

DEFICIENCY APPROPRIATIONS

Fiscal Year 2013

SUMMARY OF 2013 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	1,098,367
Department of Disabilities	44,000
Boards, Commissions, and Offices	178,876
Department of Planning	219,600
Department of Veterans Affairs	540,000
Maryland Health Benefit Exchange	27,479,683
Maryland Insurance Administration	1,050,000
State Department of Assessments and Taxation	742,345
State Lottery and Gaming Control Agency	1,991,062
Department of Budget and Management	14,400,000
Department of Information Technology	5,189,377
Department of Natural Resources	4,464,587
Department of Agriculture	1,600,000
Department of Health and Mental Hygiene	-46,776,319
Department of Human Resources	4,364,136
Department of Labor, Licensing, and Regulation	2,172,512
Department of Public Safety and Correctional Services	12,497,396
State Department of Education	35,231,557
Maryland Higher Education Commission	13,030,319
Maryland School for the Deaf	48,000
Department of Housing and Community Development	5,460,000
Maryland African American Museum Corporation	430,000
Department of the Environment	1,142,506
Department of Business and Economic Development	500,000
Department of Juvenile Services	9,146,855
Maryland State Police	6,533,516
Public Debt	197,820
	<u>102,976,195</u>

Appropriation Statement:

**FY 2013
Allowance**

Salaries, Wages and Fringe Benefits	35,346,981
Technical and Special Fees	1,666,356
Operating Expenses	65,962,858
	<u>102,976,195</u>
Total Expenditures	102,976,195
General Fund Expenditure	124,574,487
Special Fund Expenditure	44,454,297
Federal Fund Expenditure	-66,052,589
Total	102,976,195

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for case related expenses.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	917,762
08 Contractual Services	<u>180,605</u>
Total Expenditure	<u><u>1,098,367</u></u>
General Fund Expenditure	<u><u>1,098,367</u></u>

DEPARTMENT OF DISABILITIES

D12A02.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for post-secondary education opportunities for people with intellectual disabilities which will help them develop their independence, problem solving and employment skills.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>44,000</u>
Total Expenditure	<u><u>44,000</u></u>
 Special Fund Expenditure	 <u><u>44,000</u></u>
 Special Fund Income:	
D12309 Harry and Jeanette Weinberg Foundation	44,000

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.03 GOVERNOR'S OFFICE OF MINORITY AFFAIRS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to conduct a study of the Maryland State Retirement and Pension System pursuant to Chapters 577 and 578, Laws of Maryland 2012.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>40,000</u>
Total Expenditure	<u><u>40,000</u></u>
General Fund Expenditure	<u><u>40,000</u></u>

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.03 GOVERNOR'S OFFICE OF MINORITY AFFAIRS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>96,876</u>
Total Expenditure	<u><u>96,876</u></u>
 General Fund Expenditure	 <u><u>96,876</u></u>

Classification of Employment:	2013 Allowance
Accrued Leave Payout	96,876

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.05 GOVERNOR'S OFFICE OF COMMUNITY INITIATIVES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>6,000</u>
Total Expenditure	<u><u>6,000</u></u>
 General Fund Expenditure	 <u><u>6,000</u></u>

Classification of Employment:	2013 Allowance
Accrued Leave Payout	6,000

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.16 GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>20,000</u>
Total Expenditure	<u>20,000</u>
 General Fund Expenditure	 <u>20,000</u>

Classification of Employment:	2013 Allowance
Accrued Leave Payout	20,000

EXECUTIVE DEPARTMENT - BOARDS, COMMISSIONS AND OFFICES

D15A05.23 STATE LABOR RELATIONS BOARDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for staff salaries and to cover leave payouts for staff separating from the Office.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>16,000</u>
Total Expenditure	<u><u>16,000</u></u>
 General Fund Expenditure	 <u><u>16,000</u></u>

Classification of Employment:	2013 Allowance
Regular Earnings	10,000
Accrued Leave Payout	<u>6,000</u>
Total	<u><u>16,000</u></u>

DEPARTMENT OF PLANNING

D40W01.03 PLANNING DATA SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to complete payments to the Office of the Attorney General relating to redistricting appeals cases.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>19,600</u>
Total Expenditure	<u><u>19,600</u></u>
 General Fund Expenditure	 <u><u>19,600</u></u>

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to procure grants management software.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>200,000</u></u>
 Special Fund Expenditure	 <u><u>200,000</u></u>
Special Fund Income:	
S00314 Maryland Heritage Areas Authority Financing Fund	200,000

