 1,172,476

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration
Special Fund Appropriation 13,913,621

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office		
General Fund Appropriation		835,955
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 2013 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.		
General Fund Appropriation		500,000
D05E01.05 Wetlands Administration		
General Fund Appropriation		193,902
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups		
General Fund Appropriation		5,814,964
To provide annual grants to private groups and sponsors which have statewide implications and merit State support.		
Council of State Governments	157,746	
Historic Annapolis Foundation	482,000	
Maryland Zoo in Baltimore	5,175,218	
D05E01.15 Payments of Judgments Against the State		
General Fund Appropriation		168,125
SUMMARY		
Total General Fund Appropriation		7,512,946

EXECUTIVE DEPARTMENT – GOVERNOR

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

OFFICE OF THE DEAF AND HARD OF HEARING

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

DEPARTMENT OF DISABILITIES

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

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

MARYLAND ENERGY ADMINISTRATION

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

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

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation		
Special Fund Appropriation		2,500,000

		<u>1,750,000</u>
D13A13.03 State Agency Loan Program – Capital Appropriation Special Fund Appropriation		2,500,000
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector Special Fund Appropriation		2,986,300
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors Special Fund Appropriation	1,080,709	
Federal Fund Appropriation	220,000	1,300,709
D13A13.08 Renewable and Clean Energy Programs and Initiatives Special Fund Appropriation.....		6,164,857
SUMMARY		
Total Special Fund Appropriation		18,939,721
Total Federal Fund Appropriation		706,000
Total Appropriation		<u><u>19,645,721</u></u>

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions General Fund Appropriation		103,000
D15A05.03 Office of Minority Affairs General Fund Appropriation		1,315,994
D15A05.05 Governor’s Office of Community Initiatives General Fund Appropriation	2,107,814	
Special Fund Appropriation	253,282	
Federal Fund Appropriation	5,536,116	7,897,212

Funds are appropriated in other agency

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

D15A05.06 State Ethics Commission		
General Fund Appropriation	809,077	
Special Fund Appropriation	273,181	1,082,258
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D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	349,893	
Special Fund Appropriation	45,000	394,893
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D15A05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation, provided that \$21,420,535 of this appropriation shall be reduced contingent on the enactment of the Budget Reconciliation and Financing Act	94,254,325	
	72,433,790	
	<u>72,713,790</u>	
Special Fund Appropriation	2,278,798	
Federal Fund Appropriation	21,943,024	118,476,147
		<u>96,655,612</u>
	<hr/>	<u>96,935,612</u>

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

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		352,249
D15A05.22 Governor's Grants Office		
General Fund Appropriation	363,754	
Special Fund Appropriation	10,000	373,754

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

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

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		78,268,771
Total Special Fund Appropriation		2,860,261
Total Federal Fund Appropriation		27,479,140

Total Appropriation		108,608,172
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SECRETARY OF STATE

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

HISTORIC ST. MARY'S CITY COMMISSION

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

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children		
General Fund Appropriation	1,604,980	
Federal Fund Appropriation	550,000	2,154,980
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BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration		
General Fund Appropriation	1,496,632	
Special Fund Appropriation	130,728	1,627,360
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D25E03.02 Aging Schools Program		
General Fund Appropriation		84,363

SUMMARY

Total General Fund Appropriation		1,580,995
Total Special Fund Appropriation		130,728
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Total Appropriation		1,711,723
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DEPARTMENT OF AGING

D26A07.01 General Administration		
<u>General Fund Appropriation, provided that \$120,000 of this appropriation made for the purpose of subprogram 2001 – Administration may not be expended for that purpose but instead may be used only to supplement funding for subprogram 2009 – Ombudsman. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund</u>		
	19,917,023	
Special Fund Appropriation	364,498	
Federal Fund Appropriation	27,847,839	48,129,360
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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.

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

SUMMARY

Total General Fund Appropriation		20,417,023
Total Special Fund Appropriation		364,498
Total Federal Fund Appropriation		27,847,839

Total Appropriation		48,629,360
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MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,453,321	
Federal Fund Appropriation	649,391	3,102,712

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund		
Special Fund Appropriation		19,265,000
D28A03.55 Baltimore Convention Center		
General Fund Appropriation		9,124,406
D28A03.58 Ocean City Convention Center		
General Fund Appropriation		2,819,505
D28A03.59 Montgomery County Convention Center		
General Fund Appropriation		1,767,763
D28A03.60 Hippodrome Performing Arts Center		
General Fund Appropriation		1,380,398

SUMMARY

Total General Fund Appropriation		15,092,072
Total Special Fund Appropriation		19,265,000

Total Appropriation

34,357,072

STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation, ~~provided that \$413,000 of this appropriation shall be reduced contingent upon enactment of legislation authorizing the use of revenue from the Fair Campaign Financing Fund, provided that \$100,000 of this appropriation made for the purpose of administrative expenses in the State Board of Elections (SBE) may not be expended until SBE completes all actions planned to resolve audit findings from the fiscal compliance audit released in June 2010. SBE shall submit a report to the budget committees and the Joint Audit Committee by December 1, 2012, on the date each planned action was completed. The Office of Legislative Audits (OLA) shall review actions completed by SBE prior to the submission of the report to the budget committees and Joint Audit Committee and comment on whether the actions are sufficient to correct the audit findings. The budget committees shall have 45 days to review and comment on the report with OLA comments. submits a report to the budget committees on the status of corrective actions taken by SBE in response to the fiscal compliance audit of SBE released in June 2010. The report shall include the date each action was implemented and the date on which actions planned but not yet implemented will be implemented. The report shall be submitted by December 1, 2012, to the Joint Audit Committee and budget committees. 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.

The General Assembly is concerned about the high number of repeat audit findings in the June 2010 fiscal compliance report and expects that SBE has made substantial progress in resolving these findings

	4,192,138	
Special Fund Appropriation	8,963	4,201,101
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D38I01.02 Help America Vote Act		
General Fund Appropriation	5,278,862	
	<u>5,138,862</u>	
Special Fund Appropriation	7,623,158	
Federal Fund Appropriation	100,000	13,002,020
		<u>12,862,020</u>
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SUMMARY

Total General Fund Appropriation	9,331,000
Total Special Fund Appropriation	7,632,121
Total Federal Fund Appropriation	100,000
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Total Appropriation	17,063,121
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MARYLAND STATE BOARD OF CONTRACT APPEALS

D39S00.01 Contract Appeals Resolution	
General Fund Appropriation	630,085
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DEPARTMENT OF PLANNING

D40W01.01 Administration	
General Fund Appropriation, provided that \$250,000 of this appropriation shall be reduced contingent upon the enactment of	

~~legislation authorizing the use of funds from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses~~ 2,843,343

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

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

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

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

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

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

D40W01.07 Management Planning and Educational Outreach
 General Fund Appropriation, ~~provided that \$900,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of funds~~

from the Maryland Heritage Areas Authority Financing Fund to cover operating expenses	1,019,473	
Special Fund Appropriation	3,148,240	
Federal Fund Appropriation	277,632	4,445,345

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

D40W01.08 Museum Services

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

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

D40W01.09 Research Survey and Registration

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

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

D40W01.10 Preservation Services

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

D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		120,000
D40W01.12 Sustainable Communities Tax Credit		
General Fund Appropriation		7,000,000

SUMMARY

Total General Fund Appropriation		18,451,356
Total Special Fund Appropriation		4,662,924
Total Federal Fund Appropriation		955,288
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Total Appropriation		24,069,568
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,744,765	
Special Fund Appropriation	52,276	
Federal Fund Appropriation	55,145	2,852,186
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D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	641,594	
Federal Fund Appropriation	4,200,203	4,841,797
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D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	3,963,968	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	7,887,376	11,973,335
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D50H01.04 Capital Appropriation		
Federal Fund Appropriation		15,723,000
D50H01.05 State Operations		
General Fund Appropriation	2,415,864	
Federal Fund Appropriation	2,881,034	5,296,898
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D50H01.06 Maryland Emergency Management

Agency		
General Fund Appropriation	2,222,238	
Special Fund Appropriation, <i><u>provided that it is the intent of the General Assembly that the Amoss Fire, Rescue, and Ambulance Fund receive an additional \$2,000,000 via budget amendment in fiscal 2013 contingent on the enactment of legislation that increases vehicle registration fees by \$2 per year to be credited to the Maryland Emergency Medical System Operations Fund</u></i>	12,825,000 12,625,000	
Federal Fund Appropriation	35,869,551	50,916,789 50,716,789

SUMMARY

Total General Fund Appropriation		11,988,429
Total Special Fund Appropriation		12,799,267
Total Federal Fund Appropriation		66,616,309

Total Appropriation		91,404,005
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MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	12,341,413	
Federal Fund Appropriation	129,482	12,470,895

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,094,536
D55P00.02 Cemetery Program		
General Fund Appropriation	1,448,009	
Special Fund Appropriation	638,484	
Federal Fund Appropriation	1,603,739	3,690,232
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D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		369,550
D55P00.04 Cemetery Program – Capital Appropriation		
General Fund Appropriation		700,000
D55P00.05 Veterans Home Program		
General Fund Appropriation	2,701,584	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	12,947,376	15,698,960
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D55P00.08 Executive Direction		
General Fund Appropriation	938,591	
Special Fund Appropriation	100,000	1,038,591
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D55P00.11 Outreach and Advocacy		
General Fund Appropriation		190,284

SUMMARY

Total General Fund Appropriation		7,442,554
Total Special Fund Appropriation		788,484
Total Federal Fund Appropriation		14,551,115
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Total Appropriation		22,782,153
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STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	2,059,005	
Special Fund Appropriation	6,593,294	
Federal Fund Appropriation	261,727	8,914,026
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D60A10.02 Artistic Property			
General Fund Appropriation	228,392		
Special Fund Appropriation	95,543	323,935	
			<hr/>

SUMMARY

Total General Fund Appropriation		2,287,397	
Total Special Fund Appropriation		6,688,837	
Total Federal Fund Appropriation		261,727	
			<hr/>
Total Appropriation		9,237,961	<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

Federal Fund Appropriation, provided that \$100,000 of this appropriation made for the operation of the Maryland Health Benefit Exchange may not be expended until the Exchange submits a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees detailing a sustainable long-term financing strategy for Exchange operations. The report shall be submitted by December 1, 2012, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the ~~budget~~ committees.

Further provided that \$100,000 of this appropriation made for the operation of the Maryland Health Benefit Exchange may not be expended until the Exchange and the Department of Health and Mental Hygiene submit a report to the House Health and Government Operations

Committee, the Senate Finance Committee, and the budget committees updating a preliminary analysis of the viability of the Basic Health Plan option in Maryland. The report shall be submitted by December 1, 2012, and the committees shall have 45 days to review and comment. To the extent that there are still elements of the cost estimate that remain unknown, the committees request that the report include a timeline as to when all elements of the cost estimate will be known. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees

2,956,335

D78Y01.02 Major Information Technology

Development Projects

General Fund Appropriation

1,889,706

Federal Fund Appropriation

21,684,270

23,573,976

SUMMARY

Total General Fund Appropriation

1,889,706

Total Federal Fund Appropriation

24,640,605

Total Appropriation

26,530,311

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools

Special Fund Appropriation

150,207,437

Federal Fund Appropriation

34,748,954

184,956,391

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.

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

SUMMARY

Total Special Fund Appropriation		168,873,841
Total Federal Fund Appropriation		34,748,954
		<hr/>
Total Appropriation		203,622,795
		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

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

SUMMARY

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

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

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

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation

790,027



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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

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

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

E00A01.01 Executive Direction		
General Fund Appropriation	3,243,194	
Special Fund Appropriation	528,945	3,772,139
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,352,924	
Special Fund Appropriation	376,836	2,729,760

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	5,596,118	
Total Special Fund Appropriation	905,781	
Total Appropriation	6,501,899	

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation	5,131,334	

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation		730,636
		<u><u>730,636</u></u>

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation	26,938,854	
Special Fund Appropriation	3,991,349	30,930,203
	<u>30,930,203</u>	<u><u>30,930,203</u></u>

COMPLIANCE DIVISION

E00A05.01 Compliance Administration		
General Fund Appropriation	22,615,179	
	<u>22,605,179</u>	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation to repeal the provisions of law related to the current notification procedure for abandoned property including the requirement to advertise abandoned property in local newspapers on an annual basis	8,001,878	30,617,057
		<u>30,607,057</u>
	<u>30,607,057</u>	<u><u>30,607,057</u></u>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	2,242,190	
Special Fund Appropriation	2,681,978	4,924,168
	<u>4,924,168</u>	<u><u>4,924,168</u></u>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	2,367,173	
Special Fund Appropriation	160,194	2,527,367
	<u>2,527,367</u>	<u><u>2,527,367</u></u>

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

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

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

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

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

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation	50,000	
Special Fund Appropriation	1,971,000	2,021,000
	<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

General Fund Appropriation		2,584,514
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E50C00.02 Real Property Valuation

General Fund Appropriation	3,169,430	
Special Fund Appropriation	28,524,949	31,694,379
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E50C00.04 Office of Information Technology

General Fund Appropriation	417,312	
Special Fund Appropriation	3,755,817	4,173,129
	<hr/>	

E50C00.05 Business Property Valuation

General Fund Appropriation	340,440	
Special Fund Appropriation	3,063,984	3,404,424
	<hr/>	

E50C00.06 Tax Credit Payments

General Fund Appropriation		81,960,518
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,743,803	
Special Fund Appropriation	780,473	2,524,276
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E50C00.10 Charter Unit		
General Fund Appropriation	72,019	
Special Fund Appropriation	4,849,283	4,921,302
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SUMMARY

Total General Fund Appropriation		90,288,036
Total Special Fund Appropriation		40,974,506
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Total Appropriation		131,262,542
<hr/> <hr/>		

STATE LOTTERY AGENCY

E75D00.01 Administration and Operations
 Special Fund Appropriation, **provided that \$167,119 of this appropriation made for the purpose of commencing a program of online lottery sales may not be expended until the State Lottery Agency develops and reports on a proposed platform and regulatory structure for a program of online lottery sales. The plan for the program may be developed with the assistance of consulting services procured by the agency. Further, the development of the proposed program shall include efforts to incorporate existing lottery retailers. The agency shall report to the budget committees and to the State Lottery Commission by December 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of this report may not be transferred by budget**

~~*amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees, provided that this appropriation shall be reduced by \$667,119 and two positions for the implementation of the sales of traditional lottery games over the Internet.*~~

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

54,341,759

E75D00.02 Video Lottery Terminal Operations

General Fund Appropriation

72,856,632

Special Fund Appropriation

184,745,750

257,602,382

SUMMARY

Total General Fund Appropriation

72,856,632

Total Special Fund Appropriation

239,087,509

Total Appropriation

311,944,141

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals

Boards

General Fund Appropriation

981,233

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	1,440,636

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

F10A01.02 Division of Finance and Administration	
General Fund Appropriation	1,468,087

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

F10A01.03 Central Collection Unit	
Special Fund Appropriation	12,818,448

F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,100,047

SUMMARY

Total General Fund Appropriation	5,008,770
Total Special Fund Appropriation	12,818,448
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Total Appropriation	17,827,218
	<hr/> <hr/>

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	1,690,329

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

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Personnel Services

General Fund Appropriation 759,120

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.

F10A02.06 Division of Classification and Salary

General Fund Appropriation 2,032,488

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation 1,582,089

F10A02.08 Statewide Expenses

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

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

SUMMARY

Total General Fund Appropriation	40,466,195	
Total Special Fund Appropriation	8,079,570	
Total Federal Fund Appropriation	5,230,885	
		<hr/>
Total Appropriation		53,776,650
		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation	2,470,712
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OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation	925,884
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DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund	
General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	23,602,355

	<u>29,127,355</u>	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	6,290,804	30,803,159
		<u>35,418,159</u>

OFFICE OF INFORMATION TECHNOLOGY

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

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

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

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

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

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

F50B04.04 Networks Division		
Special Fund Appropriation		429,442

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

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

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

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

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

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

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

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

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

SUMMARY

Total General Fund Appropriation	13,968,579
Total Special Fund Appropriation	12,797,067
Total Federal Fund Appropriation	51,678,068
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Total Appropriation	78,443,714
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation	3,412,442
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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	1,499,457
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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

SUMMARY

Total General Fund Appropriation		4,513,610
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OFFICE OF FACILITIES SECURITY

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

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	28,928,778		
Special Fund Appropriation	738,738		
Federal Fund Appropriation	855,958		30,523,474

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

H00C01.04 Saratoga State Center – Capital Appropriation

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	1,741,172
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SUMMARY

Total General Fund Appropriation	30,669,950
Total Special Fund Appropriation	738,738
Total Federal Fund Appropriation	855,958
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Total Appropriation	32,264,646
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	2,607,886	
Special Fund Appropriation	1,975,176	4,583,062
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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.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,666,588	
Special Fund Appropriation	325,000	1,991,588

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that the amount appropriated herein for Maryland Environmental Service critical maintenance projects shall be transferred to the appropriate State facility effective July 1, 2012	7,758,607	
Special Fund Appropriation	420,619	8,179,226

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

DEPARTMENT OF TRANSPORTATION

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

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

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

the prior session compared with the proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

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

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

The Secretary shall use the authority under Sections 2-101 and 2-102 of the

Transportation Article to implement this provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2013 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

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

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation, **provided that \$500,000 of this appropriation made for the purpose of administration in the Secretary's Office may not be expended until the agency completes, and submits to the budget committees, a comprehensive review performed by an independent consultant that details potential alternative sites in the Baltimore metropolitan area for the siting of an intermodal freight**

facility. The review shall include an analysis of the tax and employment impacts that would result from construction of an intermodal freight facility in disadvantaged areas, including empowerment zones, enterprise zones and brownfield sites, within Baltimore City or surrounding counties. This review may not be limited by the current CSX criteria for an intermodal freight facility but shall include sites within a mile of existing rail lines. The report shall be submitted by October 1, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees

26,383,747

J00A01.02 Operating Grants–In–Aid

Special Fund Appropriation, provided that no more than \$4,129,035 of this appropriation may be expended for operating grants–in–aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee; and

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

<u>notification is provided to the committees</u>	4,129,035	
Federal Fund Appropriation	9,300,355	13,429,390

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2012-2017 Consolidated Transportation Program except as outlined below:

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

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

.....	48,847,965	
Federal Fund Appropriation	20,000,000	68,847,965

J00A01.04 Washington Metropolitan Area

Transit – Operating Special Fund Appropriation		262,688,210
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J00A01.05 Washington Metropolitan Area

Transit – Capital Special Fund Appropriation		145,956,000
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J00A01.07 Office of Transportation Technology

Services Special Fund Appropriation		39,563,790
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SUMMARY

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

Total Appropriation	556,869,102
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DEBT SERVICE REQUIREMENTS

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

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

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2013, and the total

amount by which the fiscal 2013 debt service payment for all nontraditional debt would increase following the additional issuance; and

- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public hearing to discuss the proposed increase and shall signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

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

J00A04.01 Debt Service Requirements
 Special Fund Appropriation

191,915,100

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation	339,306,000	
Federal Fund Appropriation	512,813,000	852,119,000
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J00B01.02 State System Maintenance		
Special Fund Appropriation	199,612,240	
	<u>197,760,537</u>	
Federal Fund Appropriation	7,323,144	206,935,384
		<u>205,083,681</u>
	<hr/>	
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,875,000	
Federal Fund Appropriation	51,880,000	56,755,000
	<hr/>	
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	5,831,433	
Federal Fund Appropriation	3,828,829	9,660,262
	<hr/>	
J00B01.05 County and Municipality Funds		
Special Fund Appropriation		162,984,600
J00B01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	2,376,000	
Federal Fund Appropriation	4,400,000	6,776,000
	<hr/>	

SUMMARY

Total Special Fund Appropriation		713,133,570
Total Federal Fund Appropriation		580,244,973
		<hr/>
Total Appropriation		1,293,378,543
		<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation		46,585,011
J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	99,944,000	
Federal Fund Appropriation	700,000	100,644,000

SUMMARY

Total Special Fund Appropriation		146,529,011
Total Federal Fund Appropriation		700,000

Total Appropriation		147,229,011
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MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	162,328,799	
Federal Fund Appropriation	176,500	162,505,299

J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation	21,771,080	
Federal Fund Appropriation	354,000	22,125,080

J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	866,854	
Federal Fund Appropriation	7,354,789	8,221,643

