

**STATE OF MARYLAND
OFFICE OF THE GOVERNOR**



MARTIN O'MALLEY
GOVERNOR

STATE HOUSE
100 STATE CIRCLE
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TTY USERS CALL VIA MD RELAY

April 1, 2013

The Honorable Thomas V. Mike Miller, Jr.
President
Senate of Maryland
State House
Annapolis, MD 21401

Dear Mr. President:

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 Senate, duly granted, I hereby submit Supplemental Budget No. 1 to House Bill 100/Senate Bill 125 in the form of an amendment to the budget for the Fiscal Year ending June 30, 2014.

Supplemental Budget No. 1 affects the previously estimated funds available for budget operations as shown in the following summary statement.

Sincerely,

A handwritten signature in black ink that reads "Martin O'Malley".

Martin O'Malley
Governor

Enclosure:
Supplemental Budget No. 1

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TTY USERS CALL VIA MD RELAY

April 1, 2013

The Honorable Michael E. Busch
Speaker
Maryland House of Delegates
State House
Annapolis, MD 21401

Dear Mr. Speaker:

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 House of Delegates, duly granted, I hereby submit Supplemental Budget No.1 to House Bill 100/Senate Bill 125 in the form of an amendment to the budget for the Fiscal Year ending June 30, 2014.

Supplemental Budget No. 1 affects the previously estimated funds available for budget operations as shown in the following summary statement.

Sincerely,

A handwritten signature in black ink that reads "Martin O'Malley".

Martin O'Malley
Governor

Enclosure:
Supplemental Budget No. 1

SUPPLEMENTAL BUDGET NO. 1 - FISCAL YEAR 2014

April 1, 2013

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

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, 2014 (per Original Budget)**

236,042,617**Adjustment to revenue:****General Funds:**

Fiscal Year 2013 Revenues

Board of Revenue Estimates - March 7, 2013	(76,792,000)
Comptroller - Abandoned Property	5,000,000
DBM Central Collections Unit	1,956,753
State Insurance Trust Fund	1,000,000
MSA - Rent Payment	863,000
Toyota Settlement	644,000

Fiscal Year 2014 Revenues

Board of Revenue Estimates - March 7, 2013	(38,513,000)
Firearm Licensing Revenue	2,221,300
DBM Central Collections Unit	866,295
State Insurance Trust Fund	(1,000,000)

(103,753,652)**Special Funds:**

SWF326 Public Utility Customer Investment Fund	25,815,535
SWF316 Strategic Energy Investment Fund	1,000,000
SWF326 Public Utility Customer Investment Fund	5,364,554
SWF316 Strategic Energy Investment Fund	1,500,000
SWF323 Fair Campaign Finance Fund	50,000
SWF323 Fair Campaign Finance Fund	-50,000
E00354 Unclaimed Property	1,500,000
G20302 Admin Cost Allocation-Participating Governments	14,264,570
SWF318 Maryland Education Trust Fund	10,000,000
R00306 Contributions to Retirement-Teachers Administration	-13,622,612
SWF305 Cigarette Restitution Fund	500,000
R62312 Academic Program Review Fees	28,272
R62311 Community College Retirement Contribution	-665,895
SWF326 Public Utility Customer Investment Fund	2,650,000
S00348 Weinberg Grant Funds	1,000,000
SWF320 Speed Monitoring Systems Fund	1,906,898
X00301 Annuity Bond Fund	17,573,200

68,814,522

Federal Funds:

12.401 National Guard Military Operations and Maintenance Projects	525,000	
97.036 Public Assistance Grants	386,143	
97.036 Public Assistance Grants	910,796	
93.778 Medical Assistance Program	13,579,412	
93.778 Medical Assistance Program	83,593,797	
93.658 Foster Care-Title IV-E	432,177	99,427,325

Current Unrestricted Funds:

Morgan State	615,000	
Morgan State University	738,000	
University of Maryland, College Park	100,000	
Bowie State University	300,000	
Bowie State University	360,000	
Towson University	300,000	
University of Maryland, Eastern Shore	270,000	
University of Maryland, Eastern Shore	400,000	
University of Maryland, Eastern Shore	324,000	
Coppin State University	315,000	
Coppin State University	378,000	4,100,000

Reimbursable Funds

G20901 Admin Cost Allocation- State Agencies	-14,264,570	
V00D01 Department of Juvenile Services	-84,000	(14,348,570)

Adjustment to General Fund Appropriations

Fiscal Year 2014		
Legislative Reductions	140,000,000	140,000,000

Total Available**430,282,242****Uses:**

General Funds	64,464,900	
Special Funds	68,814,522	
Federal Funds	99,427,325	
Current Unrestricted Funds	4,100,000	
Reimbursable Funds	(14,348,570)	
		222,458,177

**Revised estimated general fund unappropriated
balance July 1, 2014.**

207,824,065

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

1. A15000.01 Disparity Grants

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

Object .12 Grants, Subsidies, and Contributions	6,372,062	
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation modifying the Disparity Grant formula and increasing the local income tax rate required to be eligible to receive a grant.		6,372,062

OFFICE OF THE PUBLIC DEFENDER

2. C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to be used for higher than anticipated employee accrued leave payouts.