DEPARTMENT OF VETERANS AFFAIRS

D55P00.05 VETERANS HOME PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Charlotte Hall Veterans Home due to lower census data than anticipated.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>540,000</u>
Total Expenditure		<u><u>540,000</u></u>
 General Fund Expenditure		 <u><u>540,000</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for 20 new positions, advertising and studies, and grants to be provided to entities that will serve as Navigators to help individuals seeking health insurance coverage.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	600,791
08 Contractual Services	1,132,204
12 Grants, Subsidies and Contributions	<u>2,160,000</u>
 Total Expenditure	 <u><u>3,892,995</u></u>
 General Fund Expenditure	 2,226,102
Federal Fund Expenditure	<u>1,666,893</u>
Total	<u><u>3,892,995</u></u>
 Federal Fund Income:	
93.525 State Planning and Establishment Grants for the Affordable Care Act Exchanges	600,791
93.778 Medical Assistance Program	<u>1,066,102</u>
Total	<u><u>1,666,893</u></u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	20.00	825,307
Fringe Benefits		433,383
Turnover Expectancy		<u>-657,899</u>
Total	<u>20.00</u>	<u><u>600,791</u></u>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the development of the information technology infrastructure for the Maryland Health Exchange. These funds are matching funds for an Affordable Care Act grant.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>23,586,688</u>
Total Expenditure	<u><u>23,586,688</u></u>
General Fund Expenditure	3,895,159
Federal Fund Expenditure	<u>19,691,529</u>
Total	<u><u>23,586,688</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	19,691,529

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the review of rates set by health insurers and to monitor changes in premium amounts as part of the implementation of the Affordable Care Act.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,050,000</u>
Total Expenditure		<u><u>1,050,000</u></u>
 Federal Fund Expenditure		 <u><u>1,050,000</u></u>
 Federal Fund Income:		
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review		 1,050,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 OFFICE OF THE DIRECTOR

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover shortfalls in annual leave payouts, special technical fees, legal services, and supplies.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		60,884
02 Technical and Special Fees		72,341
08 Contractual Services		15,161
09 Supplies and Materials		11,892
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Total Expenditure		<u>160,278</u>
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General Fund Expenditure		<u>160,278</u>
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Classification of Employment:		2013 Allowance
Accrued Leave Payout		60,884

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.08 PROPERTY TAX CREDIT PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover shortfalls in postage, supplies, printing and duplication.

Appropriation Statement:	2013 Allowance
03 Communications	46,033
08 Contractual Services	31,636
09 Supplies and Materials	<u>3,398</u>
Total Expenditure	<u><u>81,067</u></u>
General Fund Expenditure	<u><u>81,067</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.10 CHARTER UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover shortfalls for banking fees in the Charter Unit.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>501,000</u>
Total Expenditure		<u><u>501,000</u></u>
Special Fund Expenditure		<u><u>501,000</u></u>
Special Fund Income:		
C00304 Expedited Service		501,000

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support 12 new auditing, compliance, and investigation positions for the casino in Allegany County.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	193,542
03 Communications	3,827
11 Equipment Additional	<u>19,115</u>
Total Expenditure	<u><u>216,484</u></u>
 General Fund Expenditure	 <u><u>216,484</u></u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	12.00	432,326
Overtime		45,000
Shift Differential		11,700
Fringe Benefits		250,214
Turnover Expectancy		<u>-545,698</u>
Total	<u>12.00</u>	<u><u>193,542</u></u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support 44 positions that the Board of Public Works created in November 2012 pursuant to the State Lottery and Gaming Control Agency's expanded responsibilities and

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	1,354,586
03 Communications	6,059
07 Motor Vehicle Operation and Maintenance	115,200
09 Supplies and Materials	2,200
11 Equipment Additional	174,694
13 Fixed Charges	11,276
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Total Expenditure	<u>1,664,015</u>
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General Fund Expenditure	<u>1,664,015</u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	0.00	1,760,433
Overtime		32,000
Shift Differential		15,600
Fringe Benefits		847,296
Turnover Expectancy		-1,300,743
Total	<u>0.00</u>	<u>1,354,586</u>

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.02 VIDEO LOTTERY TERMINAL AND GAMING OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support 5 new administrative positions pursuant to the State Lottery and Gaming Control Agency's expanded responsibilities and oversight.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	91,310
03 Communications	53
07 Motor Vehicle Operation and Maintenance	<u>19,200</u>
Total Expenditure	<u><u>110,563</u></u>
 General Fund Expenditure	 <u><u>110,563</u></u>

Classification of Employment:

	Authorized Positions	2013 Allowance
Regular Earnings	5.00	234,488
Fringe Benefits		116,196
Turnover Expectancy		<u>-259,374</u>
Total	<u>5.00</u>	<u><u>91,310</u></u>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the estimated costs of the State's workers' compensation claims based on activity through September 2012 plus a carryover shortfall of \$4.9 million from FY 2012.