J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		2,036,000

SUMMARY

Total Special Fund Appropriation		187,002,733
Total Federal Fund Appropriation		7,885,289

Total Appropriation		194,888,022
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MARYLAND TRANSIT ADMINISTRATION

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

J00H01.01 Transit Administration			
Special Fund Appropriation			51,435,658
J00H01.02 Bus Operations			
Special Fund Appropriation	264,381,718		
Federal Fund Appropriation	30,278,599		294,660,317
		<hr/>	
J00H01.04 Rail Operations			
Special Fund Appropriation	208,922,260		
Federal Fund Appropriation	15,344,851		224,267,111
		<hr/>	
J00H01.05 Facilities and Capital Equipment			
Special Fund Appropriation	219,148,272		
Federal Fund Appropriation	225,312,000		444,460,272
		<hr/>	
J00H01.06 Statewide Programs Operations			
Special Fund Appropriation	76,583,079		
Federal Fund Appropriation	11,111,196		87,694,275
		<hr/>	
J00H01.08 Major Information Technology			
Development Projects			
Special Fund Appropriation			1,850,000

SUMMARY

Total Special Fund Appropriation		822,320,987
Total Federal Fund Appropriation		282,046,646

Total Appropriation		1,104,367,633
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MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations			
Special Fund Appropriation	175,702,313		
Federal Fund Appropriation	656,191		176,358,504

J00I00.03 Airport Facilities and Capital Equipment			
Special Fund Appropriation	43,922,000		
Federal Fund Appropriation	23,571,000		67,493,000

J00I00.08 Major Information Technology Development Projects			
Special Fund Appropriation			3,913,000

SUMMARY

Total Special Fund Appropriation		223,537,313
Total Federal Fund Appropriation		24,227,191

Total Appropriation		247,764,504
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DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	138,139	
Special Fund Appropriation	1,257,333	
Federal Fund Appropriation	106,400	1,501,872
	<hr/>	
K00A01.02 Office of the Attorney General		
General Fund Appropriation	627,037	
Special Fund Appropriation	981,386	1,608,423
	<hr/>	
K00A01.03 Finance and Administrative Service		
General Fund Appropriation	2,566,746	
Special Fund Appropriation	2,445,082	
Federal Fund Appropriation	159,692	5,171,520
	<hr/>	
K00A01.04 Human Resource Service		
General Fund Appropriation	150,728	
Special Fund Appropriation	446,693	
Federal Fund Appropriation	43,400	640,821
	<hr/>	
K00A01.05 Information Technology Service		
General Fund Appropriation	1,907,077	
Special Fund Appropriation	3,184,894	
Federal Fund Appropriation	121,200	5,213,171
	<hr/>	
K00A01.06 Office of Communications and Marketing		
General Fund Appropriation	261,060	
Special Fund Appropriation	432,866	693,926
	<hr/>	

SUMMARY

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

Total Appropriation		14,829,733
		<u><u>14,829,733</u></u>

FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	821,318	
Special Fund Appropriation	9,889,788	
Federal Fund Appropriation	1,468,167	12,179,273
	<u>1,468,167</u>	<u><u>12,179,273</u></u>

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	333,123	
Special Fund Appropriation	6,018,364	
Federal Fund Appropriation	2,920,373	9,271,860
	<u>2,920,373</u>	<u><u>9,271,860</u></u>

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operation

General Fund Appropriation	497,805	
Special Fund Appropriation	31,078,117	
Federal Fund Appropriation	712,728	32,288,650
	<u>712,728</u>	<u><u>32,288,650</u></u>

Funds are appropriated in other units of the Department of Natural Resources budget and other agency budgets to pay for

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

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

SUMMARY

Total General Fund Appropriation	497,805
Total Special Fund Appropriation	32,978,134
Total Federal Fund Appropriation	712,728

Total Appropriation	34,188,667
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LAND ACQUISITION AND PLANNING

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

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

Provided that of the Special Fund Allowance, \$39,402,066 represents that share of Program Open Space Revenues available for State projects and \$13,564,816 represents that share of Program Open Space Revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of

Maryland, 1993; Chapter 8, Laws of
 Maryland, 1994; Chapter 7, Laws of
 Maryland, 1995; Chapter 13, Laws of
 Maryland, 1996; Chapter 3, Laws of
 Maryland, 1997; Chapter 109, Laws of
 Maryland, 1998; Chapter 118, Laws of
 Maryland, 1999; Chapter 204, Laws of
 Maryland, 2000; Chapter 102, Laws of
 Maryland, 2001; Chapter 290, Laws of
 Maryland, 2002; Chapter 204, Laws of
 Maryland, 2003; Chapter 432, Laws of
 Maryland, 2004; Chapter 445, Laws of
 Maryland, 2005; Chapter 46, Laws of
 Maryland, 2006; Chapter 488, Laws of
 Maryland, 2007; Chapter 336, Laws of
 Maryland, 2008; Chapter 485, Laws of
 Maryland, 2009; Chapter 483, Laws of
 Maryland, 2010; Chapter 396, Laws of
 Maryland, 2011; and for any of the
 following State and Local Projects.

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

Department of Natural Resources Capital
 Improvements:

Natural Resource
 Development Fund\$4,161,061
 Critical Maintenance
 Program\$4,000,000

Subtotal\$8,161,061

Heritage Conservation Fund\$1,727,656

Rural Legacy\$12,799,044

Allowance, State Projects\$39,402,066

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

Notwithstanding the appropriations above,
 the Special Fund appropriation for the
 Outdoor Recreation Land Loan shall be
 reduced by \$49,249,882 contingent on the

enactment of legislation crediting \$49,249,882 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:

Program Open Space –	
State Acquisition	\$14,724,961
Program Open Space –	
Local Share	\$13,564,816
Program Open Space –	
Capital Improvements	\$8,161,061
Rural Legacy	\$12,799,044
	<hr/>
Total	\$49,249,882

SUMMARY

Total Special Fund Appropriation	57,064,819
Total Federal Fund Appropriation	3,000,000
	<hr/>
Total Appropriation	60,064,819
	<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

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

NATURAL RESOURCES POLICE

K00A07.01 General Direction	
General Fund Appropriation	4,845,588
Special Fund Appropriation	2,224,498
Federal Fund Appropriation	1,868,008
	<hr/>
	8,938,094

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.

K00A07.04 Field Operations

General Fund Appropriation	19,147,747	
Special Fund Appropriation	7,401,272	
Federal Fund Appropriation	2,346,857	28,895,876
	<hr/>	

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

SUMMARY

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

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

Special Fund Appropriation		3,958,391
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Funds are appropriated in other units of the Department of Natural Resources budget and other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

K00A09.06 Ocean City Maintenance

Special Fund Appropriation		250,000
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SUMMARY

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

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		1,922,296

BOATING SERVICES

K00A11.01 Boating Services		
Special Fund Appropriation	5,885,907	
Federal Fund Appropriation	498,987	6,384,894

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

K00A11.02 Waterway Improvement Capital Program		
Special Fund Appropriation	268,000	
Federal Fund Appropriation	600,000	868,000

SUMMARY

Total Special Fund Appropriation		6,153,907
Total Federal Fund Appropriation		1,098,987

Total Appropriation		7,252,894
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
Special Fund Appropriation		6,817,458

K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	2,257,895	
Special Fund Appropriation	2,432,568	
Federal Fund Appropriation	1,204,311	5,894,774

Funds are appropriated in other units of the

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

K00A12.07 Maryland Geological Survey

General Fund Appropriation	1,005,929	
Special Fund Appropriation	495,129	
Federal Fund Appropriation	102,867	1,603,925
	<hr/>	

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

SUMMARY

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

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 General Direction

General Fund Appropriation	488,554	
Special Fund Appropriation	63,603	552,157
	<hr/>	<hr/> <hr/>

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

WATERSHED SERVICES

K00A14.02 Watershed Services

General Fund Appropriation	2,341,498	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$8,000,000 contingent upon the enactment of legislation to allocate Chesapeake Bay 2010 Trust Fund revenue to the General Fund	33,814,355	
Federal Fund Appropriation	7,317,615	43,473,468
	<hr/>	<hr/> <hr/>

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

FISHERIES SERVICE

K00A17.01 Fisheries Services

General Fund Appropriation	4,397,460	
Special Fund Appropriation	8,378,516	
Federal Fund Appropriation	9,465,045	22,241,021
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

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

SUMMARY

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

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary			
General Fund Appropriation			191,627
L00A12.02 Weights and Measures			
General Fund Appropriation	413,969		
Special Fund Appropriation	1,481,346		1,895,315
		<hr/>	
L00A12.03 Food Quality Assurance			
General Fund Appropriation	146,099		
Special Fund Appropriation	1,549,009		
Federal Fund Appropriation	224,813		1,919,921
		<hr/>	
L00A12.04 Maryland Agricultural Statistics			
Services			
General Fund Appropriation	28,000		
Federal Fund Appropriation	16,000		44,000
		<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>			
L00A12.05 Animal Health			
General Fund Appropriation	2,152,267		
Special Fund Appropriation	427,080		
Federal Fund Appropriation	315,565		2,894,912
		<hr/>	
L00A12.07 State Board of Veterinary Medical			
Examiners			
Special Fund Appropriation			551,552
L00A12.08 Maryland Horse Industry Board			
Special Fund Appropriation			346,990
L00A12.10 Marketing and Agriculture			
Development			
General Fund Appropriation	560,585		
Special Fund Appropriation	4,338,854		

Federal Fund Appropriation	1,722,205	6,621,644
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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.

L00A12.11 Maryland Agricultural Fair Board Special Fund Appropriation		1,460,000
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L00A12.13 Tobacco Transition Program Special Fund Appropriation		842,000
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L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation General Fund Appropriation, provided that this appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Agricultural and Resource Based Industry Development Corporation		3,000,000 2,750,000 3,000,000 <u>2,875,000</u>
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SUMMARY

Total General Fund Appropriation		6,367,547
Total Special Fund Appropriation		10,996,831
Total Federal Fund Appropriation		2,278,583

Total Appropriation		19,642,961
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary General Fund Appropriation		174,292
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L00A14.02 Forest Pest Management

General Fund Appropriation	1,208,006	
Special Fund Appropriation	166,384	
Federal Fund Appropriation	131,084	1,505,474
	<hr/>	
L00A14.03 Mosquito Control		
General Fund Appropriation	955,070	
Special Fund Appropriation	1,560,796	2,515,866
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A14.04 Pesticide Regulation		
Special Fund Appropriation	743,755	
Federal Fund Appropriation	290,516	1,034,271
	<hr/>	
L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	1,008,309	
Special Fund Appropriation	232,268	
Federal Fund Appropriation	546,387	1,786,964
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A14.06 Turf and Seed		
General Fund Appropriation	732,150	
Special Fund Appropriation	262,371	994,521
	<hr/>	
L00A14.09 State Chemist		
Special Fund Appropriation	2,233,358	
Federal Fund Appropriation	177,738	2,411,096
	<hr/>	

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

SUMMARY

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

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary	
General Fund Appropriation	286,109
L00A15.02 Program Planning and Development	
General Fund Appropriation	373,376

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

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

- ~~(1) the number of vacant and filled contractual and regular soil conservation district field personnel positions (defined as soil conservation planner, soil conservation associated, and soil conservation engineering technician positions); and~~
- ~~(2) the number of soil conservation district field personnel positions funded with grant funding; and~~
- ~~(3) the amount of funding budgeted by fund type and particular fund source for regular positions and positions funded with grant funding in terms of both expenses directly attributable to field personnel and, separately, operating expenses indirectly associated with field personnel.~~

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

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

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. Authorization to expend reimbursable funds received from the Department of Natural Resources from

the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund is reduced by \$716,587. A budget amendment may be processed to bring in an appropriation once the final allocation is determined.

L00A15.04 Resource Conservation Grants

General Fund Appropriation	824,820	
Special Fund Appropriation	6,272,708	7,097,528

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

L00A15.06 Nutrient Management

General Fund Appropriation		1,459,905
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		11,694,360
Total Special Fund Appropriation		6,725,693
Total Federal Fund Appropriation		959,621
		<hr/>
Total Appropriation		19,379,674
		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

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

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

M00A01.02 Operations

General Fund Appropriation	16,013,565	
	<u>16,860,027</u>	
Federal Fund Appropriation	12,746,020	29,659,585
	<hr/>	<u>29,606,047</u>

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

M00A01.08 Major Information Technology

Development Projects		
Federal Fund Appropriation		250,000

SUMMARY

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

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality		
General Fund Appropriation	10,410,094	
Special Fund Appropriation	145,752	
Federal Fund Appropriation	6,864,644	17,420,490
	<hr/>	
M00B01.04 Health Professionals Boards and Commission		
General Fund Appropriation	389,166	
	387,319	
Special Fund Appropriation	12,875,192	13,264,358
	<u>12,784,380</u>	<u>13,171,699</u>
	<hr/>	

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

M00B01.05 Board of Nursing		
Special Fund Appropriation		7,971,806
		<u>7,851,015</u>

M00B01.06 Maryland Board of Physicians
Special Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of the Board of Physicians may not be expended until the Department of Health and Mental Hygiene promulgates in regulations sanctioning guidelines for physicians and allied health professionals, as required by Chapters 533 and 534 of 2010, and reports to the budget committees that sanctioning guidelines have been approved by the Joint Committee on Administrative, Executive, and Legislative Review. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees

8,771,211

8,741,661

SUMMARY

Total General Fund Appropriation	10,797,413
Total Special Fund Appropriation	29,522,808
Total Federal Fund Appropriation	6,864,644

Total Appropriation	47,184,865
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	4,838,677	
Special Fund Appropriation	410,000	
Federal Fund Appropriation	1,000,968	6,249,645

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

INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH ADMINISTRATION

M00F02.03 Infectious Disease and Environmental Health Services

General Fund Appropriation	9,901,935	
Special Fund Appropriation	51,161,406	
Federal Fund Appropriation	64,130,531	125,193,872

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

M00F02.07 Core Public Health Services

General Fund Appropriation, ~~provided that \$1,894,001 of this appropriation shall be~~

reduced contingent upon enactment of legislation reducing funding for Core Public Health Services	30,177,485	
	<u>37,283,484</u>	
Federal Fund Appropriation	4,493,000	43,670,485
		<u>41,776,484</u>

SUMMARY

Total General Fund Appropriation		47,185,419
Total Special Fund Appropriation		51,161,406
Total Federal Fund Appropriation		68,623,531

Total Appropriation		<u>166,970,356</u>
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FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

General Fund Appropriation, provided that \$15,000,000 of this appropriation may be spent only to provide a grant to Prince George's Hospital or the Prince George's County Health System, as appropriate	33,007,140	
Special Fund Appropriation	57,346	
Federal Fund Appropriation	130,227,990	163,292,476

M00F03.06 Prevention and Disease Control

General Fund Appropriation	11,152,185	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$14,688,143 contingent upon the enactment of legislation reducing funding from the Cigarette Restitution Fund	48,318,254	
	<u>37,030,111</u>	
Federal Fund Appropriation	14,315,648	73,786,087
		<u>62,497,944</u>

SUMMARY

Total General Fund Appropriation		44,159,325
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Total Special Fund Appropriation		37,087,457
Total Federal Fund Appropriation		144,543,638

Total Appropriation		225,790,420
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OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	10,133,938	
Federal Fund Appropriation	206,469	10,340,407

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

Federal Fund Appropriation		15,829,937
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WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation	22,702,933	
Special Fund Appropriation	1,169,960	23,872,893

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

General Fund Appropriation	19,010,789	
Special Fund Appropriation	2,978,314	21,989,103

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

General Fund Appropriation	18,338,390	
Special Fund Appropriation	507,615	

Federal Fund Appropriation	2,894,863	21,740,868
	<hr/>	<hr/> <hr/>

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH AND DISABILITIES

M00K01.01 Executive Direction

General Fund Appropriation		1,957,638
		<hr/> <hr/>

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

ALCOHOL AND DRUG ABUSE ADMINISTRATION

M00K02.01 Alcohol and Drug Abuse Administration

General Fund Appropriation	87,875,851	
	<u>87,719,436</u>	
Special Fund Appropriation	24,813,876	
Federal Fund Appropriation	39,791,046	152,480,773
	<u>39,739,542</u>	<u>152,272,854</u>
	<hr/>	<hr/> <hr/>

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

MENTAL HYGIENE ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for

the purpose of executive direction may not be expended until the Mental Hygiene Administration submits a report on the State's public and private residential treatment centers to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees that details:

- (1) vacancy trends and program capacity by bed type;
- (2) referral trends, including patient acuity levels;
- (3) a review of medical necessity criteria, denials by the Administrative Services Organization, client re-entry into residential treatment center level of care, and the impact of these policies on children and families served;
- (4) a comparative analysis of costs and the adequacy of current per diem rates;
- (5) an examination of current outcome measurement procedures and recommendations to develop and report uniform outcome measures; and
- (6) an analysis of how well the current residential treatment center system meets the needs of Maryland's children (including those in the juvenile justice system and any barriers that exist to meet any identified unmet needs).

The report shall be submitted by November 1, 2012, and the ~~budget~~ committees shall have 45 days to review and comment. Funds restricted pending the receipt of a

report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the ~~budget~~ committees.

Further provided that \$100,000 of the appropriation made for the purpose of executive direction may not be expended until the Department of Health and Mental Hygiene submits to the budget committees, by January 1, 2013:

- (1) A facility program document for the replacement of the existing inpatient capacity at Spring Grove Hospital Center, including anticipated facility size and location;*
- (2) In consultation with the Department of General Services, the development of a public-private partnership request for information document for the redevelopment of the Spring Grove Hospital Center including, if determined appropriate by a facility program document, the financing of new State-operated inpatient psychiatric capacity;*
- (3) A plan to facilitate the utilization of the property identified as Plot K in the December 2011 Spring Grove Hospital Center Redevelopment Plan developed by the Maryland Economic Development Corporation and Department of Health and Mental Hygiene for*

recreational space through the Baltimore County Recreation and Parks program; and

- (4) Detail on how the Mental Hygiene Community-Based Services Fund can be utilized to accelerate the development of community capacity in order to reduce demand for State-operated inpatient psychiatric capacity.

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

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

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

M00L01.02 Community Services

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

Further provided that \$1,000,000 in funding in this budget for the purpose of providing transitional housing assistance may be expended only to support individuals with

<u>a primary diagnosis of serious mental illness</u>	73,978,661	
	71,878,661	
	<u>72,978,661</u>	
Special Fund Appropriation	158,605	
Federal Fund Appropriation	31,313,872	105,451,138
		103,351,138
		<u>104,451,138</u>

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

M00L01.03 Community Services for Medicaid Recipients		
General Fund Appropriation	356,480,774	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	319,982,773	687,578,234

SUMMARY

Total General Fund Appropriation		435,912,624
Total Special Fund Appropriation		11,273,292
Total Federal Fund Appropriation		353,639,477
		<hr/>
Total Appropriation		800,825,393
		<hr/> <hr/>

WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

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

THOMAS B. FINAN HOSPITAL CENTER

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

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations		
General Fund Appropriation	10,646,021	
Special Fund Appropriation	1,942,666	
Federal Fund Appropriation	73,016	12,661,703
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CROWNSVILLE HOSPITAL CENTER

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

EASTERN SHORE HOSPITAL CENTER

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

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations		
General Fund Appropriation, provided that \$10,509,186 of this appropriation shall be utilized only for Comptroller Objects 0152 (Health Insurance) and 0154 (Retiree Health Insurance) in this program. Any unspent funds shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland	69,893,988	
Special Fund Appropriation	251,524	70,145,512
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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.

SPRING GROVE HOSPITAL CENTER

M00L09.01 Services and Institutional Operations

General Fund Appropriation, provided that \$10,638,262 of this appropriation shall be utilized only for Comptroller Objects 0152 (Health Insurance) and 0154 (Retiree Health Insurance) in this program. Any unspent funds shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland

General Fund Appropriation	73,478,819	
Special Fund Appropriation	2,659,866	
Federal Fund Appropriation	22,251	76,160,936
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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.

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

General Fund Appropriation

Special Fund Appropriation

General Fund Appropriation	53,654,288	
Special Fund Appropriation	124,488	53,778,776
	<hr/>	<hr/> <hr/>

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations

General Fund Appropriation

Special Fund Appropriation

Federal Fund Appropriation

General Fund Appropriation	9,811,532	
Special Fund Appropriation	110,285	
Federal Fund Appropriation	42,750	9,964,567

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.