Personnel Detail:		
Accrued Leave Payouts		437,525
Object .01 Salaries, Wages and Fringe Benefits		<u>437,525</u>
General Fund Appropriation		437,525

PUBLIC SERVICE COMMISSION

3. C90G00.01 General Administration and Hearings

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to provide for funding administration and grants to non-State agency entities from the Public Utility Customer Investment Fund.

Object .08 Contractual Services	1,053,872	
Object .12 Grants, Subsidies, and Contributions	<u>24,761,663</u>	
	25,815,535	
Special Fund Appropriation		25,815,535

4. C90G00.01 General Administration and Hearings

In addition to the appropriation shown on page 7 of the printed bill (first reading file bill), to provide funds for consultants to evaluate offshore wind project applications.

Object .08 Contractual Services	1,000,000	
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 275 or House Bill 226 pertaining to the inclusion of offshore wind energy in the State's renewable energy portfolio.		1,000,000

BOARD OF PUBLIC WORKS**5. D05E01.10 Miscellaneous Grants to Private Non-Profit Groups**

In addition to the appropriation shown on page 10 of the printed bill (first reading file bill), to provide funds for the Historic Annapolis Foundation grant to support a facilities maintenance manager and a horticulturalist.

Object .12 Grants, Subsidies and Contributions	120,000	
General Fund Appropriation		120,000

6. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 11 of the printed bill (first reading file bill), to provide funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

(1) Eastern Family Resource Center	2,500,000	
(2) Parkville Middle School - Facility Improvements	100,000	
(3) East Baltimore Revitalization Projects	<u>1,350,000</u>	
Object .12 Grants, Subsidies and Contributions	3,950,000	
General Fund Appropriation		3,950,000

7. D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for Net Zero Schools and Industrial Sector Energy Efficiency Programs as part of the Public Utility Customer Investment Fund.

Object .12 Grants, Subsidies, & Contributions	5,364,554	
Special Fund Appropriation		5,364,554

8. D13A13.08 Renewable and Clean Energy Programs and Initiatives

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to provide funds for the Offshore Wind Business Development Fund.

Object .08 Contractual Services	1,500,000	
Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 275 or House Bill 226 pertaining to the inclusion of offshore wind energy in the State's renewable energy portfolio.		1,500,000

EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES**9. D15A05.05 Governor's Office of Community Initiatives**

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for a grant for the Citizenship Maryland Program to support immigrants in their efforts to become U.S. Citizens.

Object .12 Grants, Subsidies, and Contributions	200,000	
General Fund Appropriation		200,000

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

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for a grant to the Prince George's County Office of the State's Attorney to pay for services related to the prosecution of violent crimes.

Object .12 Grants, Subsidies, and Contributions	500,000	
General Fund Appropriation		500,000

11. D15A05.20 State Commission on Criminal Sentencing Policy

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for salary increases for the Executive and Research Directors and an additional contractual position to oversee the completed development of the sentencing/correctional simulation model.

Object .02 Technical and Special Fees	87,197	
General Fund Appropriation		87,197

**BOARD OF PUBLIC WORKS - INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION**

12. D25E03.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds for a program manager for the Baltimore City schools capital project.

Personnel Detail:		
Program Manager II	1.00	54,009
Fringe Benefits		29,409
Turnover		0
Object .01 Salaries, Wages and Fringe Benefits		83,418
Object .02 Technical and Special Fees		450
Object .03 Communications		675
Object .04 Travel		2,000
Object .09 Supplies and Materials		675
Object .11 Equipment - Additional		2,900
Object .13 Fixed Charges		300
		90,418

General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 743 or House Bill 860 related to Baltimore City Public Schools construction.		90,418
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MARYLAND STADIUM AUTHORITY

13. D28A03.60 Hippodrome Performing Arts Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for operating costs at the Hippodrome Performing Arts Center. □

Object .12 Grants, Subsidies, and Contributions	366,393	
General Fund Appropriation		366,393

STATE BOARD OF ELECTIONS

14. D38I01.03 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the planning of the Optical Scan voting system procurement. □

Object .08 Contractual Services	50,000	
Special Fund Appropriation		50,000

15. D38I01.03 Major Information Technology Development Projects

To reduce the appropriation shown on page 16 of the printed bill (first reading file bill), to transfer a portion of funding for planning of the Optical Scan voting system procurement to fiscal year 2013. □

Object .08 Contractual Services	-50,000	
Special Fund Appropriation		-50,000

DEPARTMENT OF PLANNING

16. D40W01.07 Management Planning and Educational Outreach

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds to begin developing a master plan for a regional heritage trail originating on the property of the recently discovered Zekiah Indian Fort.