Appropriation Statement:		2012 Allowance
01 Salaries, Wages and Fringe Benefits		<u>12,400,000</u>
Total Expenditure		<u><u>12,400,000</u></u>
General Fund Expenditure		<u><u>12,400,000</u></u>

Classification of Employment:		2013 Allowance
Fringe Benefits		12,400,000

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 STATEWIDE EXPENSES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to settle additional State's workers' compensation claims.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		<u>2,000,000</u>
Total Expenditure		<u><u>2,000,000</u></u>
General Fund Expenditure		<u><u>2,000,000</u></u>

Classification of Employment:		2013 Allowance
Fringe Benefits		2,000,000

DEPARTMENT OF INFORMATION TECHNOLOGY

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to purchase radios for the 700 MHz Public Safety Communications System.

Appropriation Statement:	2013 Allowance
10 Equipment Replacement	<u>5,189,377</u>
Total Expenditure	<u><u>5,189,377</u></u>
 General Fund Expenditure	 <u><u>5,189,377</u></u>

DEPARTMENT OF NATURAL RESOURCES

FOREST SERVICE

K00A02.09 FOREST SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for unanticipated out-of-State fire overtime expenses and federal grant awards.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	445,000
02 Technical and Special Fees	35,000
04 Travel	80,000
07 Motor Vehicle Operation and Maintenance	40,000
08 Contractual Services	52,000
09 Supplies and Materials	27,000
10 Equipment Replacement	25,000
11 Equipment Additional	50,000
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Total Expenditure	754,000
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Federal Fund Expenditure	754,000
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Federal Fund Income:	
VC.K00 - Various Contracts	275,000
10.664 Cooperative Forestry Assistance	479,000
Total	754,000
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Classification of Employment:	2013 Allowance
Regular Earnings	385,000
Overtime	60,000
Total	445,000
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DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to continue the Maryland Conservation Corps program.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	291,550
09 Supplies and Materials	<u>51,450</u>
Total Expenditure	<u><u>343,000</u></u>
General Fund Expenditure	<u><u>343,000</u></u>

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Potomac River Conservation Job Training Program.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	39,997
09 Supplies and Materials	<u>10,000</u>
Total Expenditure	<u><u>49,997</u></u>
Special Fund Expenditure	<u><u>49,997</u></u>
Special Fund Income:	
K00326 Private Donations	49,997

DEPARTMENT OF NATURAL RESOURCES

LAND ACQUISITION AND PLANNING

K00A05.05 LAND ACQUISITION AND PLANNING

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to carry out an agreement with the National Parks Service as part of the National Trail Systems Recovery Project.

Appropriation Statement:		2013 Allowance
02 Technical and Special Fees		16,302
04 Travel		<u>1,288</u>
Total Expenditure		<u><u>17,590</u></u>
Federal Fund Expenditure		<u><u>17,590</u></u>
Federal Fund Recovery Income:		
15.935 - National Trails System Projects		17,590

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.06 MONITORING AND ECOSYSTEM ASSESSMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for surface water quality monitoring associated with Marcellus shale gas well drilling.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>385,000</u>
Total Expenditure		<u><u>385,000</u></u>
General Fund Expenditure		<u><u>385,000</u></u>

DEPARTMENT OF NATURAL RESOURCES

RESOURCE ASSESSMENT SERVICE

K00A12.07 MARYLAND GEOLOGICAL SURVEY

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for ground water quality monitoring associated with Marcellus shale gas well drilling.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>115,000</u>
Total Expenditure		<u><u>115,000</u></u>
 General Fund Expenditure		 <u><u>115,000</u></u>

DEPARTMENT OF NATURAL RESOURCES

WATERSHED SERVICES

K00A14.02 CHESAPEAKE AND COASTAL SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Chesapeake Bay and Atlantic Coastal Bays Trust Fund, to offset a revenue shortfall to the fund.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>2,800,000</u>
Total Expenditure	<u><u>2,800,000</u></u>
General Fund Expenditure	<u><u>2,800,000</u></u>

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.04 RESOURCE CONSERVATION GRANTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to support the Cover Crop Program.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>1,600,000</u>
Total Expenditure	<u><u>1,600,000</u></u>
 General Fund Expenditure	 <u><u>1,600,000</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGULATORY SERVICES

M00B01.05 BOARD OF NURSING

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for increased administrative costs and Disaster Recovery Plan activities.