UPPER SHORE COMMUNITY MENTAL HEALTH CENTER

M00L12.01 Services and Institutional Operations		
General Fund Appropriation	471,997	
Special Fund Appropriation	225,777	697,774

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – SOUTHERN MARYLAND

M00L14.01 Services and Institutional Operations		
General Fund Appropriation		3,303

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of Program Direction may not be expended until the Department of Health and Mental Hygiene provides a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees on the department's progress in improving financial oversight within the Developmental Disabilities Administration in order to ensure that funding appropriated to the agency is

spent expeditiously, as the number of the individuals on the waiting list continues to be of concern. Specifically, the report shall advise the ~~budget~~ committees of the agency's options to reconfigure its fiscal structure based on the recommendations of an independent consultant. The report shall be submitted by December 1, 2012, and the ~~budget~~ committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the ~~budget~~ committees

.....	4,415,343	
Federal Fund Appropriation	2,015,049	6,430,392

M00M01.02 Community Services

General Fund Appropriation	459,095,863	
Special Fund Appropriation	3,435,986	
Federal Fund Appropriation	367,608,813	830,140,662

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		463,511,206
Total Special Fund Appropriation		3,435,986
Total Federal Fund Appropriation		369,623,862
		<hr/>
Total Appropriation		836,571,054
		<hr/> <hr/>

ROSEWOOD CENTER

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	1,236,468	

Special Fund Appropriation	672,351	1,908,819
	<hr/>	<hr/> <hr/>

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	17,958,947	
Special Fund Appropriation	163,000	18,121,947
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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.

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED
SERVICE DELIVERY SYSTEM

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

POTOMAC CENTER

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

JOSEPH D. BRANDENBURG CENTER

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

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended until the Medical Care Programs Administration submits a report</u>		

to the budget committees with detail on how three fiscal 2013 cost containment actions have been implemented. Specifically, these cost containment proposals relate to generating savings from altering the funding of uncompensated care, allowing outpatient price tiering, and limiting expenditures on medically needy inpatient care. The report shall be submitted by September 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

	1,803,439	
Federal Fund Appropriation	5,976,506	7,779,945

M00Q01.02 Office of Systems, Operations and Pharmacy

General Fund Appropriation	6,923,321	
Federal Fund Appropriation	16,038,787	22,962,108

M00Q01.03 Medical Care Provider Reimbursements

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

Further provided that \$100,000 of general funds and \$100,000 of federal funds intended for service expenditures in a Chronic Health Home may not be used for that purpose but instead may only be used for planning and design of a Chronic Health Home program. Funds not expended for this restricted purpose shall

revert to the General Fund or be canceled. Further provided that, at the same time as the submission of a State Plan Amendment, the Department of Health and Mental Hygiene shall submit a summary of its Chronic Health Home proposal to the budget committees.

Further provided that any part of this appropriation made for the purpose of supporting an increase in hospital inpatient or outpatient rates through the annual update factor developed by the Health Services Cost Review Commission that is not used for that purpose may only be expended to offset cost containment built into the fiscal 2013 Medical Care Programs Administration Provider Reimbursements budget that negatively impacts the State's Medicare Waiver. 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 or be canceled.

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

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

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

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

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

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

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

Further provided that \$1,300,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Further provided that \$1,250,000 of this appropriation shall be reduced contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.

Further provided that \$3,000,000 of this appropriation made for the purpose of Statewide Rural Enrollment Supplemental Payments in calendar year 2013 may not be expended for that purpose and instead may only be used, as determined by the Department of Health and Mental Hygiene, to increase Managed Care Organization rates in such a way that promotes access to care in rural

enrollment counties as defined in COMAR 10.09.65.19-3. The Department shall report to the budget committees by October 15, 2012, on how it intends to utilize these funds to promote access to care in rural enrollment counties. The budget committees shall have 45 days to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

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

Special Fund Appropriation

899,508,171

Federal Fund Appropriation, ~~provided that \$2,550,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization.~~ provided that \$1,300,000 of this appropriation made for expenditures on nursing facilities shall be used to expand personal care services contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization. Further provided that \$1,250,000 of this appropriation shall be reduced contingent upon the enactment of legislation modifying the nursing facility bed hold payment policy to eliminate payments when a nursing home resident is absent due to inpatient hospitalization

~~3,508,170,068~~ ~~6,919,151,676~~
~~3,451,411,265~~ ~~6,807,219,566~~
~~3,449,039,265~~ ~~6,805,075,566~~
3,465,029,265 **6,840,455,566**

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

M00Q01.04 Office of Health Services

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

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

M00Q01.05 Office of Finance

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

M00Q01.06 Kidney Disease Treatment Services

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

M00Q01.07 Maryland Children's Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any

physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health

	64,240,990	
	<u>62,040,990</u>	
Special Fund Appropriation	6,519,458	
Federal Fund Appropriation	129,112,549	199,872,997
		<u>197,672,997</u>

M00Q01.08 Major Information Technology
 Development Projects
 Federal Fund Appropriation

37,805,483

M00Q01.09 Office of Eligibility Services		
General Fund Appropriation	5,321,531	
Federal Fund Appropriation	6,665,980	11,987,511
	<hr/>	

SUMMARY

Total General Fund Appropriation		2,566,799,422
Total Special Fund Appropriation		909,435,776
Total Federal Fund Appropriation		3,671,873,438
		<hr/>
Total Appropriation		7,148,108,636
		<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

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

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

M00R01.02 Health Services Cost Review Commission		
Special Fund Appropriation		126,075,838

M00R01.03 Maryland Community Health Resources Commission
 Special Fund Appropriation, provided that \$4,000,000 of this appropriation made for the purpose of funding Health Enterprise Zones is contingent on enactment of SB 234 or HB 439 or other legislation authorizing the designation of Health Enterprise Zones. Further provided that \$3,750,000 of the same appropriation may

not be expended until the Maryland Community Health Resources Commission submits a report to the House Health and Government Operations Committee, the Senate Finance Committee, and the budget committees detailing how the funds will be spent. The report shall include, but not be limited to, specifics as to the criteria used in selecting Health Enterprise Zones, how funding is to be allocated, and what outcome measures and/or measurement system will be developed to monitor the progress in the Health Enterprise Zones. The ~~budget~~ committees shall have 45 days to review and comment on the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the ~~budget~~ committees

7,000,000

SUMMARY

Total Special Fund Appropriation	162,077,546
Total Federal Fund Appropriation	2,800,000
	<hr/>
Total Appropriation	164,877,546
	<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

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

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

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State		
General Fund Appropriation	9,159,769	
Federal Fund Appropriation	17,634,943	26,794,712
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OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	13,326,970	
Federal Fund Appropriation	9,066,651	22,393,621
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N00E01.02 Division of Administrative Services		
General Fund Appropriation	3,890,428	
Federal Fund Appropriation	4,750,042	8,640,470
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SUMMARY

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

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

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

N00F00.02 Major Information Technology Development Projects		
Federal Fund Appropriation		1,000,000
N00F00.04 General Administration		
General Fund Appropriation	29,667,967	
Special Fund Appropriation	725,769	

Federal Fund Appropriation	37,050,172	67,443,908
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SUMMARY

Total General Fund Appropriation		29,667,967
Total Special Fund Appropriation		725,769
Total Federal Fund Appropriation		38,050,172

Total Appropriation		68,443,908
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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

<u>Fund</u>	235,720,817	
Special Fund Appropriation	1,117,907	
Federal Fund Appropriation	79,520,576	316,359,300

N00G00.02 Local Family Investment Program			
General Fund Appropriation	49,808,533		
Special Fund Appropriation	2,680,018		
Federal Fund Appropriation	89,737,817	142,226,368	
			<hr/>
N00G00.03 Child Welfare Services			
General Fund Appropriation, <u>provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General Fund</u>			
	88,634,498		
Special Fund Appropriation	1,631,043		
Federal Fund Appropriation	121,696,886	211,962,427	
			<hr/>
N00G00.04 Adult Services			
General Fund Appropriation	10,544,651		
Special Fund Appropriation	1,560,164		
Federal Fund Appropriation	30,865,831	42,970,646	
			<hr/>
N00G00.05 General Administration			
General Fund Appropriation	21,312,720		
Special Fund Appropriation	2,631,723		
Federal Fund Appropriation	17,156,244	41,100,687	
			<hr/>
N00G00.06 Local Child Support Enforcement Administration			
General Fund Appropriation	15,267,748		
Special Fund Appropriation	1,214,786		
	<u>1,114,786</u>		
Federal Fund Appropriation	29,864,635	46,347,169	
		<u>46,247,169</u>	
			<hr/>
N00G00.08 Assistance Payments			
General Fund Appropriation	81,725,999		
Special Fund Appropriation	19,399,132		
Federal Fund Appropriation	1,141,898,795	1,243,023,926	

N00G00.10 Work Opportunities
 Federal Fund Appropriation 34,773,962

SUMMARY

Total General Fund Appropriation 503,014,966
 Total Special Fund Appropriation 30,134,773
 Total Federal Fund Appropriation 1,545,514,746

Total Appropriation 2,078,664,485

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administrative expenses in the State offices of Child Support Enforcement may not be expended until the Department of Human Resources (DHR) completes all actions planned to resolve audit findings from the fiscal compliance audit released in September 2011. DHR shall submit a report to the budget committees and the Joint Audit Committee by November 15, 2012, on the date each planned action was completed. The Office of Legislative Audits (OLA) shall review actions completed by DHR prior to the submission of the report to the budget committees and Joint Audit Committee and comment on whether the actions are sufficient to correct the audit findings. The budget committees shall have 45 days to review and comment on the report with OLA comments. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

Special Fund Appropriation 2,452,975
 13,603,617

Federal Fund Appropriation	26,120,833	42,177,425
	<u>25,416,704</u>	<u>41,473,296</u>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office		
General Fund Appropriation	6,724,485	
Special Fund Appropriation	23,479	
Federal Fund Appropriation	21,168,483	27,916,447
	<hr/>	
N00I00.05 Maryland Office for Refugees and Asylees		
Federal Fund Appropriation		10,176,854
N00I00.06 Office of Home Energy Programs		
Special Fund Appropriation	57,938,936	
Federal Fund Appropriation	87,637,908	145,576,844
	<hr/>	

SUMMARY

Total General Fund Appropriation		6,724,485
Total Special Fund Appropriation		57,962,415
Total Federal Fund Appropriation		118,983,245
		<hr/>
Total Appropriation		183,670,145
		<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction			
General Fund Appropriation	1,321,739		
Special Fund Appropriation	538,934		
Federal Fund Appropriation	971,717	2,832,390	
			<hr/>
P00A01.02 Program Analysis and Audit			
General Fund Appropriation	13,415		
Special Fund Appropriation	15,317		
Federal Fund Appropriation	56,826	85,558	
			<hr/>
P00A01.05 Legal Services			
General Fund Appropriation	1,151,896		
Special Fund Appropriation	1,228,629		
Federal Fund Appropriation	1,047,678	3,428,203	
			<hr/>
P00A01.08 Office of Fair Practices			
General Fund Appropriation	43,172		
Special Fund Appropriation	49,294		
Federal Fund Appropriation	182,865	275,331	
			<hr/>
P00A01.09 Governor's Workforce Investment			
Board			
General Fund Appropriation		305,547	
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.			
P00A01.11 Board of Appeals			
Federal Fund Appropriation		1,638,930	
P00A01.12 Lower Appeals			
Federal Fund Appropriation		6,500,027	

SUMMARY

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

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services		
General Fund Appropriation	782,502	
Special Fund Appropriation	982,993	
Federal Fund Appropriation	3,241,572	5,007,067
	<hr/>	
P00B01.04 Office of General Services		
General Fund Appropriation	711,963	
Special Fund Appropriation	2,052,987	
Federal Fund Appropriation	2,988,152	5,753,102
	<hr/>	
P00B01.05 Office of Information Technology		
<p>Funds are appropriated in other units of the Department of Labor, Licensing, and Regulation budget to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
P00B01.06 Office of Human Resources		
General Fund Appropriation	299,673	
Special Fund Appropriation	336,401	
Federal Fund Appropriation	1,247,883	1,883,957
	<hr/>	

SUMMARY

Total General Fund Appropriation		1,794,138
Total Special Fund Appropriation		3,372,381
Total Federal Fund Appropriation		7,477,607
		<hr/>

Total Appropriation		12,644,126
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	2,357,994	
Special Fund Appropriation	6,114,116	
Federal Fund Appropriation	229,526	8,701,636

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	66,214	
Special Fund Appropriation	517,490	
Federal Fund Appropriation	257,876	841,580

P00D01.02 Employment Standards		
General Fund Appropriation	638,070	
Special Fund Appropriation	835,925	1,473,995

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

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

P00D01.06 Apprenticeship and Training		
General Fund Appropriation	170,303	
Special Fund Appropriation	254,997	425,300

P00D01.07 Prevailing Wage		
General Fund Appropriation		653,133

P00D01.08 Occupational Safety and Health		
Administration		
Special Fund Appropriation	4,504,817	
Federal Fund Appropriation	4,503,436	9,008,253

SUMMARY

Total General Fund Appropriation		1,527,720
Total Special Fund Appropriation		11,361,039
Total Federal Fund Appropriation		4,761,312
		<hr/>
Total Appropriation		17,650,071
		<hr/> <hr/>

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	402,584	
Special Fund Appropriation	41,365,000	41,767,584
	<u>37,573,400</u>	<u>37,975,984</u>
	<hr/>	
P00E01.03 Racetrack Operation		
General Fund Appropriation	1,380,971	
Special Fund Appropriation	491,852	1,872,823
	<hr/>	
P00E01.04 Share of Racing Revenue to Local Subdivisions		
Special Fund Appropriation, provided that this appropriation shall be reduced by \$720,800 contingent upon enactment of the Budget Reconciliation and Financing Act		1,251,800
		<u>351,000</u>
		<u>0</u>
P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		13,115,500
P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants		
Special Fund Appropriation		28,854,100

SUMMARY

Total General Fund Appropriation		1,783,555
Total Special Fund Appropriation		80,034,852
		<hr/>
Total Appropriation		81,818,407

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional

Licensing

General Fund Appropriation	3,232,874	
Special Fund Appropriation	5,522,032	8,754,906

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.01 Office of the Assistant Secretary

General Fund Appropriation	1,350,000	
Federal Fund Appropriation	44,147,734	45,497,734

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

P00G01.03 Workforce Development

Special Fund Appropriation	1,787,393	
Federal Fund Appropriation	18,285,742	20,073,135

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

P00G01.12 Adult Education and Literacy Program

General Fund Appropriation	321,474	
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Special Fund Appropriation	693,636	
Federal Fund Appropriation	1,299,439	2,314,549
<hr/>		
P00G01.13 Adult Corrections Program		
General Fund Appropriation	13,503,906	
Federal Fund Appropriation	363,137	13,867,043
<hr/>		
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
P00G01.14 Aid to Education		
General Fund Appropriation	6,933,622	
Federal Fund Appropriation	6,345,435	13,279,057
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SUMMARY

Total General Fund Appropriation		22,109,002
Total Special Fund Appropriation		2,481,029
Total Federal Fund Appropriation		70,441,487
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Total Appropriation		95,031,518
<hr/> <hr/>		

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	172,638	
Federal Fund Appropriation	70,289,015	70,461,653
<hr/>		
P00H01.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		450,000

SUMMARY

Total Special Fund Appropriation		172,638
Total Federal Fund Appropriation		70,739,015

Total Appropriation

70,911,653

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

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

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

Q00A01.02 Information Technology and

Communications Division

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

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

Q00A01.03 Internal Investigative Unit

General Fund Appropriation		2,561,119
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.04 9-1-1 Emergency Number Systems

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

Federal Fund Appropriation		7,900,000
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Q00A01.06 Division of Capital Construction and
Facilities Maintenance
General Fund Appropriation 1,880,994

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.

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

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	71,373,500
Total Special Fund Appropriation	62,231,867
Total Federal Fund Appropriation	8,550,000
	<hr/>
Total Appropriation	142,155,367
	<hr/> <hr/>

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration		
General Fund Appropriation	7,903,702	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	113,019	8,041,721
	<hr/>	

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

Q00B01.02 Classification, Education and Religious Services		
General Fund Appropriation	8,831,680	
Special Fund Appropriation	606,129	9,437,809
	<hr/>	
Q00B01.03 Canine Operations		
General Fund Appropriation		1,848,602
Q00B01.04 Central Region Finance Office		
General Fund Appropriation		4,649,252

SUMMARY

Total General Fund Appropriation		23,233,236
Total Special Fund Appropriation		631,129
Total Federal Fund Appropriation		113,019
		<hr/>
Total Appropriation		23,977,384
		<hr/> <hr/>

JESSUP REGION

Q00B02.01 Central Transportation Unit		
General Fund Appropriation		22,051,570
Q00B02.02 Jessup Correctional Institution		
General Fund Appropriation	62,001,788	
Special Fund Appropriation	1,373,944	63,375,732
	<hr/>	

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

Q00B02.03 Maryland Correctional Institution – Jessup		
General Fund Appropriation	37,697,973	
Special Fund Appropriation	864,546	38,562,519
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		121,751,331
Total Special Fund Appropriation		2,238,490
		<hr/>
Total Appropriation		123,989,821
		<hr/> <hr/>

BALTIMORE REGION

Q00B03.01 Metropolitan Transition Center

General Fund Appropriation	39,307,283	
Special Fund Appropriation	801,648	
Federal Fund Appropriation	1,067,549	41,176,480
	<hr/>	

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

Q00B03.03 Chesapeake Detention Facility

Special Fund Appropriation	400,000	
Federal Fund Appropriation	22,661,417	23,061,417
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Q00B03.04 Maryland Reception, Diagnostic, and Classification Center

General Fund Appropriation	33,126,943	
Special Fund Appropriation	243,593	33,370,536
	<hr/>	

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

funds for operating expenses in this program.

Q00B03.05 Baltimore Pre-Release Unit

General Fund Appropriation	4,859,539	
Special Fund Appropriation	355,314	5,214,853
	<hr/>	

Q00B03.07 Baltimore City Correctional Center

General Fund Appropriation	13,260,193	
Special Fund Appropriation	375,000	13,365,193
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		90,553,958
Total Special Fund Appropriation		2,175,555
Total Federal Fund Appropriation		23,728,966
		<hr/>
Total Appropriation		116,458,479
		<hr/> <hr/>

HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation	64,927,914	
Special Fund Appropriation	1,476,370	66,404,284
	<hr/>	

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

Q00B04.02 Maryland Correctional Training Center

General Fund Appropriation	68,273,223	
Special Fund Appropriation	2,475,622	70,748,845

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.

Q00B04.03 Roxbury Correctional Institution

General Fund Appropriation	48,301,738	
Special Fund Appropriation	1,319,797	49,621,535

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		181,502,875
Total Special Fund Appropriation		5,271,789
		<hr/>
Total Appropriation		186,774,664

WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women

General Fund Appropriation	36,923,614	
Special Fund Appropriation	1,094,361	38,017,975

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

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration

General Fund Appropriation		2,236,551
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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.

Q00B06.02 Brockbridge Correctional Facility

General Fund Appropriation	21,340,240	
Special Fund Appropriation	506,770	21,847,010

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.

Q00B06.03 Jessup Pre-Release Unit

General Fund Appropriation	16,414,261	
Special Fund Appropriation	495,000	16,909,261

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.

Q00B06.05 Southern Maryland Pre-Release Unit

General Fund Appropriation	2,703,042	
Special Fund Appropriation	318,689	3,021,731

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.

Q00B06.06 Eastern Pre-Release Unit

General Fund Appropriation	4,552,141	
Special Fund Appropriation	258,121	4,810,262
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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.