Object .12 Grants, Subsidies, & Contributions	250,000	
General Fund Appropriation		250,000

17. D40W01.08 Museum Services

In addition to the appropriation shown on page 18 of the printed bill (first reading file bill), to provide funds to support operating expenses at the Prince George's County African-American Museum and Cultural Center.

Object .12 Grants, Subsidies, & Contributions	300,000	
General Fund Appropriation		300,000

MILITARY DEPARTMENT**18. D50H01.05 State Operations**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs in moving the Youth Challenge Program to Edgewood.

Object .08 Contractual Services	700,000	
General Fund Appropriation		175,000
Federal Fund Appropriation		525,000

19. D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs from the derecho storm and Hurricane Sandy.

Object .02 Technical and Special Fees	365,802	
Object .08 Contractual Services	149,056	
	<hr/>	
	514,858	
General Fund Appropriation		128,715
Federal Fund Appropriation		386,143

20. D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs from the derecho storm and Hurricane Sandy.

Object .12 Grants, Subsidies, and Contributions	1,214,394	
General Fund Appropriation		303,598
Federal Fund Appropriation		910,796

DEPARTMENT OF VETERANS AFFAIRS**21. D55P00.08 Executive Direction**

In addition to the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for the Veterans Trust Fund.

Object .12 Grants, Subsidies, and Contributions	100,000	
General Fund Appropriation		100,000

STATE ARCHIVES**22. D60A10.01 Archives**

In addition to the appropriation shown on page 22 of the printed bill (first reading file bill), to provide funds to retain graduate student interns at the Madison House in the Town of Brookeville.

Object .02 Technical and Special Fees	20,000	
General Fund Appropriation		20,000

COMPTROLLER OF MARYLAND**23. E00A05.01 Compliance Administration**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for the payment of claims related to the remittance of unclaimed property.

Object .08 Contractual Services	1,500,000	
Special Fund Appropriation		1,500,000

STATE RETIREMENT AGENCY**24. G20J01.01 State Retirement Agency**

To adjust the appropriation shown on page 36 of the printed bill (first reading file bill), to realign local education agency and community college shares of the State Retirement Agency (SRA) administrative fee from the State Department of Education and the Maryland Higher Education Commission to the State Retirement Agency and to reflect adjustments to pension membership counts for fiscal year 2014.

Object .01 Salaries, Wages and Fringe Benefits	0	
Object .02 Technical and Special Fees	0	
Object .03 Communications	0	
Object .04 Travel	0	
Object .07 Motor Vehicle Operations and Maintenance	0	
Object .08 Contractual Services	0	
Object .09 Supplies and Materials	0	
Object .10 Equipment Replacement	0	
Object .11 Equipment - Additional	0	
Object .12 Grants, Subsidies and Contributions	0	
Object .13 Fixed Charges	0	
	<hr/>	
	0	
Special Fund Appropriation		14,264,570
Reimbursable Fund Appropriation		-14,264,570

DEPARTMENT OF GENERAL SERVICES**25. H00C01.01 Facilities Operation and Maintenance**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for costs associated with emergency replacement of the automatic transfer switch at the Annapolis Data Center.

Object .08 Contractual Services	133,205	
General Fund Appropriation		133,205

DEPARTMENT OF NATURAL RESOURCES**26. K00A04.01 Statewide Operation - Maryland Park Service**

In addition to the appropriation shown on page 46 of the printed bill (first reading file bill), to provide additional funding for the Civic Justice Corps summer program.

Object .08 Contractual Services	160,000	
General Fund Appropriation		160,000

DEPARTMENT OF AGRICULTURE

27. L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2013 to reflect revised cost estimates for the Cover Crop Program.

Object .12 Grants, Subsidies, and Contributions	-500,000	
General Fund Appropriation		-500,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

28. M00B01.03 Office of Health Care Quality

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to extend the Office of Health Care Quality's regulatory authority to health care staffing agencies.

Personnel Detail:		
Health Facility Surveyor Nurse I	1.00	52,458
Office Secretary III	1.00	33,879
Fringe Benefits		47,424
Turnover		<u>-31,680</u>
Object .01 Salaries, Wages and Fringe Benefits		102,081
Object .03 Communications		1,125
Object .04 Travel		4,238
Object .09 Supplies and Materials		413
Object .11 Equipment - Additional		8,365
Object .13 Fixed Charges		<u>1,800</u>
		118,022
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 1057 or House Bill 1529 related to the regulation of health care staff agencies.		118,022

29. M00B01.03 Office of Health Care Quality

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to create a voluntary advanced directive registry.

Object .08 Contractual Services	91,000	
General Fund Appropriation		91,000

30. M00F03.04 Family Health and Chronic Disease Services

In addition to the appropriation shown on page 62 of the printed bill (first reading file bill), to provide additional funds to support the Parents and Children Together Inc. (PACT) Program.