Appropriation Statement:		2013 Allowance
08 Contractual Services		463,810
11 Equipment Additional		<u>607,471</u>
Total Expenditure		<u><u>1,071,281</u></u>
Special Fund Expenditure		<u><u>1,071,281</u></u>
Special Fund Income:		
M00382 State Board of Nursing Fee Collections		1,071,281

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

REGULATORY SERVICES

M00B01.06 MARYLAND BOARD OF PHYSICIANS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to purchase a new integrated medical licensure and investigation software system.

Appropriation Statement:		2013 Allowance
08 Contractual Services		550,000
11 Equipment Additional		50,000
	Total Expenditure	<u>600,000</u>
	Special Fund Expenditure	<u>600,000</u>
Special Fund Income:		
	M00383 State Board of Physicians	600,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 INFECTIOUS DISEASE AND ENVIRONMENTAL HEALTH SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for Maryland's Integrated Behavioral Health/Primary Care Network and to develop strategic plans for billing immunization services in health department clinics.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	53,107
04 Travel	8,250
08 Contractual Services	1,150,643
09 Supplies and Materials	10,000
11 Equipment Additional	12,000
12 Grants, Subsidies and Contributions	673,645
Total Expenditure	1,907,645
Federal Fund Expenditure	1,907,645
Federal Fund Income:	
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance	1,313,643
93.539 Prevention and Public Health Fund (Affordable Care Act)	594,002
Total	1,907,645

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.04 FAMILY HEALTH AND CHRONIC DISEASE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for increased Women, Infants, and Children activities.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,827,885</u>
Total Expenditure		<u><u>1,827,885</u></u>
 Federal Fund Expenditure		 <u><u>1,827,885</u></u>
 Federal Fund Income:		
10.557 Special Supplemental Nutrition Program for Women, Infants and Children		 1,827,885

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 OFFICE OF PREPAREDNESS AND RESPONSE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for Public Health Emergency Preparedness activities, Centers for Disease Control and Prevention BioSense 2.0 activities, and National Bioterrorism Hospital Preparedness activities.

Appropriation Statement:	2013 Allowance
04 Travel	64,954
08 Contractual Services	3,067,859
09 Supplies and Materials	1,082,706
11 Equipment Additional	1,707,350
Total Expenditure	<u>5,922,869</u>
Federal Fund Expenditure	5,922,869
Federal Fund Income:	
93.069 Public Health Emergency Preparedness	4,150,143
93.283 Centers for Disease Control and Prevention - Investigations and Technical Assistance	141,020
93.889 National Bioterrorism Hospital Preparedness Program	1,631,706
Total	<u>5,922,869</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for Maryland Linking Actions for Unmet Needs in Children's Health Project (LAUNCH) activities, Maryland's Launching Individual Futures Together (LIFT) activities, increased Community Mental Health Services Block grant activities, and Maryland Behavioral Health Collaborative activities.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>2,386,986</u>
Total Expenditure		<u><u>2,386,986</u></u>
Federal Fund Expenditure		<u><u>2,386,986</u></u>
Federal Fund Income:		
93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances		509,770
93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance		500,000
93.958 Block Grants for Community Mental Health Services		<u>1,377,216</u>
Total		<u><u>2,386,986</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2013 appropriation to realize savings attributable to favorable enrollment trends.

Appropriation Statement:		2013 Allowance
08 Contractual Services		-93,868,000
	Total Expenditure	<u>-93,868,000</u>
	General Fund Expenditure	-46,934,000
	Federal Fund Expenditure	-46,934,000
	Total	<u>-93,868,000</u>
Federal Fund Income:		
	93.778 Medical Assistance Program	-46,934,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the cost of medical care provider reimbursements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>21,288,143</u>
Total Expenditure		<u><u>21,288,143</u></u>
Special Fund Expenditure		<u><u>21,288,143</u></u>
Special Fund Income:		
swf305 Cigarette Restitution Fund		21,288,143

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.01 MARYLAND HEALTH CARE COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the increased cost of the Patient Centered Medical Home Program and the increased cost for the Small Employer Health Benefit Premium Subsidy Program.