Q00B06.11 Central Maryland Correctional Facility

General Fund Appropriation	13,341,274	
Special Fund Appropriation	482,156	13,823,430
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		60,587,509
Total Special Fund Appropriation		2,060,736
		<hr/>
Total Appropriation		62,648,245
		<hr/> <hr/>

EASTERN SHORE REGION

Q00B07.01 Eastern Correctional Institution

General Fund Appropriation	100,147,699	
Special Fund Appropriation	2,900,664	
Federal Fund Appropriation	1,274,491	104,322,854
	<hr/>	<hr/> <hr/>

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

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

WESTERN MARYLAND REGION

Q00B08.01 Western Correctional Institution		
General Fund Appropriation	53,079,826	
Special Fund Appropriation	1,353,940	54,433,766
		<hr/>

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

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

SUMMARY

Total General Fund Appropriation		105,681,041
Total Special Fund Appropriation		2,320,689
		<hr/>
Total Appropriation		108,001,730
		<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

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

MARYLAND PAROLE COMMISSION

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

DIVISION OF PAROLE AND PROBATION

Provided that it is the intent of the General Assembly that the Department of Public Safety and Correctional Services (DPSCS) work with the Department of Budget and Management (DBM) to review the salaries of parole and probation agent positions and the impact the salaries have had on hiring and retention. DBM and DPSCS shall develop a plan for increasing the starting salary for these positions, including identifying the potential cost, in order to address staffing concerns. The General Assembly is concerned that, given the qualifications required to be considered for a parole and probation agent position, which include having a college degree, the base salary for an agent position is not currently adequate.

Q00C02.01 General Administration		
General Fund Appropriation		5,542,552
Q00C02.02 Field Operations		
General Fund Appropriation	80,636,152	
Special Fund Appropriation	7,531,509	
Federal Fund Appropriation	201,571	88,369,232
	<hr/>	

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

Q00C02.03 Community Surveillance and Enforcement Program		
General Fund Appropriation	9,655,358	
Special Fund Appropriation	123,717	9,779,075
	<hr/>	

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

funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	95,834,062	
Total Special Fund Appropriation	7,655,226	
Total Federal Fund Appropriation	201,571	
		<hr/>
Total Appropriation	103,690,859	<hr/> <hr/>

PATUXENT INSTITUTION

Q00D00.01 Services and Institutional Operations		
General Fund Appropriation	46,482,568	
Special Fund Appropriation	709,487	47,192,055
	<hr/>	<hr/> <hr/>

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		888,965
		<hr/> <hr/>

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,700,200	
Special Fund Appropriation	330,000	
Federal Fund Appropriation	438,707	8,468,907
	<hr/>	<hr/> <hr/>

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

program.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards		
Special Fund Appropriation	3,463,296	
Federal Fund Appropriation	2,175,000	5,638,296

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		537,517

DIVISION OF PRETRIAL DETENTION AND SERVICES

Q00P00.01 General Administration		
General Fund Appropriation		6,202,519
Q00P00.02 Pretrial Release Services		
General Fund Appropriation		5,797,572
Q00P00.03 Baltimore City Detention Center		
General Fund Appropriation	79,500,116	
Special Fund Appropriation	1,637,498	
Federal Fund Appropriation	7,000	81,144,614
Q00P00.04 Central Booking and Intake Facility		
General Fund Appropriation	52,232,927	
Special Fund Appropriation	123,763	52,356,690

SUMMARY

Total General Fund Appropriation		143,733,134
Total Special Fund Appropriation		1,761,261
Total Federal Fund Appropriation		7,000

Total Appropriation

145,501,395

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

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

R00A01.01 Office of the State Superintendent

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

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

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2012, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract and the number of years that each loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

General Fund Appropriation	6,155,481	
Special Fund Appropriation	658,952	
Federal Fund Appropriation	32,841,024	39,655,457
	<hr/>	
R00A01.02 Division of Business Services		
General Fund Appropriation	1,769,148	
Special Fund Appropriation	47,222	
Federal Fund Appropriation	10,435,562	12,251,932
	<hr/>	
R00A01.03 Division of Academic Reform and Innovation		
General Fund Appropriation	895,766	
Federal Fund Appropriation	296,355	1,192,121
	<hr/>	
R00A01.04 Division of Accountability, Assessment and Data Systems		
<u>Provided that the Maryland State Department of Education shall budget assessment contract expenditures in a subobject dedicated for that purpose beginning in the fiscal 2014 budget submission and in every year thereafter. For purposes of comparability, the agency shall align expenses for actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance.</u>		
General Fund Appropriation	24,667,865	
Special Fund Appropriation	465,081	
Federal Fund Appropriation	8,173,131	33,306,077
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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.		
R00A01.05 Office of Information Technology		
General Fund Appropriation	68,134	

Federal Fund Appropriation	3,069,311	3,137,445
	<hr/>	
R00A01.06 Major Information Technology Development Projects Federal Fund Appropriation		11,241,344
R00A01.10 Division of Early Childhood Development General Fund Appropriation	13,096,341	
Federal Fund Appropriation	25,690,142	38,786,483
	<hr/>	
R00A01.11 Division of Instruction General Fund Appropriation	1,758,714	
Special Fund Appropriation	1,829,375	
Federal Fund Appropriation	2,641,661	6,229,750
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A01.12 Division of Student, Family and School Support General Fund Appropriation	2,115,386 2,077,473	
Special Fund Appropriation	25,000	
Federal Fund Appropriation	7,305,362	9,445,748 9,407,835
	<hr/>	
R00A01.13 Division of Special Education/Early Intervention Services General Fund Appropriation	592,970	
Special Fund Appropriation	787,351	
Federal Fund Appropriation	10,776,636	12,156,957
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R00A01.14 Division of Career and College Readiness General Fund Appropriation	1,094,560	
Federal Fund Appropriation	2,438,024	3,532,584

R00A01.15 Juvenile Services Education Program		
General Fund Appropriation	9,531,704	
Federal Fund Appropriation	225,467	9,757,171
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A01.17 Division of Library Development and Services		
General Fund Appropriation	550,807	
Federal Fund Appropriation	2,496,968	3,047,775
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,514,319	
Special Fund Appropriation	178,517	
Federal Fund Appropriation	157,998	2,850,834
R00A01.19 Home and Community Based Waiver for Children With Autism Spectrum Disorder		
General Fund Appropriation		10,817,928
R00A01.20 Division of Rehabilitation Services – Headquarters		
General Fund Appropriation	1,675,956	
Special Fund Appropriation	133,333	
Federal Fund Appropriation	8,227,396	10,036,685
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	9,883,484	
Federal Fund Appropriation	28,639,127	38,522,611
R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		

General Fund Appropriation	1,576,463	
Federal Fund Appropriation	7,339,825	8,916,288
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R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		37,515,401
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	611,210	
Special Fund Appropriation	3,555,260	
Federal Fund Appropriation	3,928,147	8,094,617
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SUMMARY

Total General Fund Appropriation		89,338,323
Total Special Fund Appropriation		7,680,091
Total Federal Fund Appropriation		203,438,881
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Total Appropriation		300,457,295
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AID TO EDUCATION

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

R00A02.01 State Share of Foundation Program
General Fund Appropriation, ***provided that \$1,867,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women-Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to***

~~*process a Special Fund budget amendment up to \$1,867,000 to recognize the new revenue in the Education Trust Fund, provided that \$1,867,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment up to \$1,867,000 to recognize the new revenue in the Education Trust Fund, provided that \$1,658,000 of this appropriation shall be reduced contingent upon the enactment of legislation transferring Video Lottery Terminal revenue from the Small, Minority, and Women Owned Business Investment Account to the Education Trust Fund. Authorization is hereby provided to process a Special Fund budget amendment up to \$1,658,000 to recognize the new revenue in the Education Trust Fund.*~~

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

2,731,213,498

Special Fund Appropriation, provided that contingent upon the enactment of SB 152 transferring ~~\$950,000~~ **\$1,159,000** in video lottery terminal fee revenue from the Problem Gambling Fund to the Education Trust Fund, and ~~\$200,000 in video lottery~~

<p>terminal fee revenue from the Small, Minority, and Women-Owned Business Account to the Education Trust Fund. <u>authorization is hereby provided to process a Special Fund budget amendment up to \$1,159,000 to recognize the new revenue in the Education Trust Fund. Authorization is hereby granted to process a Special Fund budget amendment to appropriate \$1,159,000 to provide grants to local school systems for which total direct education aid in fiscal 2013 is less than the amount received in fiscal 2012 by more than 5.0%, contingent on enactment of legislation establishing the grants</u></p>	<p>254,440,700</p> <hr/>	<p>2,985,654,198</p>
<p>R00A02.02 Compensatory Education General Fund Appropriation</p>		<p>1,146,261,309</p>
<p>R00A02.03 Aid for Local Employee Fringe Benefits General Fund Appropriation, provided that \$229,866,394 \$68,322,476 <u>\$136,644,952</u> of this appropriation shall be reduced by the amount specified in SB 152 contingent upon the enactment of legislation <u>SB 152</u> requiring local jurisdictions to contribute fifty percent <u>a portion of retirement and Social Security</u> costs for teachers and librarians</p>	<p>909,223,014</p>	<p>922,083,739</p>
<p>Special Fund Appropriation</p>	<p>12,860,725</p> <hr/>	
<p>R00A02.04 Children at Risk General Fund Appropriation</p>	<p>9,400,000</p>	
<p>Special Fund Appropriation</p>	<p>4,000,000</p>	
<p>Federal Fund Appropriation</p>	<p>16,724,225</p> <hr/>	<p>30,124,225</p>
<p>R00A02.05 Formula Programs for Specific Populations General Fund Appropriation</p>		<p>5,410,988</p>
<p>R00A02.07 Students With Disabilities General Fund Appropriation</p>		<p>390,878,778</p>

To provide funds as follows:

Formula	266,591,790
Non-Public Placement	
Program	113,897,884
Infants and Toddlers Program .	10,389,104

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

R00A02.08 Assistance to State for Educating Students With Disabilities		
Federal Fund Appropriation		246,702,213
R00A02.09 Gifted and Talented		
Federal Fund Appropriation		1,050,000
R00A02.12 Educationally Deprived Children		
Federal Fund Appropriation		214,963,377
R00A02.13 Innovative Programs		
General Fund Appropriation	5,713,341	
Federal Fund Appropriation	8,140,595	13,853,936

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

funds for operating expenses in this program.

R00A02.15 Language Assistance Federal Fund Appropriation		8,455,000
R00A02.18 Career and Technology Education Federal Fund Appropriation		14,411,709
R00A02.24 Limited English Proficient General Fund Appropriation		177,513,226
R00A02.25 Guaranteed Tax Base General Fund Appropriation		44,205,671
R00A02.27 Food Services Program General Fund Appropriation	7,716,664	
Federal Fund Appropriation	242,724,257	250,440,921
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R00A02.31 Public Libraries General Fund Appropriation	33,664,772	
Federal Fund Appropriation	764,834	34,429,606
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R00A02.32 State Library Network General Fund Appropriation		16,058,820
R00A02.39 Transportation General Fund Appropriation		251,331,845
R00A02.52 Science and Mathematics Education Initiative General Fund Appropriation	2,221,230	
Federal Fund Appropriation	1,615,000	3,836,230
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R00A02.55 Teacher Development General Fund Appropriation	5,390,000	
Special Fund Appropriation	600,000	
Federal Fund Appropriation	35,000,000	40,990,000
	<hr/>	
R00A02.57 Transitional Education Funding Program General Fund Appropriation		10,575,000

R00A02.58 Head Start		
General Fund Appropriation		1,800,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	39,897,835	
Federal Fund Appropriation	38,770,851	78,668,686

SUMMARY

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

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind		
General Fund Appropriation		18,128,299
R00A03.02 Blind Industries and Services of Maryland		
General Fund Appropriation		531,115
R00A03.03 Other Institutions		
General Fund Appropriation		4,131,446
Alice Ferguson Foundation	53,486	
Alliance of Southern Prince George's Communities, Inc.	21,395	
American Visionary Art Museum	10,134	
Arts Excel – Baltimore Symphony Orchestra	42,789	
B&O Railroad Museum	40,537	
Baltimore Museum of Industry	54,049	
Best Buddies International (MD Program)	106,972	
Chesapeake Bay Foundation	280,943	
Chesapeake Bay Maritime Museum	13,512	
Citizenship Law–Related		

Education	19,705
College Bound	24,210
The Dyslexia Tutoring Program, Inc.	24,209
Echo Hill Outdoor School	36,033
Imagination Stage	160,459
Jewish Museum of Maryland	8,445
Junior Achievement of Central Maryland	27,024
Living Classrooms Foundation	204,937
Maryland Academy of Sciences	588,352
Maryland Historical Society	80,510
Maryland Humanities Council	28,150
Maryland Leadership Workshops	29,277
Maryland Mathematics, Engineering and Science Achievement	51,234
Maryland Zoo in Baltimore – Education Component	547,251
National Aquarium in Baltimore	319,792
National Great Blacks in Wax Museum	27,024
National Museum of Ceramic Art and Glass	13,512
Northbay Adventure	625,000
Olney Theatre	94,023
Outward Bound	85,578
Port Discovery	74,881
Salisbury Zoological Park	11,823
Sotterley Foundation	8,445
South Baltimore Learning Center	27,024
State Mentoring Resource Center	51,234
Sultana Projects	13,512
Super Kids Camp	263,490
The Village Learning Place, Inc.	29,277
Walters Art Museum	10,697
Ward Museum	22,521

R00A03.04 Aid to Non–Public Schools

Special Fund Appropriation, provided that
this appropriation shall be for the

purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible non-public schools with a maximum distribution of \$60 per eligible non-public school student for participating schools, except that at schools where at least 20% of the students are eligible for the free or reduced price lunch program there shall be a distribution of \$90 per student. To be eligible to participate, a non-public school shall:

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

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

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and

computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and

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

(i) Report shipment receipt to the department;

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

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

4,440,000

SUMMARY

Total General Fund Appropriation	22,790,860
Total Special Fund Appropriation	4,440,000
	<hr/>
Total Appropriation	27,230,860
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CHILDREN’S CABINET INTERAGENCY FUND

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

R00A04.01 Children’s Cabinet Interagency Fund	
General Fund Appropriation	16,947,915
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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.

MORGAN STATE UNIVERSITY

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

ST. MARY’S COLLEGE OF MARYLAND

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

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		652,729
R15P00.02 Administration and Support Services		
General Fund Appropriation	7,820,823	
Special Fund Appropriation	873,461	8,694,284
R15P00.03 Broadcasting		
Special Fund Appropriation	9,592,589	
Federal Fund Appropriation	797,024	10,389,613
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R15P00.04 Content Enterprises		
Special Fund Appropriation	3,663,032	
Federal Fund Appropriation	596,468	4,259,500

SUMMARY

Total General Fund Appropriation		7,820,823
Total Special Fund Appropriation		14,781,811
Total Federal Fund Appropriation		1,393,492
		<hr/>
Total Appropriation		23,996,126
		<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

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

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

Current Unrestricted Appropriation,
provided that \$250,000 of this appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use by University System of Maryland institutions to leverage State resources to assist farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled;
~~provided that \$250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled~~

526,431,610

Current Restricted Appropriation

492,422,310

1,018,853,920

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

Current Unrestricted Appropriation	1,301,706,325	
Current Restricted Appropriation	433,222,113	1,734,928,438
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BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

Current Unrestricted Appropriation	84,775,556	
Current Restricted Appropriation	19,600,000	104,375,556
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TOWSON UNIVERSITY

R30B24.00 Towson University

Current Unrestricted Appropriation	375,263,780	
Current Restricted Appropriation	45,735,110	420,998,890
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UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

Current Unrestricted Appropriation	92,639,128	
Current Restricted Appropriation	32,881,019	125,520,147
	<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	91,111,007	
Current Restricted Appropriation	12,864,000	103,975,007
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COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation	68,120,166	
Current Restricted Appropriation	22,760,290	90,880,456
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UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	107,312,965	
Current Restricted Appropriation	23,962,374	131,275,339
	<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00 Salisbury University			
Current Unrestricted Appropriation	149,467,384		
Current Restricted Appropriation	12,000,000	161,467,384	
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UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College			
Current Unrestricted Appropriation	370,227,612		
Current Restricted Appropriation	33,774,732	404,002,344	
			<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County			
Current Unrestricted Appropriation	278,311,692		
Current Restricted Appropriation	85,502,134	363,813,826	
			<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

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

UNIVERSITY SYSTEM OF MARYLAND OFFICE

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

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration			
General Fund Appropriation	4,396,242		
Special Fund Appropriation	806,534		
Federal Fund Appropriation	494,559	5,697,335	
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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.

R62I00.02 College Prep/Intervention Program		
General Fund Appropriation		750,000
R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,344,148 contingent upon the enactment of the Budget Reconciliation and Financing Act		39,790,106 <u>39,400,323</u>
R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges		
General Fund Appropriation, provided that this appropriation shall be reduced by \$2,490,430 contingent upon the enactment of the Budget Reconciliation and Financing Act		219,013,213 <u>215,044,122</u>
R62I00.06 Aid to Community Colleges – Fringe Benefits		
General Fund Appropriation, provided that this appropriation shall be reduced by \$9,450,801 contingent upon the enactment of the Budget Reconciliation and Financing Act	54,283,637	
Special Fund Appropriation	623,566	54,907,203
	<hr/>	
R62I00.07 Educational Grants		
General Fund Appropriation	7,293,000	
Federal Fund Appropriation	2,478,237	9,771,237
	<hr/>	
To provide Education Grants to various State, Local and Private Entities		

Complete College Maryland	250,000	
Improving Teacher Quality	978,237	
OCR Enhancement Fund	4,900,000	
Interstate Educational Compacts in Optometry	82,750	
Regional Higher Education Centers	1,500,000	
Harry Hughes Center for Agro–Ecology	200,000	
College Access Challenge Grant Program	1,500,000	
Washington Center for Internships and Academic Seminars	75,000	
UMB–WellMobile	285,250	
 R62I00.10 Educational Excellence Awards		
General Fund Appropriation	72,335,603	
Special Fund Appropriation	4,060,567	76,396,170
	<hr/>	
 R62I00.12 Senatorial Scholarships		
General Fund Appropriation		6,486,000
 R62I00.14 Edward T. Conroy Memorial Scholarship Program		
General Fund Appropriation		570,474
 R62I00.15 Delegate Scholarships		
General Fund Appropriation		5,300,486
 R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program		
Special Fund Appropriation		355,984
 R62I00.17 Graduate and Professional Scholarship Program		
General Fund Appropriation		1,174,473
 R62I00.20 Distinguished Scholar Program		
General Fund Appropriation		3,061,000
 R62I00.21 Jack F. Tolbert Memorial Student Grant Program		
General Fund Appropriation		200,000

R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program General Fund Appropriation	1,492,895
R62I00.28 Maryland Loan Assistance Repayment Program for Physicians Special Fund Appropriation	520,000
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>	
R62I00.33 Part-time Grant Program General Fund Appropriation	5,087,780
R62I00.34 Major Information Technology Development Projects General Fund Appropriation	241,010
R62I00.36 Workforce Shortage Student Assistance Grants General Fund Appropriation	1,254,775
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarships General Fund Appropriation	750,000
R62I00.38 Nurse Support Program II Special Fund Appropriation	13,809,878
R62I00.39 Health Personnel Shortage Incentive Grant Program Special Fund Appropriation	520,000

SUMMARY

Total General Fund Appropriation	419,121,820
Total Special Fund Appropriation	20,696,529
Total Federal Fund Appropriation	2,972,796
	442,791,145
Total Appropriation	442,791,145

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions
of Higher Education

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

Program	Title
R30B21	University of Maryland, Baltimore;
	provided that \$250,000 of this appropriation made for the purpose of government relations in the Office of the President may not be expended for that purpose but instead may only be transferred by budget amendment to the R30B28.00 University of Baltimore School of Law to be used only for establishing an agricultural law clinic dedicated to assisting farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this

restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund	176,251,511
R30B22 University of Maryland, College Park	396,094,631
R30B23 Bowie State University	34,336,241
R30B24 Towson University	87,745,747
R30B25 University of Maryland Eastern Shore	30,756,102
R30B26 Frostburg State University	32,100,696
R30B27 Coppin State University	36,397,975
R30B28 University of Baltimore	29,045,989
R30B29 Salisbury University .	38,214,314
R30B30 University of Maryland University College	32,817,986
R30B31 University of Maryland Baltimore County	92,337,649
R30B34 University of Maryland Center for Environmental Science	18,772,647
R30B36 University System of Maryland Office	18,500,351
<hr/>	
Subtotal University System of Maryland.....	1,023,371,839
R95C00 Baltimore City Community College	42,342,403
R14D00 St. Mary's College of Maryland	18,154,113
R13M00 Morgan State University	70,843,695

General Fund Appropriation, ~~provided that
the appropriation for Baltimore City
Community College shall be reduced by
\$1,704,285 contingent upon the enactment~~

of the Budget Reconciliation and Financing Act, provided that the appropriation herein for the University System of Maryland institutions shall be reduced by \$5,300,000.