Object .12 Grants, Subsidies, and Contributions	50,000	
General Fund Appropriation		50,000

31. M00F03.04 Family Health and Chronic Disease Services

In addition to the appropriation shown on page 62 of the printed bill (first reading file bill), to provide funds to begin implementation of the Cord Blood Transplant Program (Chapters 498 and 499 of 2011). The purpose of the program is to provide funding to qualified medical institutions to establish or maintain a cord blood transplant center.

Object .12 Grants, Subsidies, and Contributions	100,000	
General Fund Appropriation		100,000

32. M00J02.01 Laboratory Services

In addition to the appropriation shown on page 64 of the printed bill (first reading file bill), to provide funding for the start-up costs associated with the implementation of House Bill 1101.

Object .08 Contractual Services	125,000	
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of House Bill 1101 related to Medical Marijuana - Academic Medical Centers.		125,000

33. M00L01.01 Program Direction

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds for a data system to track forensically involved individuals under the custody of the Department.

Object .08 Contractual Services	350,000	
General Fund Appropriation		350,000

34. M00L01.02 Community Services

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds to establish a Center for Excellence on Early Intervention for Serious Mental Illness (\$1,200,000) and to expand crisis response services (\$2,000,000), crisis intervention teams (\$1,500,000), and mental health first aid (\$300,000).

Object .08 Contractual Services	5,000,000	
General Fund Appropriation		5,000,000

35. M00L01.03 Community Services for Medicaid Recipients

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2013 to reflect cost savings primarily due to reduced inpatient hospital utilization.

Object .08 Contractual Services	-7,200,000	
General Fund Appropriation		-7,200,000

36. M00L10.01 Services and Institutional Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the increased cost of Clifton T. Perkins Hospital Center employee overtime and patient off-grounds hospitalization.

Personnel Detail:

Overtime	3,887,942	
Fringe Benefits	295,095	
Object .01 Salaries, Wages and Fringe Benefits	4,183,037	
Object .08 Contractual Services	795,814	
	<u>4,978,851</u>	

General Fund Appropriation	4,978,851
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37. M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for services for individuals with developmental disabilities.

Object .08 Contractual Services	17,379,412
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General Fund Appropriation	3,800,000
Federal Fund Appropriation	13,579,412

38. M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to direct payments to Developmental Disabilities Administration (DDA) providers in good standing who demonstrate, based on (1) certified attendance (2) claiming of all eligible absence days and (3) compliance with other anti-fraud procedures adopted by the Department, that they have lost net revenue across all services as a result of DDA's absence day policy. Once all claims are filed, the Department will make awards based on provider claims and funding availability, with pro-rating if necessary.

Object .08 Contractual Services	750,000
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General Fund Appropriation	750,000
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39. M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to cover the increased cost of medical care provider reimbursements. The program will attain additional federal funds to implement the Medicaid Electronic Health Record Program, Balancing Incentive Payments Program (BIPP), and physician fee increases.

Object .08 Contractual Services	83,593,797
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Federal Fund Appropriation	83,593,797
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40. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 71 of the printed bill (first reading file bill), to provide additional funds for nursing home reimbursement payments related to unpaid co-payments.

Object .08 Contractual Services	1,500,000
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General Fund Appropriation	1,500,000
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DEPARTMENT OF HUMAN RESOURCES

41. N00A01.04 Maryland Legal Services Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for legal representation in Children in Need of Assistance and Termination of Parental Rights court hearings.

Object .08 Contractual Services	1,662,220	
General Fund Appropriation		1,230,043
Federal Fund Appropriation		432,177

DEPARTMENT OF LABOR, LICENSING AND REGULATION

42. P00A01.01 Executive Direction - Office of the Secretary

In addition to the appropriation shown on page 79 of the printed bill (first reading file bill), to provide funds for the Maryland Employment Advancement Right Now program.

Object .12 Grants, Subsidies and Contributions	2,000,000	
General Fund Appropriation		2,000,000

43. P00E01.03 Racetrack Operation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for regulatory oversight of horse racing and pari-mutuel wagering at Rosecroft Raceway.

Object .02 Technical and Special Fees	438,337	
Object .08 Contractual Services	58,236	
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	496,573	
General Fund Appropriation		496,573

44. P00E01.03 Racetrack Operation

In addition to the appropriation shown on page 82 of the printed bill (first reading file bill), to provide funds for regulatory oversight of horse racing and pari-mutuel wagering at Rosecroft Raceway.

Object .02 Technical and Special Fees	280,174	
Object .08 Contractual Services	23,381	
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	303,555	
General Fund Appropriation		303,555

45. P00G01.01 Office of the Assistant Secretary

In addition to the appropriation shown on page 83 of the printed bill (first reading file bill), to provide funding for summer jobs programs for Maryland youth.

Object .12 Grants, Subsidies and Contributions	840,000	
General Fund Appropriation		840,000

46. P00G01.14 Aid to Education

In addition to the appropriation shown on page 84 of the printed bill (first reading file bill), to provide funds for adult literacy grants.