Appropriation Statement:		2013 Allowance
08 Contractual Services		1,063,419
Total Expenditure		<u>1,063,419</u>
Special Fund Expenditure		<u>1,063,419</u>
Special Fund Income:		
M00340 Health Care Coverage Fund		423,419
M00385 Maryland Health Care Commission		640,000
Total		<u>1,063,419</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

HEALTH REGULATORY COMMISSIONS

M00R01.02 HEALTH SERVICES COST REVIEW COMMISSION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for increased administrative costs and Uncompensated Care Fund payments.

Appropriation Statement:	2013 Allowance
08 Contractual Services	11,023,453
Total Expenditure	<u>11,023,453</u>
 Special Fund Expenditure	 <u>11,023,453</u>
 Special Fund Income:	
M00388 Health Services Cost Review Commission User Fees	172,374
M00425 Uncompensated Care Fund	10,851,079
Total	<u>11,023,453</u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.03 CHILD WELFARE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to resolve a disallowed Title IV-E payment from FY 2009.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	<u>9,606,858</u>
Total Expenditure	<u><u>9,606,858</u></u>
General Fund Expenditure	<u><u>9,606,858</u></u>

Classification of Employment:	2013 Allowance
Regular Earnings	9,606,858

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.03 CHILD WELFARE SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to align the FY 2013 Title IV-E appropriation with the actual Title IV-E federal grant.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		0
Total Expenditure		0
General Fund Expenditure		40,769,889
Federal Fund Expenditure		-40,769,889
Total		0
Federal Fund Income:		
93.658 Foster Care Title IV-E		-40,769,889

Classification of Employment:		2013 Allowance
Regular Earnings		0

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.08 ASSISTANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to align Temporary Cash Assistance participation and to align the FY 2013 appropriation with the actual Temporary Assistance for Needy Families (TANF) federal grant.

Appropriation Statement:		2013 Allowance
12 Grants, Subsidies and Contributions		<u>-5,242,722</u>
Total Expenditure		<u><u>-5,242,722</u></u>
General Fund Expenditure		19,281,943
Federal Fund Expenditure		<u>-24,524,665</u>
Total		<u><u>-5,242,722</u></u>
Federal Fund Income:		
93.558 Temporary Assistance for Needy Families		-24,524,665

DEPARTMENT OF LABOR, LICENSING AND REGULATION

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.12 ADULT EDUCATION AND LITERACY PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for upgrading the office's current General Educational Development tracking system for compatibility with the new computer exam as well as making up for an anticipated shortfall in Special Fund revenue.

Appropriation Statement:	2013 Allowance
08 Contractual Services	413,571
12 Grants, Subsidies and Contributions	<u>1,758,941</u>
Total Expenditure	<u><u>2,172,512</u></u>
General Fund Expenditure	413,571
Federal Fund Expenditure	<u>1,758,941</u>
Total	<u><u>2,172,512</u></u>
 Federal Fund Income:	
84.002 Adult Education - State-Administered Basic Grant	1,758,941

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.03 PROGRAMS AND SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for substance abuse treatment under the Public Safety Compact.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>891,695</u>
Total Expenditure		<u><u>891,695</u></u>
General Fund Expenditure		<u><u>891,695</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.04 SECURITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for motor vehicle operating expenses.

Appropriation Statement:	2013 Allowance
07 Motor Vehicle Operation and Maintenance	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>
 General Fund Expenditure	 <u><u>300,000</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for inmate food and other materials and supplies, and for inmate wages.

Appropriation Statement:	2013 Allowance
09 Supplies and Materials	2,529,000
12 Grants, Subsidies and Contributions	<u>377,800</u>
Total Expenditure	<u><u>2,906,800</u></u>
General Fund Expenditure	<u><u>2,906,800</u></u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for custodial overtime expenses.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		<u>7,800,000</u>
Total Expenditure		<u><u>7,800,000</u></u>
General Fund Expenditure		<u><u>7,800,000</u></u>

Classification of Employment:		2013 Allowance
Overtime		7,800,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for the cell phone managed access contract.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>598,901</u>
Total Expenditure		<u><u>598,901</u></u>
General Fund Expenditure		<u><u>598,901</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.02 DIVISION OF BUSINESS SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover the general operations of the Division of Business Services.