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

Further provided that contingent upon the enactment of SB 523 increasing revenues to the Higher Education Investment Fund and SB 152 authorizing St. Mary's College of Maryland to receive funds from the Higher Education Investment Fund, authorization is hereby granted to process a Special Fund budget amendment to appropriate \$383,840 to provide a grant to St. Mary's College of Maryland to offset a 2.0% increase in the in-State undergraduate tuition rate for fiscal 2013.

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

Further provided that \$1,000,000 of the appropriation herein for the University System of Maryland (USM) institutions may only be used to provide incentive funding to USM institutions that propose to offer new programs at any of the non-USM Regional Higher Education Centers. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that to the extent USM uses the funds for this restricted purpose it shall report on the institutions receiving the funds, the amount, location, and the

proposed program on December 20, 2012,
and June 30, 2013.

Further provided that \$250,000 of this appropriation made for the purpose of general operating expenses at the University of Maryland, Baltimore may only be transferred by budget amendment to the University System of Maryland Office (R30B36) for use by University System of Maryland institutions to leverage State resources to assist farmers in the State with estates and trusts issues, compliance with environmental laws, and other matters necessary to preserve family farms. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

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

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

Program	Title		
R30B21	University of Maryland, Baltimore	8,037,212	
R30B22	University of Maryland, College Park.....	25,554,963	
R30B23	Bowie State University	1,523,443	
R30B24	Towson University	3,929,956	
R30B25	University of Maryland Eastern Shore	1,392,593	
R30B26	Frostburg State University	1,434,753	
R30B27	Coppin State University	1,650,613	
R30B28	University of Baltimore	1,316,910	
R30B29	Salisbury University	1,705,794	
R30B30	University of Maryland University College	1,368,534	
R30B31	University of Maryland Baltimore County	4,132,307	
R30B34	University of Maryland Center for Environmental Science.....	810,213	
R30B36	University System of Maryland Office	844,631	
Subtotal University System of Maryland.....		53,701,922	
R13M00	Morgan State University	3,207,000	
Special Fund Appropriation, provided that \$7,568,922 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support MFRI as provided in Section 13-955 of the Transportation Article		56,908,922	1,211,620,972 <u>1,209,673,830</u>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
Current Unrestricted Appropriation, ~~provided~~

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

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

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations		
General Fund Appropriation	18,692,074	
Special Fund Appropriation	203,818	
Federal Fund Appropriation	79,939	18,975,831
		<u>18,975,831</u>

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

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

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation	2,441,520	
Federal Fund Appropriation	1,140,459	3,581,979
	<hr/>	
S00A20.03 Office of Management Services		
Special Fund Appropriation	2,439,695	
Federal Fund Appropriation	1,113,218	3,552,913
	<hr/>	

SUMMARY

Total Special Fund Appropriation		4,881,215
Total Federal Fund Appropriation		2,253,677
		<hr/>
Total Appropriation		7,134,892
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		668,557
S00A22.02 Asset Management		
Special Fund Appropriation	1,504,334	
Federal Fund Appropriation	3,201,291	4,705,625
	<hr/>	
S00A22.03 Maryland Building Codes		
Special Fund Appropriation	703,680	
Federal Fund Appropriation	82,500	786,180
	<hr/>	

SUMMARY

Total Special Fund Appropriation		2,876,571
Total Federal Fund Appropriation		3,283,791
		<hr/>
Total Appropriation		6,160,362
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	240,000	
Special Fund Appropriation	7,047,930	
Federal Fund Appropriation	12,228,632	19,516,562
	<hr/>	
S00A24.02 Neighborhood Revitalization – Capital Appropriation		
Special Fund Appropriation	1,900,000	
Federal Fund Appropriation	12,300,000	14,200,000
	<hr/>	

SUMMARY

Total General Fund Appropriation		240,000
Total Special Fund Appropriation		8,947,930
Total Federal Fund Appropriation		24,528,632
		<hr/>
Total Appropriation		33,716,562
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation	2,245,790	
Federal Fund Appropriation	362,934	2,608,724
	<hr/>	
S00A25.02 Housing Development Program		
Special Fund Appropriation	3,356,742	
Federal Fund Appropriation	656,661	4,013,403
	<hr/>	
S00A25.03 Homeownership Programs		
Special Fund Appropriation	4,289,376	
Federal Fund Appropriation	237,336	4,526,712
	<hr/>	
S00A25.04 Special Loan Programs		
Special Fund Appropriation	696,842	
Federal Fund Appropriation	4,326,402	5,023,244
	<hr/>	

S00A25.05 Rental Services Programs		
General Fund Appropriation	1,700,000	
Special Fund Appropriation	50,000	
Federal Fund Appropriation	211,167,885	212,917,885

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

S00A25.07 Rental Housing Programs – Capital Appropriation		
Special Fund Appropriation	15,500,000	
Federal Fund Appropriation	7,000,000	22,500,000

S00A25.08 Homeownership Programs – Capital Appropriation		
Special Fund Appropriation	500,000	
Federal Fund Appropriation	1,900,000	2,400,000

S00A25.09 Special Loan Programs – Capital Appropriation		
Special Fund Appropriation	500,000	
Federal Fund Appropriation	3,000,000	3,500,000

S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation		
Special Fund Appropriation		4,000,000

SUMMARY

Total General Fund Appropriation	1,700,000	
Total Special Fund Appropriation	31,138,750	
Total Federal Fund Appropriation		228,651,218

Total Appropriation		261,489,968
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DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

Special Fund Appropriation	1,343,023	
Federal Fund Appropriation	1,494,877	2,837,900

S00A26.02 Major Information Technology

Development Projects		
Special Fund Appropriation		75,000

SUMMARY

Total Special Fund Appropriation		1,418,023
Total Federal Fund Appropriation		1,494,877
		<hr/>
Total Appropriation		2,912,900
		<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

Special Fund Appropriation	4,089,969	
Federal Fund Appropriation	1,976,405	6,066,374

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation		2,000,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services		
General Fund Appropriation	1,407,080	
Special Fund Appropriation	483,255	
Federal Fund Appropriation	63,811	1,954,146
	<hr/>	
T00A00.03 Office of the Assistant Attorney		
General		
General Fund Appropriation	91,664	
Special Fund Appropriation	1,418,842	
Federal Fund Appropriation	5,564	1,516,070
	<hr/>	
T00A00.05 Maryland Biotechnology Center		
General Fund Appropriation	912,212	
Special Fund Appropriation	2,594,795	3,507,007
	<hr/>	
T00A00.08 Office of Administration and		
Technology		
General Fund Appropriation	4,043,095	
Special Fund Appropriation	836,495	
Federal Fund Appropriation	169,290	5,048,880
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SUMMARY

Total General Fund Appropriation		6,454,051
Total Special Fund Appropriation		5,333,387
Total Federal Fund Appropriation		238,665
		<hr/>
Total Appropriation		12,026,103
		<hr/> <hr/>

DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and		
Communications		
General Fund Appropriation	3,216,128	
Special Fund Appropriation	906,503	4,122,631
	<hr/>	<hr/> <hr/>

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01 Assistant Secretary Business and Enterprise Development		
General Fund Appropriation	385,864	
Special Fund Appropriation	57,391	443,255
	<hr/>	
T00F00.02 Office of International Investment and Trade		
General Fund Appropriation	1,680,033	
	<u>1,601,593</u>	
Special Fund Appropriation	76,697	
Federal Fund Appropriation	584,897	2,341,627
		<u>2,263,187</u>
	<hr/>	
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,723,368
		<u>1,699,468</u>
		<u>1,723,368</u>
T00F00.04 Office of Business Development		
General Fund Appropriation, <u><i>provided that it is the intent of the General Assembly that some portion of this appropriation be used to collaborate with the University System of Maryland to develop an incubator program for businesses associated with the unmanned aerial vehicle industry</i></u>	2,417,526	
	<u>2,193,241</u>	
	2,292,526	
	<u>2,417,526</u>	
Special Fund Appropriation	60,000	2,477,526
		<u>2,253,241</u>
		2,292,526
		<u>2,477,526</u>
	<hr/>	
T00F00.05 Office of Business Services		
General Fund Appropriation	2,019,048	
Special Fund Appropriation	761,154	2,780,202

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

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

DIVISION OF TOURISM, FILM AND THE ARTS

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

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.

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

T00G00.03 Maryland Tourism Development Board		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation reducing the mandated amount of funds for the Maryland Tourism Development Board	8,000,000	
	7,000,000	
	8,000,000	
Special Fund Appropriation	350,000	8,350,000
		7,350,000
		8,350,000
	<hr/>	

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

funds for operating expenses in this program.

T00G00.05 Maryland State Arts Council

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

SUMMARY

Total General Fund Appropriation	25,321,962
Total Special Fund Appropriation	888,982
Total Federal Fund Appropriation	804,306
	<hr/>
Total Appropriation	<u><u>27,015,250</u></u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization

General Fund Appropriation, provided that \$500,000 of this appropriation for the Maryland Technology Development Corporation made for the purpose of technology development, transfer, and commercialization programs may not be expended until the Corporation submits all outstanding annual reports as required in Section 10-415 of the Economic Development Article by October 1, 2012. The budget committees shall have 45 days to review and comment upon the receipt of the reports. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall

<u>revert to the General Fund if the reports are not submitted</u>	3,173,192
T50T01.03 Maryland Stem Cell Research Fund General Fund Appropriation	10,400,000
SUMMARY	
Total General Fund Appropriation	13,573,192
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DEPARTMENT OF THE ENVIRONMENT

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

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,016,737	
Special Fund Appropriation	614,797	
Federal Fund Appropriation	782,750	2,414,284
	<hr/>	

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	156,571,000	
Federal Fund Appropriation	34,286,000	190,857,000
	<hr/>	

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

U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation	28,436,000	
Federal Fund Appropriation	10,560,000	38,996,000
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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.

program.

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater Special Fund Appropriation, <u>provided that the Administration shall submit a budget amendment by July 1, 2012, that adjusts the Special Fund appropriation to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee</u>	105,700,000
U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems Special Fund Appropriation, <u>provided that the Administration shall submit a budget amendment by July 1, 2012, that adjusts the Special Fund appropriation to reflect the final outcome of any legislation that alters the Bay Restoration Fund fee</u>	17,000,000

SUMMARY

Total General Fund Appropriation	1,016,737
Total Special Fund Appropriation	308,321,797
Total Federal Fund Appropriation	45,628,750
	<hr/>
Total Appropriation	354,967,284
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OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration		
General Fund Appropriation	5,243,478	
Special Fund Appropriation	2,082,368	
Federal Fund Appropriation	1,112,877	8,438,723
	<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration		
General Fund Appropriation	11,793,063	
Special Fund Appropriation	9,930,373	
Federal Fund Appropriation	7,215,889	28,939,325
	<hr/>	<hr/> <hr/>

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

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration		
General Fund Appropriation	5,128,114	
Special Fund Appropriation	749,822	
Federal Fund Appropriation	6,484,509	12,362,445
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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.

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration		
General Fund Appropriation	3,019,571	
Special Fund Appropriation	16,668,808	
Federal Fund Appropriation	10,593,109	30,281,488
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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.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration		
General Fund Appropriation, <u>provided that \$250,000 of this appropriation for the Maryland Department of the Environment (MDE) Air and Radiation Management Administration made for the purpose of</u>		

general operating expenses may not be expended until MDE submits a report on how it is using the revenues from the Strategic Energy Investment Fund to further climate change work, in general, and to meet the requirements of Chapters 171 and 172 of 2009. The budget committees shall have 45 days to review and comment upon the receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

Special Fund Appropriation	1,344,167	
Federal Fund Appropriation	11,080,235	
	4,796,438	17,220,840

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation, provided that \$500,000 of this appropriation for the Maryland Department of the Environment (MDE) Coordinating Offices made for the purpose of general operating expenses may not be expended until MDE submits quarterly reports on July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013, on its currently funded major information technology projects in terms of usage, functionality, and funding. Funding restricted for this purpose may be released quarterly upon receipt of the required reports. The budget committees shall have 30 days to review and comment upon receipt of each report. Funds restricted pending the receipt of the

<u>reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees</u>	3,910,870	
Special Fund Appropriation	8,496,262	
Federal Fund Appropriation	4,761,413	17,168,545
	<hr/>	

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

U00A10.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		800,000

U00A10.03 Bay Restoration Fund Debt Service		
Special Fund Appropriation		9,615,000

SUMMARY

Total General Fund Appropriation	3,910,870	
Total Special Fund Appropriation	18,111,262	
Total Federal Fund Appropriation	5,561,413	
	<hr/>	
Total Appropriation		27,583,545
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DEPARTMENT OF JUVENILE SERVICES

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

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

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

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

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of supporting departmental administration may not be expended until the Department of Juvenile Services submits a report to the budget committees outlining the plan for implementing a new reception and evaluation center. In addition to discussing how the new reception and evaluation center will function and how the new process will be implemented, the submitted report shall also include an implementation timeline and a cost-benefit analysis. The report shall be submitted by November 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$100,000 of this appropriation made for the purpose of supporting departmental administration may not be expended until the Department of Juvenile Services (DJS) submits a report to the budget committees outlining a plan for implementing appropriate girls' services programming and addressing

placement disparities between male and female youth. DJS has adequately provided statistical information on female youthful offenders and an inventory of what girls' services currently exist. This report shall improve upon that information by providing an analysis of the gaps in gender-specific services and what additional services and programs are needed in order to provide appropriate treatment for female youth. In addition, the report shall specifically address the placement inequalities that result in a higher rate of female youth being placed in residential care for lesser offenses than male youth. The report shall also include a proposed timeline and cost estimate for addressing the gaps in girls' services, including both community and residential programs. The report shall be submitted by December 1, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

3,912,916

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of supporting residential and community operations may not be expended until the Department of Juvenile Services submits the findings of its community caseload work load data study evaluating the appropriate staff-to-youth caseload ratios. The report shall provide information on previously utilized ratios and the findings of the study, including any proposed changes to the ratios and the justification for those changes. The report shall also identify any

changes in resource demand as a result of the findings. The report shall be submitted by September 15, 2012, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report shall not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$25,000 of this appropriation made for the purpose of departmental support may not be expended ~~for that purpose but instead may only be used to hire until the Department of Juvenile Services hires an outside consultant to conduct an anonymous survey of current direct care employees in order to gain a better understanding of the reasons behind the department's ongoing staffing issues. The survey shall attempt to identify employees' concerns with the work environment and any impediments to retention, in addition to possible solutions and areas for improvement. An analysis of the findings shall be submitted to the budget committees no later than December 30, 2012. Funds ~~not expended for this~~ restricted pending the receipt of a report ~~purpose~~ may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees~~

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

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

General Fund Appropriation	3,544,060	
Federal Fund Appropriation	1,223,618	4,767,678

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

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Administrative General Fund Appropriation		3,334,009
V00G01.02 Baltimore City Region Community Operations		
General Fund Appropriation	37,850,677	
Special Fund Appropriation	326,248	
Federal Fund Appropriation	1,308,414	39,485,339

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.

V00G01.03 Baltimore City Region State Operated Residential		
General Fund Appropriation	21,367,319	
Special Fund Appropriation	20,000	
Federal Fund Appropriation	244,294	21,631,613

SUMMARY

Total General Fund Appropriation		62,552,005
Total Special Fund Appropriation		346,248
Total Federal Fund Appropriation		1,552,708

Total Appropriation		64,450,961
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CENTRAL REGION

V00H01.01	Central Region Administrative		
	General Fund Appropriation		1,678,004
V00H01.02	Central Region Community		
	Operations		
	General Fund Appropriation	19,517,174	
	Special Fund Appropriation	146,052	
	Federal Fund Appropriation	577,717	20,240,943
		<hr/>	
V00H01.03	Central Region State Operated		
	Residential		
	General Fund Appropriation	14,619,363	
	Special Fund Appropriation	2,500	
	Federal Fund Appropriation	114,271	14,736,134
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SUMMARY

Total General Fund Appropriation		35,814,541
Total Special Fund Appropriation		148,552
Total Federal Fund Appropriation		691,988
		<hr/>
Total Appropriation		36,655,081
		<hr/> <hr/>

WESTERN REGION

V00I01.01	Western Region Administrative		
	General Fund Appropriation	2,220,567	
	Special Fund Appropriation	264	2,220,831
		<hr/>	
V00I01.02	Western Region Community Operations		
	General Fund Appropriation	8,876,622	
	Special Fund Appropriation	75,508	
	Federal Fund Appropriation	302,825	9,254,955
		<hr/>	
V00I01.03	Western Region State Operated		
	Residential		
	General Fund Appropriation	27,030,401	
	Special Fund Appropriation	1,016,702	
	Federal Fund Appropriation	1,463,631	29,510,734

SUMMARY

Total General Fund Appropriation		38,127,590
Total Special Fund Appropriation		1,092,474
Total Federal Fund Appropriation		1,766,456

Total Appropriation		40,986,520
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EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Administrative General Fund Appropriation		1,204,105
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V00J01.02 Eastern Shore Region Community Operations		
General Fund Appropriation	11,893,829	
Special Fund Appropriation	150,585	
Federal Fund Appropriation	603,919	12,648,333

V00J01.03 Eastern Shore Region State Operated Residential		
General Fund Appropriation	6,741,463	
Special Fund Appropriation	4,491	
Federal Fund Appropriation	64,299	6,810,253

SUMMARY

Total General Fund Appropriation		19,839,397
Total Special Fund Appropriation		155,076
Total Federal Fund Appropriation		668,218

Total Appropriation		20,662,691
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SOUTHERN REGION

V00K01.01 Southern Region Administrative General Fund Appropriation		593,795
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V00K01.02 Southern Region Community		
Operations		
General Fund Appropriation	14,298,245	
Special Fund Appropriation	118,432	
Federal Fund Appropriation	474,969	14,891,646
	<hr/>	
V00K01.03 Southern Region State Operated		
Residential		
General Fund Appropriation	7,770,026	
Special Fund Appropriation	63,651	
Federal Fund Appropriation	49,033	7,882,710
	<hr/>	

SUMMARY

Total General Fund Appropriation		22,662,066
Total Special Fund Appropriation		182,083
Total Federal Fund Appropriation		524,002
		<hr/>
Total Appropriation		23,368,151
		<hr/> <hr/>

METRO REGION

V00L01.01 Metro Region Administrative		
General Fund Appropriation		1,441,958
V00L01.02 Metro Region Community Operations		
General Fund Appropriation	27,218,637	
Special Fund Appropriation	369,570	
Federal Fund Appropriation	1,482,156	29,070,363
	<hr/>	

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

V00L01.03 Metro Region State Operated		
Residential		
General Fund Appropriation	24,834,068	
Special Fund Appropriation	25,000	

Federal Fund Appropriation	153,988	25,013,056
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SUMMARY

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

Total Appropriation		55,525,377
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DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent		
General Fund Appropriation		16,539,794

W00A01.02 Field Operations Bureau		
General Fund Appropriation, provided that \$4,173,658 of this appropriation shall be reduced contingent upon the enactment of legislation allowing the use of speed camera revenues for State Police operations for fiscal year 2013. Authorization is granted to process a special fund budget amendment of \$4,173,658 to replace the aforementioned general fund amount	109,461,143	
Special Fund Appropriation	75,790,152	185,251,295

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

W00A01.03 Criminal Investigation Bureau		
General Fund Appropriation	30,840,111	
Special Fund Appropriation	429,010	31,269,121

W00A01.04 Support Services Bureau		
General Fund Appropriation	46,717,984	
Special Fund Appropriation	100,000	
Federal Fund Appropriation	436,000	47,253,984

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

W00A01.08 Vehicle Theft Prevention Council	
Special Fund Appropriation	1,800,000
W00A01.12 Major Information Technology	
Development Projects	
Special Fund Appropriation	161,741

SUMMARY

Total General Fund Appropriation	203,559,032
Total Special Fund Appropriation	78,280,903
Total Federal Fund Appropriation	436,000
	<hr/>
Total Appropriation	282,275,935
	<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

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

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

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds		
Special Fund Appropriation	909,648,547	
Federal Fund Appropriation	11,954,643	921,603,190
	<hr/>	<hr/> <hr/>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation

~~340,457,774~~

27,757,774



Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$50,000,000 contingent upon the enactment of the Budget Reconciliation and Financing Act~~

~~50,000,000~~

0

Transfer Tax Repayment

~~50,000,000~~

0



OFFICE OF THE PUBLIC DEFENDER

FY 2012 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for real property lease expenses.