Object .12 Grants, Subsidies and Contributions	500,000	
General Fund Appropriation		500,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

47. Q00S02.08 Eastern Correctional Institution

In addition to the appropriation shown on page 92 of the printed bill (first reading file bill), to replace the 26-year old electrical distribution control system at the Eastern Correctional Institution. Authorization is granted to allow the Maryland Environmental Service to use non-budgeted reserve funds for the design, demolition and installation of the new equipment.

Object .06 Fuel and Utilities	14,416	
General Fund Appropriation		14,416

48. Q00T03.01 Community Supervision

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to align budgeted turnover with the actual number of vacancies. Funds may be realigned to other units within the Department.

Personnel Detail:		
Turnover Expectancy		3,500,000
Object .01 Salaries, Wages and Fringe Benefits		<u>3,500,000</u>
General Fund Appropriation		3,500,000

STATE DEPARTMENT OF EDUCATION

49. R00A01.05 Office of Information Technology

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide funds to continue Race to the Top initiatives once federal funds expire, including the Statewide Centralized Student Transcript System, Learning Management System, Curriculum Management System, State Data Dashboards, and Test Item Bank System.

Object .08 Contractual Services	1,845,000	
General Fund Appropriation		1,845,000

50. R00A01.15 Juvenile Services Education Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to address under attainment of school system fees.

Object .01 Salaries, Wages and Fringe Benefits	0	
General Fund Appropriation		84,000
Reimbursable Fund Appropriation		-84,000

51. R00A01.21 Division of Rehabilitation Services - Client Services

In addition to the appropriation shown on page 98 of the printed bill (first reading file bill), to provide funds to reduce the DORS wait list.

Object .02 Technical and Special Fees	500,000	
General Fund Appropriation		500,000

52. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to reflect revised revenue projections from the Education Trust Fund generated by Video Lottery Terminals.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		-10,000,000
Special Fund Appropriation		10,000,000

53. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	227,792	
General Fund Appropriation		227,792

54. R00A02.02 Compensatory Education

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	364,803	
General Fund Appropriation		364,803

55. R00A02.03 Aid for Local Employee Fringe Benefits

To reduce the appropriation shown on page 99 of the printed bill (first reading file bill), to realign local education agency share of the State Retirement Agency (SRA) administrative fee from the State Department of Education to the State Retirement Agency, and to reflect a technical adjustment related to the allocation of the administrative fee.

Object .12 Grants, Subsidies and Contributions	-13,656,223	
General Fund Appropriation		-33,611
Special Fund Appropriation		-13,622,612

56. R00A02.07 Students With Disabilities

In addition to the appropriation shown on page 100 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	188,536	
General Fund Appropriation		188,536

57. R00A02.24 Limited English Proficient

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	75	
General Fund Appropriation		75

58. R00A02.25 Guaranteed Tax Base

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to adjust for enrollment and local appropriation changes.

Object .12 Grants, Subsidies and Contributions	38,577	
General Fund Appropriation		38,577

59. R00A02.39 Transportation

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds to adjust for enrollment changes.

Object .12 Grants, Subsidies and Contributions	40,640	
General Fund Appropriation		40,640

60. R00A02.52 Science and Mathematics Education Initiative

In addition to the appropriation shown on page 101 of the printed bill (first reading file bill), to provide funds for STEM Innovation Network Programs.

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

61. R00A03.01 Maryland School for the Blind

In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide additional funds for operating expenditures.

Object .12 Grants, Subsidies and Contributions	1,000,000	
General Fund Appropriation		1,000,000

62. R00A03.04 Aid to Non-Public Schools

In addition to the appropriation shown on page 105 of the printed bill (first reading file bill), to provide additional funds for non-public school textbooks.

Object .12 Grants, Subsidies and Contributions	500,000	
Special Fund Appropriation		500,000

MORGAN STATE UNIVERSITY**63. R13M00.00 Morgan State University**

In addition to the appropriation shown on page 106 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits	615,000	
Current Unrestricted Appropriation		615,000

64. R13M00.00 Morgan State University

In addition to the appropriation shown on page 106 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions	738,000	
Current Unrestricted Appropriation		738,000

UNIVERSITY SYSTEM OF MARYLAND**UNIVERSITY OF MARYLAND, COLLEGE PARK****65. R30B22.00 University of Maryland, College Park**

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to increase funding for the Harry Hughes Center for Agro-Ecology.

Object .12 Grants, Subsidies and Contributions	100,000	
Current Unrestricted Appropriation		100,000

BOWIE STATE UNIVERSITY**66. R30B23.00 Bowie State University**

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits	300,000	
Current Unrestricted Appropriation		300,000

67. R30B23.00 Bowie State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions	360,000	
Current Unrestricted Appropriation		360,000

TOWSON UNIVERSITY**68. R30B24.00 Towson University**

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to address immediate issues with Federal Title IX compliance with equity for women's scholarships and support services; assistance to explore the addition of another woman's sport to meet proportionality requirements; and operating assistance to support baseball operations while the University community engages in an aggressive fundraising campaign to enable baseball to be self-sufficient in two years.