Appropriation Statement:		2013 Allowance
12 Grants, Subsidies and Contributions		<u>314,164</u>
Total Expenditure		<u><u>314,164</u></u>
 Federal Fund Expenditure		 <u><u>314,164</u></u>
 Federal Fund Income:		
84.368 Grants for Enhanced Assessment Instruments		175,143
84.372 Statewide Data Systems		<u>139,021</u>
Total		<u><u>314,164</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.04 DIVISION OF ACCOUNTABILITY, ASSESSMENT, AND DATA SYSTEMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to develop and score the Maryland School Assessments and High School Assessments and to recognize additional federal grant amounts.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	75,000
04 Travel	1,000
08 Contractual Services	20,330,477
09 Supplies and Materials	500
11 Equipment Additional	490,000
	<hr/>
Total Expenditure	20,896,977
	<hr/> <hr/>
General Fund Expenditure	17,265,334
Federal Fund Expenditure	3,631,643
Total	20,896,977
	<hr/> <hr/>
Federal Fund Income:	
84.368 Grants for Enhanced Assessment Instruments	1,751,434
84.372 Statewide Data Systems	1,880,209
Total	3,631,643
	<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for delivering education services at the Waxter Children's Center, William Donald Shaefer House, and Noyes Children's Center, the three facilities where MSDE is assuming education programming responsibilities in FY 2013.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	122,412
04 Travel	13,500
08 Contractual Services	10,000
09 Supplies and Materials	349,700
10 Equipment Replacement	<u>275,444</u>
Total Expenditure	<u><u>771,056</u></u>
 General Fund Expenditure	 <u><u>771,056</u></u>

Classification of Employment:	Authorized Positions	2013 Allowance
Regular Earnings	5.00	349,455
Fringe Benefits		92,629
Turnover Expectancy		<u>-319,672</u>
Total	<u>5.00</u>	<u><u>122,412</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover State Retirement Agency administrative fees for local libraries.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>311,650</u>
Total Expenditure	<u><u>311,650</u></u>
General Fund Expenditure	<u><u>311,650</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.04 CHILDREN AT RISK

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to cover unreimbursed federal funds for TANF-eligible expenditures from 2001.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>12,937,710</u>
Total Expenditure	<u><u>12,937,710</u></u>
 General Fund Expenditure	 <u><u>12,937,710</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for salaries and fringes.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	380,122
Total Expenditure	380,122
General Fund Expenditure	380,122

Classification of Employment:	2013 Allowance
Regular Earnings	274,707
Fringe Benefits	109,279
Turnover Expectancy	-3,864
Total	380,122

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for contractual staff to create and maintain the online registration system.

Appropriation Statement:	2013 Allowance
02 Technical and Special Fees	<u>130,197</u>
Total Expenditure	<u><u>130,197</u></u>
 Special Fund Expenditure	 <u><u>130,197</u></u>
 Special Fund Income:	
R62312 Academic Program Review Fees	130,197

MARYLAND HIGHER EDUCATION COMMISSION

R62100.05 THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for costs associated with past obligations of the State and Health Manpower Grants.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>3,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>
General Fund Expenditure	<u><u>3,000,000</u></u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 EDUCATIONAL GRANTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for scholarships.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>270,000</u>
Total Expenditure	<u><u>270,000</u></u>
Special Fund Expenditure	<u><u>270,000</u></u>
Special Fund Income:	
R62314 Lumina Fund	270,000

MARYLAND HIGHER EDUCATION COMMISSION

R62100.10 EDUCATIONAL EXCELLENCE AWARDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Educational Excellence Awards scholarships.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>6,500,000</u>
Total Expenditure	<u><u>6,500,000</u></u>
Special Fund Expenditure	<u><u>6,500,000</u></u>
Special Fund Income:	
R62310 Need-Based Student Financial Assistance Fund	6,500,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.14 EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Edward T. Conroy Memorial Scholarship.