General Fund Appropriation 157,544

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for case related expenses.

General Fund Appropriation 900,000

BOARDS, COMMISSIONS AND OFFICES

FY 2012 Deficiency Appropriation

D15A05.03 Office of Minority Affairs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of on-going maintenance and Minority Business Enterprise activity monitoring of video lottery terminals.

General Fund Appropriation 66,103

D15A05.05 Governor's Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of leave payouts for staff separating from the office.

General Fund Appropriation 20,000

D15A05.05 Governor’s Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of American Sign Language interpreter services for the Volunteer Maryland Training sessions.

General Fund Appropriation 20,000

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D15A05.06 State Ethics Commission

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to cover the cost of leave payouts for staff separating from the commission.

General Fund Appropriation 38,000

=====

MARYLAND STADIUM AUTHORITY

FY 2012 Deficiency Appropriation

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the State portion of the Baltimore Convention Center operating deficit.

General Fund Appropriation 1,929,478

=====

D28A03.58 Ocean City Convention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the State portion of the Ocean City Convention Center operating deficit.

General Fund Appropriation 45,651

=====

D28A03.60 Hippodrome Performing Arts Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the State portion of

the operating deficit at the Hippodrome Performing Arts Center.

General Fund Appropriation	372,862
	<u><u> </u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

FY 2012 Deficiency Appropriation

D78Y01.01 Maryland Health Benefit Exchange

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide one full-time position for the Exchange. No additional funds are needed. Sufficient Federal Funds are already in the appropriation.

Federal Fund Appropriation.....	0
	<u><u> </u></u>

D78Y01.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the development of the Maryland Health Benefit Exchange. These funds are in addition to federal funds being used for the project and will be the match for those funds.

General Fund Appropriation	1,673,512
	<u><u> </u></u>

COMPTROLLER OF MARYLAND

FY 2012 Deficiency Appropriation

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for contractual employees to handle increased call volumes associated with tax clearances for Motor Vehicle Administration (MVA) license and registration

renewals.

General Fund Appropriation	330,000
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STATE DEPARTMENT OF ASSESSMENTS AND
TAXATION

FY 2012 Deficiency Appropriation

E50C00.02 Real Property Valuation

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

General Fund Appropriation	438,606
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Special Fund Appropriation.....	-438,606
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Total Appropriation	0
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E50C00.04 Office of Information Technology

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

General Fund Appropriation	13,908
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Special Fund Appropriation.....	-13,908
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Total Appropriation	0
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E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to substitute special funds with an equal amount of general funds, to ensure a 10% general fund and 90% special fund cost allocation for

program 02 – Business Property Valuation, as required by HB 72 (2011).

General Fund Appropriation	20,588
Special Fund Appropriation.....	-20,588
	<hr/>
Total Appropriation	0
	<hr/> <hr/>

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to cover an anticipated deficiency in State funding needed to compensate local governments for the cost of providing the Homeowner’s Property Tax Credit.

General Fund Appropriation	2,417,000
	<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2012 Deficiency Appropriation

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the estimated costs of the State’s workers’ compensation claims based on claims activity through November 2011 plus a carryover of \$6.8 million in claims from fiscal year 2011.

General Fund Appropriation	10,517,568
	<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

FY 2012 Deficiency Appropriation

NATURAL RESOURCES POLICE

K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support the Natural Resources Police bridge security initiative.

General Fund Appropriation 1,086,730

DEPARTMENT OF HEALTH AND MENTAL
HYGIENE

FY 2012 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.08 Major Information Technology Development
Projects

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

Federal Fund Appropriation..... 384,785

FAMILY HEALTH ADMINISTRATION

INFECTIOUS DISEASE AND ENVIRONMENTAL
HEALTH ADMINISTRATION

M00F02.03 Infectious Disease and Environmental Health
Services

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

Special Fund Appropriation..... 25,563,118
Federal Fund Appropriation..... 3,193,536

Total Appropriation	28,756,654
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FAMILY HEALTH ADMINISTRATION

M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for increased Women, Infants, and Children (WIC) activities.

Federal Fund Appropriation.....	2,500,000
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M00F03.06 Prevention and Disease Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support primary care prevention activities and State Chronic Disease planning.

Federal Fund Appropriation.....	1,636,694
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OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for Medical Reserve Corps activities (\$15,000), Prince George’s County Hospital for Emergency Preparedness upgrades (\$2,413,176), and purchase of an Inventory Management and Tracking System (IMATS) (\$101,986).

Federal Fund Appropriation.....	2,530,162
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MENTAL HYGIENE ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for Maryland Mental

Health Transformation activities and provision of care management as well as other community services for children and families.

Federal Fund Appropriation..... 3,157,401

=====

M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for fiscal years 2011 and 2012 mental health services.

General Fund Appropriation 14,100,000

=====

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to cover the costs associated with medical care provider reimbursements.

General Fund Appropriation ~~63,910,000~~

0

Federal Fund Appropriation..... ~~66,699,086~~

2,789,086

Total Appropriation ~~130,609,086~~

2,789,086

=====

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to cover the costs associated with medical care provider reimbursements.

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

=====

DEPARTMENT OF HUMAN RESOURCES

FY 2012 Deficiency Appropriation

LOCAL DEPARTMENT OPERATIONS

N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to align the fiscal year 2012 appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

General Fund Appropriation	37,877,011
Federal Fund Appropriation.....	-25,765,438

Total Appropriation	12,111,573
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N00G00.10 Work Opportunities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to align the fiscal year 2012 appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

Federal Fund Expenditure	-4,000,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2012 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.05 Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for capital expenses related to the construction of the Dorsey Run Community Correctional Facility in Jessup.

Federal Fund Expenditure	2,100,000
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DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for overtime expenses.

General Fund Appropriation 8,000,000

=====

Q00B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for utility expenses.

General Fund Appropriation 1,066,177

=====

STATE DEPARTMENT OF EDUCATION

2012 Deficiency Appropriation

HEADQUARTERS

R00A01.02 Division of Business Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the general operations of the Division of Business Services.

Federal Fund Appropriation..... 26,177

=====

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for the development and scoring of the Maryland School Assessments and High School Assessments.

General Fund Appropriation 18,000,000

=====

R00A01.11 Division of Instruction

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2012 to provide funds for mathematics and science initiatives and language assistance programs.

Federal Fund Appropriation..... 90,805

R00A01.15 Juvenile Services Education Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for instructional materials.

Federal Fund Appropriation..... 140,853

R00A01.18 Division of Certification and Accreditation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support the costs of two existing positions.

Special Fund Appropriation..... 30,000

R00A01.20 Division of Rehabilitation Services – Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to support training programs for employees providing rehabilitation services to individuals with disabilities.

Federal Fund Appropriation..... 102,673

R00A01.21 Division of Rehabilitation Services – Client Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for rehabilitation services for individuals with disabilities and to cover costs associated with servicing consumers eligible for supported employment services.

Federal Fund Appropriation..... 6,867,077

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

General Fund Appropriation	101,159,190
Special Fund Appropriation.....	-101,159,190

Total Appropriation.....	0
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R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to reflect a supplemental award available through the Education Jobs program. General Funds are reduced to offset the increase in Federal Funds.

General Fund Appropriation	-2,643,538
Federal Fund Appropriation.....	2,643,538

Total Appropriation.....	0
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R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to replace Temporary Assistance for Needy Families (TANF) funds with General Funds.

General Fund Appropriation	4,590,343
Federal Fund Appropriation.....	-4,590,343

Total Appropriation.....	0
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R00A02.59 Child Care Subsidy Program

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year 2012 to replace Temporary Assistance for Needy Families (TANF) funds with General Funds.

General Fund Appropriation	10,285,667
Federal Fund Appropriation.....	-10,285,667
	<hr/>
Total Appropriation.....	0
	<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to replace Temporary Assistance for Needy Families (TANF) funds with General Funds.

General Fund Appropriation	7,323,989
Federal Fund Appropriation.....	-7,323,989
	<hr/>
Total Appropriation.....	0
	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

FY 2012 Deficiency Appropriation

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science

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

Current Unrestricted Funds.....	150,000
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MARYLAND HIGHER EDUCATION COMMISSION

FY 2012 Deficiency Appropriation

R62I00.01 General Administration

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

General Fund Appropriation 900,000

=====

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with the relocation of the Maryland Higher Education Commission from Annapolis to Baltimore.

General Fund Appropriation 2,053,970

=====

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with past obligations of the Statewide and Health Manpower Program.

General Fund Appropriation 1,000,000

=====

R62I00.16 Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide Special Funds to replace General Funds for this tuition reimbursement program.

Special Fund Appropriation..... 340,979

=====

R62I00.20 Distinguished Scholar Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for costs associated with

financial aid awards for the Distinguished Scholar Program.

General Fund Appropriation 1,002,000

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

FY 2012 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

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

General Fund Appropriation 150,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

FY 2012 Deficiency Appropriation

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.03 Maryland Tourism Development Board

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support the War of 1812 Celebration.

General Fund Appropriation 2,000,000

DEPARTMENT OF JUVENILE SERVICES

FY 2012 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for overtime expenses. Portions of this amendment shall be transferred by budget amendment to other programs within the Department.

General Fund Appropriation 2,192,102

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for contractual employees in residential facilities. Portions of this amendment shall be transferred by budget amendment to other programs within the Department.

General Fund Appropriation 1,526,853

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for building maintenance and residential facility repairs. Portions of this amendment shall be transferred by budget amendment to other programs within the Department.

General Fund Appropriation 2,170,000

FY 2012 Deficiency Appropriation

PUBLIC DEBT

X00A01.01 Redemption and Interest on State Bonds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for debt service payments on the State’s general obligation bonds.

Federal Fund Appropriation, American Recovery and Reinvestment Act..... 437,153



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

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

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

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

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

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

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

JUDICIARY

Chief Judge, Court of Appeals	1	181,352
Judge, Court of Appeals (@ 162,352)	6	974,112
Chief Judge, Court of Special Appeals	1	152,552
Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
Judge, Circuit Court (@ 140,352)	157	22,035,264
Chief Judge, District Court of Maryland	1	149,552
Judge, District Court (@ 127,252)	111	14,124,972
Judiciary Clerk of Court A (@ 98,500)	5	492,500
Judiciary Clerk of Court B (@ 96,750)	6	580,500
Judiciary Clerk of Court C (@ 95,600)	6	573,600
Judiciary Clerk of Court D (@ 92,600)	7	648,200

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	140,352
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OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	125,000
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OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	140,352
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PUBLIC SERVICE COMMISSION

Commissioner (@ 130,050)	4	520,200
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WORKERS' COMPENSATION COMMISSION

Chairman	1	128,952
Commissioner (@ 127,252)	9	1,145,268

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	150,000
Lieutenant Governor	1	125,000

SECRETARY OF STATE

Secretary of State	1	87,500
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MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	116,469
Member	1	105,048
Member	1	105,048

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	238,168
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OFFICE OF THE COMPTROLLER

Comptroller	1	125,000
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STATE TREASURER'S OFFICE

Treasurer	1	125,000
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	132,600
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	150,000
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Maryland Port Administration

Executive Director	1	257,040
Deputy Executive Director, Development and Administration	1	151,541
Director, Operations	1	135,869
Director, Marketing	1	127,422
CFO and Treasurer (MIT)	1	117,883
Director, Maritime Commercial Management	1	115,723
Director, Engineering	1	116,840
Deputy Director, Marketing	1	107,100
Director, Planning and Environment	1	99,454
Director, Security	1	90,000
Deputy Director, Harbor Development	1	98,845
Manager, South America and Latin America Trade Development	1	90,162

Maryland Transit Administration

MARTIN O'MALLEY, Governor

Ch. 148

Maryland Transit Administrator	1	183,090
Senior Deputy Administrator, Transit Operations	1	122,400
Executive Director of Safety and Risk Management	1	129,957

Maryland Aviation Administration

Executive Director	1	261,557
Deputy Executive Director, Facilities Development and Engineering	1	134,514
Deputy Executive Director, Technology, Human Resources, Safety and Training	1	118,705
Deputy Executive Director, Business Management and Administration	1	134,514
Director, Planning and Environmental Services	1	121,843
Director, Commercial Management	1	121,839
Director, Marketing, Communications and Customer Service	1	121,843
Director, Regional Aviation Assistance	1	83,649
Deputy Executive Director, Operations and Maintenance	1	142,800
Director of Engineering and Construction Management	1	125,000

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

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

Maryland Parole Commission

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

PUBLIC EDUCATION

State Department of Education – Headquarters

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

Maryland State Police

Pilot	1	81,137
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

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

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

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

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

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

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

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

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

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

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

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

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

Fiscal 2013
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

Classification Title	Scale	FY 2013 Allowance
OFFICE OF THE PUBLIC DEFENDER		
Deputy Public Defender	9909	107,196
Executive VI	9906	108,683
OFFICE OF THE ATTORNEY GENERAL		
Deputy Attorney General	9909	143,270
Deputy Attorney General	9909	143,270
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	133,112
Senior Executive Associate Attorney General	9908	129,193
PUBLIC SERVICE COMMISSION		
Chair	9991	150,000
OFFICE OF THE PEOPLE'S COUNSEL		
People's Counsel	9906	102,563
SUBSEQUENT INJURY FUND		
Executive Director	9906	115,000
UNINSURED EMPLOYERS' FUND		
Executive Director	9906	115,000

EXECUTIVE DEPARTMENT – GOVERNOR

Executive Chief of Staff	9991	150,858
Executive Aide XI	9911	156,060
Executive Aide XI	9911	137,700
Executive Aide X	9910	150,858
Executive Aide X	9910	144,692
Executive Aide X	9910	144,692
Executive Aide X	9910	143,707
Executive Aide X	9910	132,500
Executive Aide IX	9909	131,691
Executive Aide IX	9909	130,333
Executive Aide IX	9909	130,228
Executive Aide IX	9909	130,050
Executive Aide VIII	9908	119,646

DEPARTMENT OF DISABILITIES

Secretary	9909	122,038
Deputy Secretary	9906	95,365

MARYLAND ENERGY ADMINISTRATION

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

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

GOVERNOR'S OFFICE FOR CHILDREN

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

Executive VII	9907	119,594
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DEPARTMENT OF AGING

Secretary	9909	124,848
Deputy Secretary	9906	93,636

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906	86,161
Deputy Director	9904	96,845

STATE BOARD OF ELECTIONS

State Administrator of Elections	9906	109,372
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DEPARTMENT OF PLANNING

Secretary	9909	124,848
Deputy Director	9906	115,000
Executive V	9905	103,080

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909	130,560
Executive VIII	9908	127,500
Executive VII	9907	121,987
Executive VII	9907	120,054

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905	104,092
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STATE ARCHIVES

State Archivist	9907	123,051
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MARYLAND HEALTH BENEFIT EXCHANGE

Executive Director	9991	175,000
Health Benefit Exchange Executive XI	9911	160,000
Health Benefit Exchange Executive X	9910	150,000
Health Benefit Exchange Executive X	9910	115,356
Health Benefit Exchange Executive X	9910	115,356
Health Benefit Exchange Executive X	9910	115,356

MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911	145,500
Maryland Deputy Insurance Commissioner	9908	132,380

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9907	118,000
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COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9910	154,235
Executive Aide X	9910	154,235
Assistant State Comptroller VII	9907	120,026
Assistant State Comptroller V	9905	106,940

General Accounting Division

Assistant State Comptroller VII	9907	108,175
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Bureau of Revenue Estimates

Assistant State Comptroller VII	9907	116,396
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Revenue Administration Division

Assistant State Comptroller VII	9907	123,708
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Compliance Division

Assistant State Comptroller VII	9907	122,066
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Field Enforcement Division

Assistant State Comptroller VI	9906	102,115
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Central Payroll Bureau

Assistant State Comptroller V	9905	106,940
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Information Technology Division

Assistant State Comptroller VII	9907	92,640
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STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9909	136,706
Executive VIII	9908	130,050
Executive VIII	9908	99,637

Executive VI	9906	102,232
Executive V	9905	106,940
Executive V	9905	106,704
Executive V	9905	103,284
Executive V	9905	80,160

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908	121,449
Deputy Director	9906	113,485
Executive V	9905	99,635

STATE LOTTERY AGENCY

Director	9910	145,000
Executive VIII	9908	128,750
Executive VII	9907	115,000
Executive VII	9907	115,000

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9909	139,954

Office of Personnel Services and Benefits

Executive VIII	9908	125,635
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Office of Budget Analysis

Executive VIII	9908	133,112
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Office of Capital Budgeting

Executive VII	9907	111,394
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DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911	166,082
Executive VIII	9908	129,250

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909	143,270
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907	105,310
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909	138,374
Executive VII	9907	108,924

Office of Facilities Operation and
Maintenance

Executive V	9905	93,135
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Office of Procurement and Logistics

Executive V	9905	80,160
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Office of Real Estate

Executive V	9905	93,551
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Office of Facilities Planning, Design
and Construction

Executive V	9905	98,886
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	129,193
Executive VI	9906	115,000
Executive VI	9906	115,000

Critical Area Commission

Chairman	9906	100,581
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DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909	130,050
Deputy Secretary	9907	106,656
Program Executive	9904	91,009

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905	89,004
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Office of Plant Industries and Pest Management

Executive V	9905	88,884
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Office of Resource Conservation

Executive V	9905	98,536
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	122,334
Executive VII	9907	123,708
Executive VII	9907	94,250
Executive V	9905	96,446

Regulatory Services

Executive VI	9906	100,581
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Deputy Secretary for Public Health Services

Executive IX	9909	143,270
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Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991	227,660
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Laboratories Administration

Executive VI	9906	105,293
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Behavioral Health and Disabilities

Deputy Secretary	9909	143,270
Executive V	9905	100,089

Alcohol and Drug Abuse Administration		
Executive VI	9906	110,000
Developmental Disabilities Administration		
Executive VII	9907	117,250
Medical Care Programs Administration		
Deputy Secretary	9910	154,235
Executive VI	9906	115,000
Executive VI	9906	115,000
Executive VI	9906	107,100
Health Regulatory Commissions		
Executive Director, Maryland Health Care Access and Cost Commission	9908	99,637
Executive Director, Health Services Cost Review Commission	9908	99,637
Executive VIII	9908	99,637
DEPARTMENT OF HUMAN RESOURCES		
Office of the Secretary		
Secretary	9910	154,820
Deputy Secretary	9908	129,250
Deputy Secretary	9908	129,250
Social Services Administration		
Executive VI	9906	102,000
Child Support Enforcement Administration		
Executive Director	9906	109,000
Family Investment Administration		
Executive VI	9906	86,161

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9911	158,974
Deputy Secretary	9908	99,637

Division of Labor and Industry

Executive VI	9906	115,000
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Division of Occupational and Professional Licensing

Executive VI	9906	100,581
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Division of Workforce Development

Executive VII	9907	116,485
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Division of Unemployment Insurance

Executive VI	9906	111,442
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

Secretary	9911	166,082
Deputy Secretary	9908	133,112
Deputy Secretary	9908	123,310
Executive VII	9907	123,708
Executive VII	9907	92,640

Division of Correction – Headquarters

Commissioner	9907	92,640
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Division of Parole and Probation

Director	9907	92,640
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Division of Pretrial and Detention Services

Commissioner	9907	116,706
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9908	130,464
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	115,000
Assistant State Superintendent	9906	110,362
Assistant State Superintendent	9906	109,333
Assistant State Superintendent	9906	107,546
Assistant State Superintendent	9906	104,250
Assistant State Superintendent	9906	100,000
Assistant State Superintendent	9906	99,398
Assistant State Superintendent	9906	86,161

Maryland Higher Education Commission

Secretary	9910	110,356
Assistant Secretary	9907	92,640

Maryland School for the Deaf – Frederick Campus

Superintendent	9907	123,708
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910	148,778
Deputy Secretary	9908	133,122

Division of Credit Assurance

Executive VI	9906	114,883
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Division of Neighborhood Revitalization

Executive VI	9906	106,713
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Division of Development Finance

Executive VI	9906	111,793
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

Office of the Secretary

Secretary	9911	155,000
Deputy Secretary	9909	130,466

Division of Marketing and Communications

Executive VIII	9908	127,250
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Division of Business and Enterprise Development

Executive VIII	9908	133,112
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Division of Tourism, Film and the Arts

Executive VIII	9908	127,410
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910	141,026
Deputy Secretary	9908	129,546
Executive VIII	9908	125,844

Water Management Administration

Executive VI	9906	110,376
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Land Management Administration

Executive VI	9906	114,167
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Air and Radiation Management Administration

Executive VI	9906	112,481
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911	150,162
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Departmental Support

Deputy Secretary	9908	120,009
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Residential and Community Operations

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

DEPARTMENT OF STATE POLICE

Maryland State Police

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

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary schedule for the Department of Transportation executive pay plan during fiscal year 2013 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority. The salaries presented may be off by \$1 due to rounding.