Object .01 Salaries, Wages and Fringe Benefits	300,000	
Current Unrestricted Appropriation		300,000

UNIVERSITY OF MARYLAND EASTERN SHORE

69. R30B25.00 University of Maryland Eastern Shore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits	270,000	
Current Unrestricted Appropriation		270,000

70. R30B25.00 University of Maryland Eastern Shore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide additional matching funds for the 1890 Land Grant for research and to support the agency's 1890 Extension Program.

Object .08 Contractual Services	400,000	
Current Unrestricted Appropriation		400,000

71. R30B25.00 University of Maryland Eastern Shore

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions	324,000	
Current Unrestricted Appropriation		324,000

COPPIN STATE UNIVERSITY

72. R30B27.00 Coppin State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to convert contractual faculty positions to regular faculty positions.

Object .01 Salaries, Wages and Fringe Benefits	315,000	
Current Unrestricted Appropriation		315,000

73. R30B27.00 Coppin State University

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to increase institutional need-based financial aid above fiscal year 2013 levels.

Object .12 Grants, Subsidies and Contributions	378,000	
Current Unrestricted Appropriation		378,000

MARYLAND HIGHER EDUCATION COMMISSION

74. R62I00.01 General Administration

In addition to the appropriation shown on page 109 of the printed bill (first reading bill), to provide funds to conduct a study for Frederick Regional Higher Education.

Object .08 Contractual Services	120,000	
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 522 or House Bill 527 related to the establishment of the Frederick Regional Higher Education Advisory Board.		120,000

75. R62I00.01 General Administration

In addition to the appropriation shown on page 109 of the printed bill (first reading file bill), to provide funds for additional staffing support.

Personnel Detail:		
IT Programmer Analyst II	1.00	44,600
IT Programmer Lead/Advanced	1.00	47,495
Staff Specialist I	1.00	44,600
Staff Specialist II	1.00	47,495
Program Manager IV	1.00	61,496
Fringe Benefits		119,447
Turnover		-74,903
Object .01 Salaries, Wages and Fringe Benefits		<u>290,230</u>
General Fund Appropriation		261,958
Special Fund Appropriation		28,272

76. R62I00.01 General Administration

In addition to the appropriation shown on page 109 of the printed bill (first reading bill), to provide funds to support the technology refresh of the data center.

Object .08 Contractual Services		250,000
General Fund Appropriation		250,000

77. R62I00.06 Aid to Community Colleges - Fringe Benefits

To reduce the appropriation shown on page 110 of the printed bill (first reading file bill), to realign the community colleges' share of the State Retirement Agency (SRA) administrative fee from the Maryland Higher Education Commission to the State Retirement Agency, and to reflect a technical adjustment related to the allocation of the administrative fee.

Object .12 Grants, Subsidies and Contributions		-667,538
General Fund Appropriation		-1,643
Special Fund Appropriation		-665,895

78. R62I00.10 Educational Excellence Awards

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds for need based scholarships.

Object .12 Grants, Subsidies and Contributions		2,000,000
General Fund Appropriation		2,000,000

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION**79. R75T00.01 Support for State Operated Institutions of Higher Education**

In addition to the appropriation shown on page 113 of the printed bill (first reading file bill), to provide funds for the State's Historically Black Colleges and Universities to convert contractual faculty and provide need-based financial aid, to provide funds for the Harry Hughes Center for Agro-Ecology, to provide funds to address Title IX compliance issues, and to provide matching funds for the University of Maryland Eastern Shore's 1890 Land Grant.

Object .12 Grants, Subsidies and Contributions		4,100,000
General Fund Appropriation		4,100,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

80. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide operating grants to community development organizations through the Baltimore Regional Neighborhoods Demonstration Initiative.

Object .12 Grants, Subsidies and Contributions	750,000	
General Fund Appropriation		750,000

81. S00A24.02 Neighborhood Revitalization - Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to increase funding for the Strategic Demolition and Smart Growth Impact Fund, which provides funding to assist in demolition, land assembly, housing development and redevelopment, and revitalization projects.

Object .12 Grants, Subsidies and Contributions	2,500,000	
General Fund Appropriation		2,500,000

82. S00A24.02 Neighborhood Revitalization - Capital Appropriation

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide capital grants through the Baltimore Regional Neighborhoods Demonstration Initiative.

Object .12 Grants, Subsidies and Contributions	3,000,000	
General Fund Appropriation		3,000,000

83. S00A25.04 Special Loan Programs

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide funds for weatherization projects funded by the Public Utility Customer Investment Fund.

Object .02 Technical and Special Fees	397,500	
Object .08 Contractual Services	<u>2,252,500</u>	
	2,650,000	
Special Fund Appropriation		2,650,000

84. S00A25.07 Rental Housing Programs - Capital Appropriation

In addition to the appropriation on page 119 of the printed bill (first reading file bill) to provide funds for rental housing units for nonelderly disabled households in Maryland through a grant from the Weinberg Foundation.