Appropriation Statement:		2013 Allowance
12 Grants, Subsidies and Contributions		<u>100,000</u>
Total Expenditure		<u><u>100,000</u></u>
Special Fund Expenditure		<u><u>100,000</u></u>
Special Fund Income:		
R62310 Need-Based Student Financial Assistance Fund		100,000

MARYLAND HIGHER EDUCATION COMMISSION

**R62100.37 VETERANS OF THE AFGHANISTAN AND IRAQ CONFLICTS
SCHOLARSHIPS**

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Veterans of the Afghanistan and Iraq Conflicts Scholarships.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>150,000</u>
Total Expenditure	<u><u>150,000</u></u>
 Special Fund Expenditure	 <u><u>150,000</u></u>
 Special Fund Income:	
R62310 Need-Based Student Financial Assistance Fund	150,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.38 NURSE SUPPORT PROGRAM II

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Nurse Support Program II.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>2,000,000</u>
Total Expenditure	<u><u>2,000,000</u></u>
 Special Fund Expenditure	 <u><u>2,000,000</u></u>
 Special Fund Income:	
R62309 Nurse Support Program Assistance Fund	2,000,000

MARYLAND HIGHER EDUCATION COMMISSION

R62100.39 HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Health Personnel Shortage Incentive Grant Program.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 Special Fund Expenditure	 <u><u>500,000</u></u>
 Special Fund Income:	
R62304 Health Care Professional License Fees	500,000

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for special education expenditures.

		2013 Allowance
Appropriation Statement:		
01 Salaries, Wages and Fringe Benefits		6,100
02 Technical and Special Fees		24,700
		<hr/>
Total Expenditure		30,800
		<hr/> <hr/>
Federal Fund Expenditure		30,800
		<hr/> <hr/>
Federal Fund Income:		
84.027 Special Education - Grants to States		6,100
84.126 Rehabilitation Services - Vocational Rehabilitation Grants to States		17,200
84.173 Special Education - Preschool Grants		1,500
84.181 Special Education - Grants for Infants and Families		6,000
		<hr/>
Total		30,800
		<hr/> <hr/>
Classification of Employment:		2013 Allowance
Regular Earnings		5,668
Fringe Benefits		432
		<hr/>
Total		6,100
		<hr/> <hr/>

MARYLAND SCHOOL FOR THE DEAF

COLUMBIA CAMPUS

R99E02.00 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for special education expenditures.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	6,500
02 Technical and Special Fees	10,400
09 Supplies and Materials	300
Total Expenditure	<u>17,200</u>
Federal Fund Expenditure	<u>17,200</u>
Federal Fund Income:	
84.027 Special Education - Grants to States	6,800
84.173 Special Education - Preschool Grants	3,800
84.181 Special Education - Grants for Infants and Families	6,600
Total	<u>17,200</u>

Classification of Employment:

	2013 Allowance
Regular Earnings	6,039
Fringe Benefits	461
Total	<u>6,500</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF DEVELOPMENT FINANCE

S00A25.03 HOMEOWNERSHIP PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for grants in the Maryland Affordable Housing Trust.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>460,000</u>
Total Expenditure	<u><u>460,000</u></u>
 Special Fund Expenditure	 <u><u>460,000</u></u>
 Special Fund Income:	
S00310 Maryland Affordable Housing Trust	460,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF DEVELOPMENT FINANCE

S00A25.05 RENTAL SERVICES PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Section 8 Housing Assistance Program.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
 Federal Fund Expenditure	 <u><u>5,000,000</u></u>
 Federal Fund Income:	
14.195 Section 8 Housing Assistance Payments Program - Special Allocation	5,000,000

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to address a fiscal year 2013 operating deficit.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>430,000</u>
Total Expenditure	<u><u>430,000</u></u>
 General Fund Expenditure	 <u><u>430,000</u></u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.05 OFFICE OF STRATEGIC INDUSTRIES AND INNOVATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds to complete the proposal to operate an Unmanned Aerial Systems test site in Maryland.

Appropriation Statement:	2013 Allowance
12 Grants, Subsidies and Contributions	<u>500,000</u>
Total Expenditure	<u><u>500,000</u></u>
 General Fund Expenditure	 <u><u>500,000</u></u>

DEPARTMENT OF THE ENVIRONMENT

SCIENCE SERVICES ADMINISTRATION

U00A05.01 SCIENCE SERVICES ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for stream sampling, economic analysis, a public health study, and salary costs related to the Marcellus Shale Executive Order.