Fiscal 2013
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	74,608	99,478
ES 5	9905	80,160	106,940
ES 6	9906	86,161	115,000
ES 7	9907	92,640	123,708
ES 8	9908	99,637	133,112
ES 9	9909	107,196	143,270
ES 10	9910	115,356	154,235
ES 11	9911	124,175	166,082
ES 91	9991	142,800	239,700

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	166,082
Deputy Secretary	9909	143,270

Motor Vehicle Administration

Motor Vehicle Administrator	9909	136,650
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2012 and may not be expended for any other purpose.

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

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

Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between State departments and agencies by approved budget amendment in fiscal year 2012 and fiscal year 2013. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

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

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2012 and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That the Governor is hereby authorized to transfer by approved budget amendment from State agencies to budget code F50A04.07, Web Systems, positions and associated funding related to web design functions within the Department of Information Technology (DoIT) and additional positions and associated funding shall be reduced effective July 1, 2012, in accordance with the following schedule:

Agency	Position FTE	General Funds	PIN Number
K00 Department of Natural Resources	1.0	99,346	075252
L00 Department of Agriculture	1.0	86,732	014891
M00 Department of Health and Mental Hygiene	1.0	83,652	016212
TOTAL	3.0	269,730	

Further provided that the following positions shall be transferred from State agencies to budget code F50A04.07, Web Systems, related to web design functions within DoIT effective July 1, 2012. The respective State agencies shall reimburse DoIT for its share of the cost of the positions in accordance with the following schedule:

	Agency	Position FTE	Total Funds	PIN Number
J00	Department of Transportation	3.0	247,447	007245 012529 012711
K00	Department of Natural Resources	1.0	73,849	013469
M00	Department of Health and Mental Hygiene	1.0	78,699	079368 069625
S00	Department of Housing and Community Development	2.0	149,782	077304
T00	Department of Business and Economic Development	1.0	80,675	032022
	TOTAL	<u>8.0</u>	<u>630,452</u>	

SECTION 20. AND BE IT FURTHER ENACTED, That the Governor is hereby authorized to transfer by approved budget amendment from State agencies to budget code F50A04.01, State Chief of Information Technology, positions and associated funding related to Geographical Information Services (GIS) within the Department of Information Technology (DoIT) and additional positions and associated funding shall be reduced effective July 1, 2012, in accordance with the following schedule:

	Agency	Position FTE	General Funds	PIN Number
L00	Department of Agriculture	1.0	86,153	073486
M00	Department of Health and Mental Hygiene	1.0	76,265	016171
T00	Department of Business and Economic Development	1.0	91,003	076204
	TOTAL	<u>3.0</u>	<u>253,421</u>	

Further provided that the following positions shall be transferred from State agencies to budget code F50A04.01, State Chief of Information Technology, related to GIS functions within DoIT effective July 1, 2012. The respective State agencies shall

reimburse DoIT for its share of the cost of the positions and services in accordance with the following schedule:

Agency	Position FTE	Total Funds	PIN Number
K00 Department of Natural Resources	1.0	82,876	060562
K00 Imap Hosting Services		400,000	
M00 Department of Health and Mental Hygiene			
GIS consultant services		365,000	
Mapping Services		25,000	
S00 Department of Housing and Community Development	1.0	92,271	051096
TOTAL	2.0	965,147	

SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 22. AND BE IT FURTHER ENACTED, That the Comptroller of Maryland General Accounting Division shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (workers' compensation coverage) and to credit all payments disbursed to the Injured Workers' Insurance Fund (IWIF) via transmittal. The control account shall also record all funds withdrawn from IWIF and returned to the State and subsequently transferred to the General Fund. IWIF shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

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

(2) For fiscal 2013, except with respect to capital appropriations, to the extent consistent with federal requirements:

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

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

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

SECTION 25. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2013 as an appendix in the Governor's fiscal 2014 budget books. The report shall detail by agency for the actual fiscal 2012 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the general fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every three years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2013, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may only be transferred to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

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

SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare and submit items for the fiscal 2014 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of the Treasury. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2013 except as indicated elsewhere in this Act; however, this shall not preclude the placement of additional information into the budget books. For actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance, the budget detail shall be available from the Department of Budget and Management (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2012 spending, the fiscal 2013 working appropriation, and the fiscal 2014 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available upon request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of the Treasury.

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

Further provided that DBM shall provide to DLS with the allowance for each department, unit, agency, office, and institution, a 1-page organizational chart in

Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that on or before August 1, 2012, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2012 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement; and
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2012, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 that were in effect at any time during fiscal 2012.

SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

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

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

(b) transferring funds from the State Reserve Fund – Economic Development Opportunities Fund for projects approved by the Legislative Policy Committee; and

(c) appropriating funds for Major Information Technology Development Project Fund projects approved by the budget committees.

(2) Budget amendments increasing total appropriations in any fund account by \$100,000 or more may not be approved by the Governor until (i) that amendment has been submitted to the Department of Legislative Services (DLS); and (ii) the budget committees or the Legislative Policy Committee have considered the amendment or 45 days have elapsed from the date of submission of the amendment. Each amendment submitted to DLS shall include a statement of the amount, sources of funds and purposes of the amendment, and a summary of impact on budgeted or contractual position and payroll requirements.

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

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

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

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

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

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

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

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

(7) Further provided that the fiscal 2014 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2013 and the supporting electronic detail shall not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the Maryland Department of Transportation pay-as-you-go capital program.

(8) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2014 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 30. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2012 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2012 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2012 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for

services provided in that fiscal year and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports shall indicate total appropriations for fiscal 2012 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2012, March 1, 2013, and June 1, 2013.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2012 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 31. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2012 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2012 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2012.

SECTION 32. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2012, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of men, that are necessary to protect the health and safety of the people of Maryland.

BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions are abolished for each regular position authorized and that there be no increase in agency funds in the current budget and the next two subsequent budgets as the result of this action. It is

the intent of the General Assembly that priority is given to converting individuals that have been in contractual positions for at least two years. Any position created by this method shall not be counted within the limitation of 100 under this section.

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

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

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

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

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2013, the status of positions created with non-State funding sources during fiscal 2009, 2010, 2011, 2012, and 2013 under this provision as remaining authorized or abolished due to the discontinuation of funds.

SECTION 33. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2012, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2012 and on the first day of fiscal 2013. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2012 and 2013 including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare during fiscal 2013 a report for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2014 Governor's budget books. It shall note, at the program level:

(1) where regular FTE positions have been abolished;

(2) where regular FTE positions have been created;

(3) from where and to where regular FTE positions have been transferred;

and

- (4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2014 Governor's budget books shall also be provided.

SECTION 34. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 1, 2012, October 1, 2012, January 1, 2013, and April 1, 2013; and

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

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

SECTION 35. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished, except participants in the Voluntary Separation Program, may continue State employment in another position.

SECTION 36. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2014 Governor's budget books an accounting of the fiscal 2012 actual, fiscal 2013 working appropriation, fiscal 2014, and fiscal 2015 estimated revenues and expenditures associated with the employees' and retirees' health plan. This accounting shall include:

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

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

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

SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the reports is as follows:

(1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2012 actual, fiscal 2013 working appropriation, and fiscal 2014 allowance, which is to be included as an appendix in the fiscal 2014 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) two-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2011, 2012, 2013, and 2014, which is to be submitted electronically in disaggregated form to DLS.

SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the Strategic Energy Investment Fund (SEIF) to the General Assembly in conjunction with submission of the fiscal 2014 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2012 budget, fiscal 2013 working appropriation, and fiscal 2014 allowance. The report shall detail revenue assumptions used to calculate the available SEIF for each fiscal year including:

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

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

- (1) energy assistance;
- (2) energy efficiency and conservation programs, low- and moderate-income sector;
- (3) energy efficiency and conservation programs, all other sectors;
- (4) renewable and clean energy programs and initiatives, education, and climate change programs;
- (5) administrative expenditures;
- (6) dues owed to the Regional Greenhouse Gas Initiative, Inc.; and
- (7) transfers made to other funds.

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

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

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

~~SECTION 41. AND BE IT FURTHER ENACTED, That \$500,000 of the General Fund appropriation for the Department of General Services (DGS) may not be expended until DGS and the Department of Housing and Community Development (DHCD) submit a report to the budget committees providing additional information~~

~~about the relocation of DHCD from Anne Arundel County to Prince George's County. This report shall include:~~

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

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

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

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

~~(5) efforts to ease the transition for existing DHCD employees that live in Anne Arundel County; and~~

~~(6) enumeration of the operational benefits that this move provides.~~

~~The report shall be submitted 45 days prior to the lease agreement being reviewed by the Board of Public Works and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.~~

~~*SECTION 41. AND BE IT FURTHER ENACTED, That \$300,000 of the Special Fund appropriation for the Department of General Services (DGS) made for the purpose of operating expenses may not be expended until DGS submits to the budget committees the feasibility study and all other documents relating to the relocation of the Department of Housing and Community Development (DHCD) from Anne Arundel County to Prince George's County. The documents shall be submitted to the budget committees at least 60 days prior to the lease agreement being reviewed by the Board of Public Works, and the budget committees shall have 60 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.*~~

~~*Further provided that \$50,000 of this appropriation made for the purpose of operating expenses may not be expended for that purpose but instead may only be transferred by budget amendment to the Department of Legislative Services program B75A01.07 to be used to hire an independent consultant to conduct a cost benefit analysis of the relocation of DHCD from Anne Arundel County to Prince George's County. The independent consultant shall submit its final report to the budget committees by November 15, 2012, and the budget committees shall have 45 days to*~~

~~review and comment upon receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.~~

SECTION 42. AND BE IT FURTHER ENACTED, That the following reductions of \$262,238,143 in General Fund appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 requiring local jurisdictions to contribute a portion of retirement costs for teachers.

<u>Appropriation Code</u>	<u>Program Title</u>	<u>Contingent Reduction Amount</u>
<u>A15O00.01</u>	<u>Disparity Grants</u> <u>Reduce Disparity Grants by 10%</u>	<u>11,992,672</u>
<u>A15O00.01</u>	<u>Disparity Grants</u> <u>Eliminate Supplemental Disparity Grant</u>	<u>19,583,662</u>
<u>D15A05.16</u>	<u>Governor's Office of Crime Control and Prevention</u> <u>Eliminate Local Law Enforcement Grants</u>	<u>20,768,000</u>
<u>R00A02.01</u>	<u>State Share of Foundation Program</u> <u>Eliminate GCEI</u>	<u>128,752,660</u>
<u>R00A02.01</u>	<u>State Share of Foundation Program</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u>	<u>44,774,042</u>
<u>R00A02.02</u>	<u>Compensatory Education</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u>	<u>18,877,131</u>
<u>R00A02.07</u>	<u>Students with Disabilities</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u>	<u>4,368,607</u>
<u>R00A02.24</u>	<u>Limited English Proficient</u> <u>Reduce Per Pupil Foundation Amount</u> <u>from \$6,761 to \$6,650</u>	<u>2,917,010</u>
<u>R00A02.31</u>	<u>Public Libraries</u> <u>Reduce Library Funding by 10%</u>	<u>3,366,477</u>
<u>R00A02.32</u>	<u>State Library Network</u>	<u>1,605,882</u>

Reduce State Library Network Funding by
10%

<u>R00A02.55</u>	<u>Teacher Development</u>	<u>5,232,000</u>
	<u>Eliminate Teacher Quality</u>	
	<u>Incentives/National Board Certification</u>	
	<u>Fees</u>	

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

<u>Appropriation Code</u>	<u>Program Title</u>	<u>Contingent Reduction Amount</u>
<u>D40W01.12</u>	<u>Sustainable Communities Tax Credit</u> <u>Eliminate Sustainable Communities Tax Credit</u>	<u>7,000,000</u>
<u>F10A02.08</u>	<u>Statewide Expenses</u> <u>Eliminate State employee cost-of-living</u> <u>adjustment</u>	<u>33,800,000</u>
<u>M00L01.02</u>	<u>Community Services</u> <u>Eliminate provider increases for Mental</u> <u>Hygiene Administration (MHA)</u>	<u>800,000</u>
<u>M00L01.03</u>	<u>Community Services for Medicaid Recipients</u> <u>Eliminate provider increases for MHA</u>	<u>2,300,000</u>
<u>M00L05.01</u>	<u>Services and Institutional Operations</u> <u>Reduce capacity at the Regional Institutes for</u> <u>Children and Adolescents (RICA); patients may</u> <u>be absorbed in private Residential Treatment</u> <u>Centers (RTC)</u>	<u>3,250,000</u>
<u>M00L11.01</u>	<u>Services and Institutional Operations</u> <u>Reduce capacity at the RICAs; patients may be</u> <u>absorbed in private RTCs</u>	<u>3,250,000</u>
<u>M00M01.02</u>	<u>Community Services</u> <u>Eliminate provider increases for the</u> <u>Developmental Disabilities Administration</u>	<u>8,600,000</u>
<u>M00Q01.03</u>	<u>Medical Care Provider Reimbursements</u>	<u>100,761,000</u>

	Reduce outpatient service limit, Primary Adult Care, managed care organization rate cut, and rate increases	
<u>N00G00.01</u>	<u>Foster Care Maintenance Payments</u> <u>Eliminate provider increases for foster care</u>	<u>1,400,000</u>
<u>R00A02.07</u>	<u>Students with Disabilities</u> <u>Eliminate provider increases for nonpublic placements</u>	<u>2,100,000</u>
<u>R62I00.03</u>	<u>Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education</u> <u>Reduce nonpublic higher education grants by 10%</u>	<u>3,844,596</u>
<u>R62I00.05</u>	<u>The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges</u> <u>Reduce funding for community colleges 10% below the Budget Reconciliation and Financing Act</u>	<u>19,917,611</u>
<u>R62I00.12</u>	<u>Senatorial Scholarships</u> <u>Eliminate Senatorial scholarships</u>	<u>6,486,000</u>
<u>R62I00.15</u>	<u>Delegate Scholarships</u> <u>Eliminate Delegate scholarships</u>	<u>5,351,937</u>
<u>R75T00.01</u>	<u>Support for State Operated Institutions of Higher Education</u> <u>Reduce public higher education 10% 3.3%</u>	<u>115,471,205</u> <u>38,499,856</u>
<u>T00F00.12</u>	<u>Maryland Biotechnology Investment Tax Credit Reserve Fund</u> <u>Eliminate Biotechnology Tax Credit</u>	<u>8,000,000</u>
<u>T50T01.03</u>	<u>Maryland Stem Cell Research Fund</u> <u>Eliminate Stem Cell Research Fund</u>	<u>10,400,000</u>
<u>Statewide</u>	<u>Increase employee share of health insurance costs, provided that on or before June 1, 2012, the Governor shall submit a schedule to the Board of Public Works to allocate the statewide reduction of \$15,000,000 and shall take such</u>	

	<u>actions as necessary to implement the reductions.</u>	<u>15,000,000</u>
<u>Statewide</u>	<u>Eliminate 500 positions, provided that on or before June 1, 2012, the Governor shall abolish 500 regular positions from the Executive Branch and shall allocate the statewide reduction of \$30,000,000 for salaries and fringe benefits. An accounting of the abolished positions shall be noted in Appendix E of the fiscal 2014 budget submission.</u>	<u>30,000,000</u>
<u>Statewide</u>	<u>Reduce agency operating expenses by 8%, provided that on or before June 1, 2012, the Governor shall submit a schedule to the Board of Public Works to allocate the statewide reduction of \$50,000,000 and shall take such actions as necessary to implement a reduction of 8% across all Executive Branch agencies.</u>	<u>50,000,000</u>

~~SECTION 44. AND BE IT FURTHER ENACTED, That the following reductions of \$47,710,491 in appropriations contained in Section 1 of this Act are contingent upon the failure to enact SB 152 authorizing \$2,800,000 as transfers from special funds to the General Fund for fiscal 2012 and \$148,553,179 as transfers from special funds to the General Fund and reductions in mandated appropriations for fiscal 2013.~~

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

SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2011 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose

and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that if DSP encounters difficulty obtaining the necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15% but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2013 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

SECTION 45. AND BE IT FURTHER ENACTED, That the Secretaries of the Department of Health and Mental Hygiene, the Department of Human Resources, and the Maryland Department of Transportation shall maintain the records necessary to determine the local destination of all funds appropriated for fiscal 2012 in Comptroller Objects 08 (Contractual Services) and 12 (Grants, Subsidies, and Contributions) on a county-by-county basis. This data collection is only required for program appropriations greater than \$1,000,000.

The jurisdictional distribution for actual fiscal 2012 payments will be compiled into a report and submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2012.

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

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

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

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

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

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

BUDGET SUMMARY (\$)**Fiscal Year 2012**

General Fund Balance, June 30, 2011 available for 2012 Operations		990,115,128
2012 Estimated Revenues (all funds)		33,890,309,495
Reimbursement from reserve for Sustainable Community Tax Credits		4,006,176
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from other funds – 2011 Session		36,403,007
Transfer from other capital related funds – 2011 Session		189,131,115
Transfers from other funds contingent upon legislation		2,800,000
2012 Appropriations as amended (all funds)	34,546,991,641	
2012 Deficiencies (all funds)	325,561,867	
Estimated Agency General Fund Reversions	<u>(37,134,750)</u>	
Subtotal Appropriations (all funds)		<u>34,835,418,758</u>
2012 General Funds Reserved for 2013 Operations		285,346,163

Fiscal Year 2013

2012 General Funds Reserved for 2013 Operations		285,346,163
2013 Estimated Revenues (all funds)		35,298,393,568
Reimbursement from reserve for Sustainable Community Tax Credits		6,767,363
Reimbursement from reserve for Biotechnology Tax Credits		8,000,000
Transfer from the Revenue Stabilization Account		315,000,000
Transfer from other funds contingent upon legislation		1,793,592
Transfers from other capital related funds contingent upon legislation		99,481,649

2013 Appropriations (all funds)	36,253,737,682	
General Fund Reductions contingent upon legislation	(367,560,970)	
Estimated Agency General Fund Reversions	<u>(35,000,000)</u>	
 Subtotal Appropriations (all funds)		<u>35,851,176,712</u>
 2013 General Fund Unappropriated Balance		163,605,623

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2013

April 2, 2012

Mr. President, Mr. Speaker,

Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 150 and/or House Bill 85 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2013.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance July 1, 2013 (per original budget)	163,605,623
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Adjustment to revenue:

General Funds:

Fiscal Year 2012 Revenues

Board of Revenue Estimates – March 7, 2012	(80,055,000)
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National Mortgage Foreclosure Settlement	7,194,747
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DBM Central Collections Unit	3,911,553
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MSA – Rent Payment	750,000
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Revenue Transfer from Maryland Environmental Service	712,009
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Fiscal Year 2013 Revenues

Board of Revenue Estimates – March 7, 2012	(50,775,000)
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DBM Central Collections Unit	(797,703)
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District of Columbia Hospital Claims Processing Charge	6,000,000
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Increase in DHMH Laboratory Fees	680,000
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(112,379,394)

Special Funds:

SWF316 Strategic Energy Investment Fund	4,500,000	
SWF322 Housing Counseling and Foreclosure Mediation Fund	40,339	
G20302 Admin Cost Allocation – Participating Governments	41,377	
SWF318 Maryland Education Trust Fund	-22,500,000	
SWF318 Maryland Education Trust Fund	22,500,000	
R00390 Local Retirement Administrative Charge	155,941	
R62311 Community College Retirement Contribution	7,561	
S00347 EmPower Maryland	83,700	
S00347 EmPower Maryland	302,301	
S00347 EmPower Maryland	2,914,961	
S00347 EmPower Maryland	21,234,567	
SWF316 Strategic Energy Investment Fund	1,000,000	
S00348 Weinberg Grant Funds	150,000	
S00347 EmPower Maryland	625,000	
S00348 Weinberg Grant Funds	850,000	
S00347 EmPower Maryland	3,125,000	
SWF316 Strategic Energy Investment Fund	1,500,000	
V00328 Receipts, Commissions and Donations	3,100,000	
SWF320 Speed Monitoring Systems Fund	-1,230,272	
X00301 Annuity Bond Fund Health Insurance Reduction (Section XX)	865,437	
	-2,908,012	36,357,900

Federal Funds:

12.401 National Guard Military Operations and Maintenance Projects	250,000	
12.401 National Guard Military Operations and Maintenance Projects	3,000,000	
93.778 Medical Assistance Program	1,500,000	

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

OFFICE OF THE PUBLIC DEFENDER

1. C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for case related expenses and office assistance.

Object .02 Technical and Special Fees	494,183
Object .08 Contractual Services	<u>440,000</u>
	934,183

General Fund Appropriation

934,183

2. C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for indigent representation at bail hearings only, including weekends.