Object .14 Land and Structures	1,000,000	
Special Fund Appropriation		1,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

85. T00A00.05 Maryland Biotechnology Center

In addition to the appropriation shown on page 121 of the printed bill (first reading file bill), to provide funds for a grant to the BioTechnical Institute of Maryland, Inc.

Object .12 Grants, Subsidies and Contributions	250,000	
General Fund Appropriation		250,000

86. T00F00.02 Office of International Investment and Trade

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide additional funds for the World Trade Center Institute.

Object .12 Grants, Subsidies and Contributions	100,000	
General Fund Appropriation		100,000

87. T00F00.02 Office of International Investment and Trade

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds for the World Trade Center Institute.

Object .12 Grants, Subsidies and Contributions	100,000	
General Fund Appropriation		100,000

88. T00F00.04 Office of Business Development

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds for a Hagerstown redevelopment study.

Object .08 Contractual Services	100,000	
General Fund Appropriation		100,000

89. T00G00.03 Maryland Tourism Development Board

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to provide funds for tourism promotion grants.

Object .12 Grants, Subsidies and Contributions	1,000,000	
General Fund Appropriation		1,000,000

90. T00G00.05 Maryland State Arts Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to be used for repayment of the construction of the 9/11 Memorial in Maryland.

Object .12 Grants, Subsidies and Contributions	550,000	
General Fund Appropriation		550,000

91. T00G00.05 Maryland State Arts Council

In addition to the appropriation shown on page 124 of the printed bill (first reading file bill), to provide funds for a grant to Soulful Symphony Program at the Hippodrome Theater.

Object .12 Grants, Subsidies and Contributions	200,000	
General Fund Appropriation		200,000

DEPARTMENT OF THE ENVIRONMENT**92. U00A06.01 Land Management Administration**

In addition to the appropriation shown on page 128 of the printed bill (first reading file bill), to provide funds for various oil pollution control related activities.

Object .01 Salaries, Wages and Fringe Benefits	1,835,250	
Object .08 Contractual Services	1,064,000	
Object .10 Equipment Replacement	100,750	
	<hr/>	
	3,000,000	

General Fund Appropriation, provided that this appropriation is contingent upon the failure of Senate Bill 875.		3,000,000
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DEPARTMENT OF JUVENILE SERVICES

93. V00D02.01 Departmental Support

In addition to the appropriation shown on page 130 of the printed bill (first reading file bill), to provide funds for increased communications costs associated with compliance with the federal Prison Rape Elimination Act.

Object .03 Communication	308,537	
General Fund Appropriation		308,537

94. V00G01.02 Baltimore City Region Community Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to be used for non-residential per diem placements.

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

95. V00L01.02 Metro Region Community Operations

In addition to the appropriation shown on page 134 of the printed bill (first reading file bill), to provide funds for the Children in Need of Supervision Pilot Program in Prince George's County.

Object .08 Contractual Services	150,000	
General Fund Appropriation		150,000

DEPARTMENT OF STATE POLICE

96. W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for overtime associated with gun licensing.

Personnel Detail:		
Overtime	97,000	
Object .01 Salaries, Wages and Fringe Benefits	<u>97,000</u>	
General Fund Appropriation		97,000

97. W00A01.02 Field Operations Bureau

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds for an additional trooper class.

Special Detail Appropriation, provided that this appropriation is contingent		
Turnover	<u>2,070,000</u>	
Object .01 Salaries, Wages and Fringe Benefits	<u>2,070,000</u>	
General Fund Appropriation		2,070,000

98. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds for unanticipated costs in fuel, maintenance, and information technology.

Object .07 Motor Vehicle Operations and Maintenance	2,086,000	
Object .08 Contractual Services	1,950,000	
	<u>4,036,000</u>	
General Fund Appropriation		2,129,102
Special Fund Appropriation		1,906,898

99. W00A01.04 Support Services Bureau

In addition to the appropriation shown on page 135 of the printed bill (first reading file bill), to provide funds to implement the Firearm Safety Act of 2013 and create the Gun Center.

Personnel Detail:		
Trooper First Class	9.00	529,911
Computer Systems Technician	2.00	125,850
Office Services Clerk I	20.00	657,420
Laboratory Technician I	4.00	123,740
Overtime		24,987
Shift Differential		21,384
Fringe Benefits		1,114,895
Turnover Expectancy		<u>-489,999</u>
Object .01 Salaries, Wages and Fringe Benefits		2,108,188
Object .02 Technical and Special Fees		830,043
Object .07 Motor Vehicle Operations and Maintenance		385,028
Object .08 Contractual Services		556,476
Object .09 Supplies and Materials		149,108
Object .11 Equipment - Additional		<u>603,718</u>
		4,632,561
General Fund Appropriation, provided that this appropriation is contingent upon the enactment of Senate Bill 281 or House Bill 294 related to firearm safety.		4,632,561

PUBLIC DEBT**100. X00A00.01 Redemption and Interest on State Bonds**

In addition to the appropriation shown on page 137 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	17,573,200	
Special Fund Appropriation		17,573,200

STATE RESERVE FUND**101. Y01A02.01 Dedicated Purpose Account**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2013 to provide funds to support critical programs impacted by federal sequestration.