Appropriation Statement:	2013 Allowance
01 Salaries, Wages and Fringe Benefits	110,000
08 Contractual Services	<u>410,000</u>
Total Expenditure	<u><u>520,000</u></u>
General Fund Expenditure	<u><u>520,000</u></u>

Classification of Employment:

	2013 Allowance
Miscellaneous Adjustments	110,000

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to establish a new air monitoring station in Western Maryland related to the Marcellus Shale Executive Order.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		30,000
11 Equipment Additional		450,000
	Total Expenditure	<u>480,000</u>
	General Fund Expenditure	<u>480,000</u>

Classification of Employment:		2013 Allowance
	Miscellaneous Adjustments	30,000

DEPARTMENT OF THE ENVIRONMENT

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 AIR AND RADIATION MANAGEMENT ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for vehicles in support of air quality activities.

Appropriation Statement:		2013 Allowance
07 Motor Vehicle Operation and Maintenance		<u>142,506</u>
Total Expenditure		<u><u>142,506</u></u>
Special Fund Expenditure		<u><u>142,506</u></u>
 Special Fund Income:		
U00301 Maryland Clean Air Fund		142,506

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,517,933</u>
Total Expenditure		<u><u>1,517,933</u></u>
General Fund Expenditure		1,341,975
Special Fund Expenditure		<u>175,958</u>
Total		<u><u>1,517,933</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		175,958

DEPARTMENT OF JUVENILE SERVICES

CENTRAL REGION

V00H01.02 CENTRAL REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,289,370</u>
Total Expenditure		<u><u>1,289,370</u></u>
General Fund Expenditure		1,139,907
Special Fund Expenditure		<u>149,463</u>
Total		<u><u>1,289,370</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		149,463

DEPARTMENT OF JUVENILE SERVICES

EASTERN SHORE REGION

V00J01.02 EASTERN SHORE REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>792,754</u>
Total Expenditure	<u><u>792,754</u></u>
General Fund Expenditure	700,858
Special Fund Expenditure	<u>91,896</u>
Total	<u><u>792,754</u></u>
Special Fund Income:	
V00328 Receipts, Commissions, and Donations	91,896

DEPARTMENT OF JUVENILE SERVICES

SOUTHERN REGION

V00K01.02 SOUTHERN REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>1,625,094</u>
Total Expenditure		<u><u>1,625,094</u></u>
General Fund Expenditure		1,436,713
Special Fund Expenditure		<u>188,381</u>
Total		<u><u>1,625,094</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		188,381

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.02 METRO REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide additional funds for residential per-diem placements.

		2013 Allowance
Appropriation Statement:		
08 Contractual Services		<u>3,921,704</u>
Total Expenditure		<u><u>3,921,704</u></u>
General Fund Expenditure		3,467,101
Special Fund Expenditure		<u>454,603</u>
Total		<u><u>3,921,704</u></u>
Special Fund Income:		
V00328 Receipts, Commissions, and Donations		454,603

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Aviation Division to offset Emergency Management Operations Fund Revenue to keep the fund solvent through FY 2014.

Appropriation Statement:		2013 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		2,700,000
Special Fund Expenditure		<u>-2,700,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
D53301 Maryland Emergency Medical System Operations Fund		-2,700,000

Classification of Employment:		2013 Allowance
Regular Earnings		0

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to reimburse the Transportation Trust Funds as the result of an incorrect reversion to the General Fund, in fiscal year 2005.

Appropriation Statement:		2013 Allowance
13 Fixed Charges		<u>5,783,516</u>
Total Expenditure		<u><u>5,783,516</u></u>
General Fund Expenditure		<u><u>5,783,516</u></u>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.03 CRIMINAL INVESTIGATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the Forensic Sciences Division to maintain systems and keep up with workload.

Appropriation Statement:	2013 Allowance
08 Contractual Services	<u>350,000</u>
Total Expenditure	<u><u>350,000</u></u>
 General Fund Expenditure	 <u><u>350,000</u></u>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the automation of firearm background checks in the Licensing Division.

Appropriation Statement:		2013 Allowance
08 Contractual Services		<u>400,000</u>
Total Expenditure		<u><u>400,000</u></u>
General Fund Expenditure		<u><u>400,000</u></u>

PUBLIC DEBT

REDEMPTION AND INTEREST ON STATE BONDS

X00A00.01 REDEMPTION AND INTEREST ON STATE BONDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2013 appropriation to provide funds for the redemption and interest on State bonds.

Appropriation Statement:	2013 Allowance
13 Fixed Charges	<u>197,820</u>
Total Expenditure	<u><u>197,820</u></u>
 Federal Fund Expenditure	 <u><u>197,820</u></u>
 Federal Fund Income:	
AA.X00 Federal Subsidy on Miscellaneous Bonds	197,820