Personnel Detail:

Assistant Public Defender I	40.50	200,057
	<u>34.00</u>	
PD Intake Specialist I	40.50	108,763
	<u>34.00</u>	
Computer Network Specialist I	2.00	8,865
Fiscal Accounts Clerk	1.00	2,855
Personnel Associate I	1.00	3,036
Fringe Benefits		<u>156,260</u>
Object .01 Salaries, Wages and Fringe Benefits		479,836
Object .02 Technical and Special Fees		700,266
Object .03 Communication		30,632
Object .04 Travel		17,784
Object .08 Contractual Services		418,504
Object .09 Supplies and Materials		22,975
Object .11 Equipment – Additional		283,900
Object .13 Fixed Charges		<u>25,700</u>
		1,979,597

General Fund Appropriation, **provided that these funds shall be reduced by \$1,273,214. Further provided that 6.5 Assistant Public Defender I and 6.5**

PD Intake Specialist I positions are abolished

1,979,597

3. C80B00.02 District Operations

In addition to the appropriation shown on page 4 of the printed bill (first reading file bill) to provide funds for indigent representation at bail hearings only, including weekends.

Personnel Detail:

Assistant Public Defender I	2,400,678
PD Intake Specialist I	1,305,153
Computer Network Specialist I	106,378
Fiscal Accounts Clerk	34,260
Personnel Associate I	36,436
Fringe Benefits	1,875,120
Turnover Expectancy	<u>-188,849</u>
Object .01 Salaries, Wages and Fringe Benefits	5,569,176
Object .03 Communication	183,800
Object .04 Travel	91,900
Object .08 Contractual Services	275,700
Object .09 Supplies and Materials	91,900
Object .13 Fixed Charges	<u>183,800</u>
	6,396,276

General Fund Appropriation, **provided that these funds shall be reduced by \$965,359**

6,396,276

MARYLAND ENERGY ADMINISTRATION

4. D13A13.08 Renewable and Clean Energy Program and Initiatives

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide funds for the development of offshore wind power.

Object .08 Contractual Services	4,500,000
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Special Fund Appropriation, provided that funds may be transferred to the Department of Natural Resources by approved budget amendment

4,500,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

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

Object .12 Grants, Subsidies and Contributions	350,000	
General Fund Appropriation		350,000

MARYLAND STADIUM AUTHORITY

6. D28A03.41 General Administration

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

Object .08 Contractual Services	175,000	
General Fund Appropriation		175,000

DEPARTMENT OF PLANNING

7. D40W01.08 Museum Services

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

Object .12 Grants, Subsidies and Contributions	250,000	
General Fund Appropriation		250,000

MILITARY DEPARTMENT

8. D50H01.03 Army Operations and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for utility costs.

Object .06 Fuel and Utilities 393,678

General Fund Appropriation 393,678

9. D50H01.03 Army Operations and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for Guard activations due to Hurricane Lee and Tropical Storm Irene.

Object .02 Technical and Special Fees 46,290

General Fund Appropriation 46,290

10. D50H01.04 Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for updating the Gunpowder Military Reservation's firing range for better safety standards.

Object .14 Land and Structure 250,000

Federal Fund Appropriation 250,000

11. D50H01.04 Capital Appropriation

In addition to the appropriation shown on page 19 of the printed bill (first reading file bill), to provide funds for updating the Gunpowder Military Reservation's firing range for better safety standards.

Object .14 Land and Structure 3,000,000

Federal Fund Appropriation 3,000,000

OFFICE OF ADMINISTRATIVE HEARINGS

12. D99A11.01 General Administration

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

Object .02 Technical and Special Fees	40,339
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Special Fund Appropriation, provided that this appropriation is contingent on enactment of HB 1374 pertaining to establishing pre-file mediations before the commencement of foreclosure actions.

40,339

MARYLAND STATE LOTTERY AGENCY

13. E75D00.02 Video Lottery Terminal Operations

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

Personnel Detail:

Administrative Specialist III	3.00	107,100
Fringe Benefits		32,922
Turnover		<u>-102,735</u>
Object .01 Salaries, Wages and Fringe Benefits		37,287

General Fund Appropriation	37,287
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37,287

14. E75D00.02 Video Lottery Terminal Operations

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

Personnel Detail:

Administrative Specialist III	107,100
Fringe Benefits	62,324

Turnover	<u>-4,883</u>
Object .01 Salaries, Wages and Fringe Benefits	164,541

General Fund Appropriation 164,541

DEPARTMENT OF BUDGET AND MANAGEMENT

15. F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to reimburse the federal government for the federal portion of Injured Workers' Insurance Fund and the State Insurance Trust Fund revenues transferred to the General Fund in fiscal year 2009.

Personnel Detail:

Workers' Compensation	<u>3,285,000</u>
Object .01 Salaries, Wages and Fringe Benefits	3,285,000
Object .13 Fixed Charges	<u>1,825,000</u>
	5,110,000

General Fund Appropriation 5,110,000

STATE RETIREMENT AGENCY

16. G20J01.01 State Retirement Agency

In addition to the appropriation shown on page 35 of the printed bill (first reading file bill) to provide funds for additional positions and support costs to oversee trust assets in the Investment Division.

Personnel Detail:

Program Manager Sr II	1.00	100,249
Sr. Investment Analyst	2.00	176,060
Fringe Benefits		97,573
Turnover Expectancy		<u>-82,409</u>
Object .01 Salaries, Wages and Fringe Benefits		291,473
Object .09 Supplies and Materials		900
Object .11 Equipment Additional		12,300
Object .13 Fixed Charges		<u>10,194</u>
		314,867

Special Fund Appropriation	41,377
Reimbursable Fund Appropriation	273,490

DEPARTMENT OF GENERAL SERVICES

17. H00C01.01 Facilities Operation and Maintenance

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

Object .06 Fuel and Utilities	1,277,616	
General Fund Appropriation		1,277,616

DEPARTMENT OF NATURAL RESOURCES

18. K00A07.04 Field Operations

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

Personnel Detail:

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

General Fund Appropriation		1,349,599
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DEPARTMENT OF AGRICULTURE

19. L00A12.18 Rural Maryland Council

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

Object .12 Grants, Subsidies and Contributions 167,000

General Fund Appropriation 167,000

20. L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund

To add an appropriation on page 55 of the printed bill (first reading file bill), to provide funds to support operations of the Maryland Agricultural Education and Rural Development Assistance Fund.

Object .12 Grants, Subsidies and Contributions 167,000

General Fund Appropriation 167,000

21. L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to support cover crop payments to farmers.

Object .12 Grants, Subsidies and Contributions 3,607,500

General Fund Appropriation 3,607,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

22. M00F03.02 Family Health Services and Primary Care

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for a grant to support 2-1-1 Maryland.

Object .12 Grants, Subsidies and Contributions 121,000

General Fund Appropriation 121,000

23. M00F03.02 Family Health Services and Primary Care

In addition to the appropriation on page 61 of the printed bill (first reading file bill), to provide funds for a grant to support 2-1-1 Maryland.

Object .12 Grants, Subsidies and Contributions 363,000

General Fund Appropriation 363,000

24. M00F03.02 Family Health Services and Primary Care

In addition to the appropriation on page 61 of the printed bill (first reading file bill), to provide funding to the Parents and Children Together Inc. (PACT) program to provide medical day care services.

Object .12 Grants, Subsidies and Contributions 150,000

General Fund Appropriation 150,000

25. M00J02.01 Laboratory Services

In addition to the appropriation on page 63 of the printed bill (first reading file bill), to provide increased funding for newborn screening laboratory supplies.

Object .09 Supplies and Materials 400,000

General Fund Appropriation 400,000

26. M00L01.02 Community Services

In addition to the appropriation shown on page 64 of the printed bill (first reading file bill), to provide additional funding for psychiatric rehabilitation for the uninsured.

Object .08 Contractual Services 1,500,000

General Fund Appropriation 1,500,000

27. M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to increase the appropriation for fiscal year 2012 to provide funds for prior year claims on the public mental health system.

Object .08 Contractual Services 5,000,000

General Fund Appropriation 5,000,000

28. M00L01.03 Community Services for Medicaid Recipients

In addition to the appropriation shown on page 64 of the printed bill (first reading file bill), to provide funds for Community Crisis Response teams.

Object .08 Contractual Services 1,000,000

General Fund Appropriation 1,000,000

29. M00L01.03 Community Services for Medicaid Recipients

In addition to the appropriation shown on page 64 of the printed bill (first reading file bill), to restore funding to provide psychiatric rehabilitation payments to Johns Hopkins Bayview Medical Center.

Object .08 Contractual Services ~~3,000,000~~
1,500,000

General Fund Appropriation ~~1,500,000~~
750,000

Federal Fund Appropriation ~~1,500,000~~
750,000

30. M00M01.02 Community Services

Provided that the Developmental Disabilities Administration is hereby authorized to

spend federal funds encumbered at the close of fiscal 2011 to fund any fiscal 2012 costs associated with the provision of community services for the developmentally disabled.

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

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

31. M00M01.02 Community Services

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

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

32. M00Q01.03 Medical Care Provider Reimbursements

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

Object .08 Contractual Services	60,000,000	
	<u>-85,500,000</u>	
General Fund Appropriation		30,000,000
		<u>-42,750,000</u>
Federal Fund Appropriation		30,000,000
		<u>-42,750,000</u>

33. M00Q01.03 Medical Care Provider

Reimbursements

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

- (1) increase the net capital value rental rate in Baltimore City;**
- (2) establish a Baltimore City specific regional rate for the administration/routine cost and other patient care cost centers; and**
- (3) establish an increased tracheotomy care rate for services to individuals who require frequent suctioning.**

Object .08 Contractual Services	6,000,000	
General Fund Appropriation		3,000,000
Federal Fund Appropriation		3,000,000

34. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation on page 71 of the printed bill (first reading file bill), to provide funds for a rate increase for hospital services in the District of Columbia.

Object .08 Contractual Services	9,000,000	
General Fund Appropriation		4,500,000
Federal Fund Appropriation		4,500,000

DEPARTMENT OF LABOR, LICENSING AND REGULATION

35. P00C01.02 Financial Regulation

In addition to the appropriation on page 82 of the printed bill (first reading file bill), to provide funds for an appropriation to the Financial Regulation program as awarded by the National Mortgage Foreclosure Settlement.

Object .08 Contractual Services	225,000	
General Fund Appropriation		225,000

36. P00E01.03 Racetrack Operation

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

Object .02 Technical and Special Fees	234,045	
Object .08 Contractual Services	<u>16,760</u>	
	250,805	
General Fund Appropriation		250,805

37. P00G01.01 Office of the Assistant Secretary

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

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

38. P00H01.01 Office of Unemployment Insurance

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

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

39. Q00B01.01 General Administration

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

Personnel Detail:

Overtime	1,024,390
Object .01 Salaries, Wages and Fringe Benefits	1,024,390

General Fund Appropriation	1,024,390
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40. Q00D00.01 Services and Institutional Operations

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

Personnel Detail:

Overtime	448,171
Object .01 Salaries, Wages and Fringe Benefits	448,171

General Fund Appropriation	448,171
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41. Q00P00.03 Baltimore City Detention Center

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

Personnel Detail:

Overtime	1,527,439
Object .01 Salaries, Wages and Fringe Benefits	1,527,439

General Fund Appropriation	1,527,439
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MARYLAND STATE DEPARTMENT OF EDUCATION

42. R00A01.02 Division of Business Services

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to be used for administrative expenses associated with the Race to the Top Early Learning Challenge Grant.

Object .12 Grants, Subsidies and Contributions 354,292

Federal Fund Appropriation 354,292

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

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

Object .08 Contractual Services 3,500,000

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

44. R00A01.06 Major Information Technology Development Projects

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

Object .08 Contractual Services 3,475,232

Federal Fund Appropriation 3,475,232

45. R00A01.10 Division of Early Childhood

Development

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

Object .02 Technical and Special Fees	1,892,124
Object .03 Communication	30,706
Object .04 Travel	87,497
Object .08 Contractual Services	7,730,626
Object .09 Supplies and Materials	10,374
Object .11 Equipment – Additional	48,610
Object .12 Grants, Subsidies and Contributions	840,000
Object .13 Fixed Charges	<u>103,324</u>
	10,743,261

Federal Fund Appropriation 10,743,261

46. R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the General Fund appropriation for fiscal year 2012 to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0
General Fund Appropriation	22,500,000
Special Fund Appropriation	-22,500,000

47. R00A02.01 State Share of Foundation Program

To adjust the appropriation shown on page 101 of the printed bill (first reading file bill), to reflect revised revenue projections for the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0
General Fund Appropriation	-22,500,000
Special Fund Appropriation	22,500,000

48. R00A02.03 Aid for Local Employee Fringe Benefits

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to realize additional revenue from the Local Boards of Education for administrative charges associated with the use of the State Retirement System.

Object .12 Grants, Subsidies and Contributions	155,941	
Special Fund Appropriation		155,941

49. R00A02.04 Children at Risk

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

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

50. R00A02.07 Students with Disabilities

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

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

51. R00A02.13 Innovative Programs

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

Object .12 Grants, Subsidies and Contributions	2,238,178	
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General Fund Appropriation, ***provided that this appropriation shall be allocated according to the following schedule:***

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

52. R00A02.24 Limited English Proficient

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

Object .12 Grants, Subsidies and Contributions	-107,717	
General Fund Appropriation		-107,717

53. R00A02.39 Transportation

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

Object .12 Grants, Subsidies and Contributions	-3,000	
General Fund Appropriation		-3,000

54. R00A02.55 Teacher Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to fund all eligible teachers in the Teacher Quality Incentives program.

Object .12 Grants, Subsidies and Contributions	2,387,204	
General Fund Appropriation		2,387,204

MARYLAND HIGHER EDUCATION COMMISSION

55. R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to be used for legal services associated with a lawsuit against the agency.

Object .08 Contractual Services	90,000	
General Fund Appropriation		90,000

56. R62I00.02 College Preparation/Intervention Program

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

Object .12 Grants, Subsidies and Contributions	419,906	
General Fund Appropriation		419,906

57. R62I00.06 Aid to Community Colleges Fringe Benefits

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

Object .12 Grants, Subsidies and Contributions	7,561	
Special Fund Appropriation		7,561

58. R62I00.07 Educational Grants

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

Object .12 Grants, Subsidies and Contributions	405,219	
General Fund Appropriation		405,219

59. R62I00.07 Educational Grants

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

Object .12 Grants, Subsidies and Contributions	250,000	
General Fund Appropriation		250,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

60. S00A25.02 Housing Development Program

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

Object .02 Technical and Special Fees	36,374	
Object .03 Communications	800	
Object .04 Travel	6,391	
Object .08 Contractual Services	18,041	
Object .09 Supplies and Materials	1,000	
Object .11 Equipment Additional	18,324	
Object .12 Grants, Subsidies and Contributions	<u>2,770</u>	
	83,700	
Special Fund Appropriation		83,700

61. S00A25.02 Housing Development Program

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

Object .02 Technical and Special Fees	145,497
Object .03 Communications	2,200
Object .04 Travel	25,564
Object .08 Contractual Services	116,959
Object .09 Supplies and Materials	1,000
Object .12 Grants, Subsidies and Contributions	<u>11,081</u>
	302,301

Special Fund Appropriation

302,301

62. S00A25.04 Special Loan Programs

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

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

Special Fund Appropriation

2,914,961

63. S00A25.04 Special Loan Programs

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

Object .02 Technical and Special Fees	429,548
Object .03 Communications	6,460
Object .04 Travel	74,168
Object .08 Contractual Services	724,217
Object .09 Supplies and Materials	4,500

	Object .11 Equipment Additional	5,500	
	Object .12 Grants, Subsidies and Contributions	<u>19,990,174</u>	
		21,234,567	
	Special Fund Appropriation		21,234,567
64.	S00A25.04 Special Loan Programs		
	In addition to the appropriation shown on page 120 of the printed bill (first reading file bill), to provide funds for weatherization projects.		
	Object .12 Grants, Subsidies and Contributions	1,000,000	
	Special Fund Appropriation		1,000,000
65.	S00A25.07 Rental Housing Programs – Capital Appropriation		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for rental housing units for nonelderly disabled households in Maryland.		
	Object .14 Land and Structures	150,000	
	Special Fund Appropriation		150,000
66.	S00A25.07 Rental Housing Programs – Capital Appropriation		
	To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for EmPower Maryland weatherization projects.		
	Object .14 Land and Structures	625,000	
	Special Fund Appropriation		625,000
67.	S00A25.07 Rental Housing Programs – Capital Appropriation		

In addition to the appropriation on page 121 of the printed bill (first reading file bill), to provide funding for rental housing units for nonelderly disabled households in Maryland.

Object .14 Land and Structures	850,000	
Special Fund Appropriation		850,000

68. S00A25.07 Rental Housing Programs – Capital Appropriation

In addition to the appropriation shown on page 121 of the printed bill (first reading file bill), to provide funds for EmPower Maryland weatherization projects.

Object .14 Land and Structures	3,125,000	
Special Fund Appropriation		3,125,000

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

69. S50B01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds to address a fiscal year 2012 operating deficit.

Object .12 Grants, Subsidies and Contributions	450,000	
General Fund Appropriation		450,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

70. T00F00.04 Office of Business Development

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to funds to support the Manufacturing Extension Partnership (MEP) program.

Object .12 Grants, Subsidies and Contributions	250,000	
General Fund Appropriation		250,000

71. T00F00.05 Office of Business Services

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to provide additional funds to support the Tri-County Councils.

Object .12 Grants, Subsidies and Contributions 167,000

General Fund Appropriation 167,000

72. T00F00.19 Offshore Wind Business Development Fund

To add an appropriation on page 125 of the printed bill (first reading file bill), to provide funds to support the Offshore Wind Business Development Fund.

Object .12 Grants, Subsidies and Contributions 1,500,000

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

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

73. T50T01.04 Maryland Innovation Initiative

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

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

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

MARYLAND DEPARTMENT OF THE ENVIRONMENT

74. U00A04.01 Water Management Administration

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

Personnel Detail:

Turnover	<u>200,000</u>
Object .01 Salaries, Wages and Fringe Benefits	200,000

General Fund Appropriation	200,000
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75. U00A04.01 Water Management Administration

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

Object .08 Contractual Services	600,000
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Federal Fund Appropriation	600,000
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DEPARTMENT OF JUVENILE SERVICES

76. V00D02.01 Departmental Support

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide additional funds for residential per-diems. Portions of this supplemental appropriation shall be transferred by budget amendment.

Object .08 Contractual Services	8,957,617
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General Fund Appropriation	5,607,617
Special Fund Appropriation	3,100,000
Federal Fund Appropriation	250,000

DEPARTMENT OF STATE POLICE

77. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for Field Force overtime.

Personnel Detail:

Overtime	<u>939,845</u>
Object .01 Salaries, Wages and Fringe Benefits	939,845

General Fund Appropriation	939,845
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78. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for trooper turnover due to unattained Speed Camera revenue.

Personnel Detail:

Turnover	<u>0</u>
Object .01 Salaries, Wages and Fringe Benefits	0

General Fund Appropriation	1,230,272
Special Fund Appropriation	-1,230,272

79. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2012 to provide funds for gasoline due to higher prices.

Object .07 Motor Vehicle Operations and Maintenance	1,000,000
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General Fund Appropriation	1,000,000
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PUBLIC DEBT

80. X00A00.01 Redemption and Interest on State Bonds

In addition to the appropriation shown on page 139 of the printed bill (first reading file bill), to provide funds for debt service payments on the State's general obligation bonds.

Object .13 Fixed Charges

865,437

Special Fund Appropriation

865,437

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

Amendment No. 1:

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

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

Amendment No. 2:

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

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

Amendment No. 3:

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

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

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

Enacted under Article III, § 52(6) of the Maryland Constitution, April 20, 2012.