Object .12 Grants, Subsidies and Contributions	10,000,000	
General Fund Appropriation		10,000,000

**AMENDMENTS TO HOUSE BILL 100/ SENATE BILL 125
(First Reading File Bill)**

Amendment No. 1:

On page 10, line 31, strike "482,000" and replace with "602,000".

Revises the Historic Annapolis Foundation grant amount in D05E01.10 Miscellaneous Grants to Private Non-Profit Groups Program in the Board of Public Works to reflect supplemental item for this grant.

Amendment No. 2:

On page 100, line 8, strike "269,120,703" and replace with "269,309,239".

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

Amendment No.3:

On page 109, after line 30, insert "The Maryland Higher Education Commission (MHEC), in consultation with the Department of Budget and Management (DBM), shall undertake a study of the State's Historically Black Colleges and Universities (HBCUs). The study shall serve as a basis for development of a plan to ensure the long-term stability and success of the HBCUs. The study shall include an analysis and recommendations that address the following areas:

- 1) Institutional resource needs and the adequacy of State funding;
- 2) Affordability for students and adequacy of student financial aid;
- 3) An assessment of the college readiness of students and programs and strategies to improve student success;
- 4) Strategies to increase degree completion;
- 5) Duplication of academic programs;
- 6) Campus leadership;
- 7) Adequacy of full-time faculty; and
- 8) Any other issues pertaining to the long-term success of the HBCUs.

The Commission, in consultation with DBM, shall consult with the HBCUs and other stakeholders as appropriate to collect data, review current programs, assess needs, and develop recommendations. The Commission shall submit a preliminary report by December 31, 2013 and a final report by December 31, 2014 to the Governor, the House Appropriations Committee and the Senate Budget and Taxation Committee."

Adds budget bill language that requires the Maryland Higher Education Commission and the Department of Budget and Management to conduct a study to develop a plan to ensure the long-term stability of the State's Historically Black Colleges and Universities.

Amendment No. 4:

On page 113, line 11, strike "417,771,593" and replace with "417,871,593".

Revises the amount of funding allocated in R30B22 University of Maryland, College Park to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 5:

On page 113, line 12, strike "36,196,366" and replace with "36,856,366".

Revises the amount of funding allocated in R30B23 Bowie State University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 6:

On page 113, line 13, strike "93,044,259" and replace with "93,344,259".

Revises the amount of funding allocated in R30B24 Towson University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 7:

On page 113, line 15, strike "32,605,048" and replace with "33,599,048".

Revises the amount of funding allocated in R30B25 University of Maryland Eastern Shore to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 8:

On page 113, line 19, strike "38,406,033" and replace with "39,099,033".

Revises the amount of funding allocated in R30B27 Coppin State University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 9:

On page 113, line 33, strike "1,080,475,790" and replace with "1,083,222,790".

Adjusts the total amount of funding allocated to the University System of Maryland to reflect the changes shown in amendments 4 through 8 in this supplemental budget.

Amendment No. 10:

On page 113, line 39, strike "74,343,229" and replace with "75,696,229".

Revises the amount of funding allocated in R13M00 Morgan State University to reflect an increase in funding provided for the program in this supplemental budget.

Amendment No. 11:

On page 165, line 2, after the word "Starts" insert "(@ 114, 240)", after the word "2" strike "114,240" and replace with "228,480".

Revises the Executive Project Director, New Starts salaries to reflect two positions for Maryland Transit Administration within Section 3 Flat Rate Positions of the FY 2014 budget bill.

Amendment No. 12:

On page 178, line 15, strike "Deputy Secretary" and replace with "Executive VIII".

Revises the Deputy Secretary classification to Executive VIII to reflect only one Deputy Secretary position for the Department of the Environment within Section 12 Executive Pay Plan of the FY 2014 budget bill.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Reimbursable Funds	Current Unrestricted Funds	Total Funds
Appropriation						
2013 Fiscal Year	32,260,005	3,456,898	99,427,325	0	0	135,144,228
2014 Fiscal Year	49,940,149	79,696,131	0	0	4,100,000	133,736,280
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	82,200,154	83,153,029	99,427,325	0	4,100,000	268,880,508
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation						
2013 Fiscal Year	-7,700,000	0	0	-84,000	0	-7,784,000
2014 Fiscal Year	-10,035,254	-14,338,507	0	-14,264,570	0	-38,638,331
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	-17,735,254	-14,338,507	0	-14,348,570	0	-46,422,331
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	64,464,900	68,814,522	99,427,325	-14,348,570	4,100,000	222,458,177
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Sincerely,

Martin O' Malley
Governor