

DEFICIENCY APPROPRIATIONS

Fiscal Year 2014

SUMMARY OF 2014 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	6,211,054
Office of the Attorney General	-100,000
Board of Public Works	-300,000
Office of the Deaf and Hard of Hearing	26,092
Boards, Commissions, and Offices	-40,000
Secretary of State	14,000
Governor's Office for Children	-24,976
Interagency Committee on School Construction	10,246
Maryland Stadium Authority	553,235
State Board of Elections	1,277,772
Department of Planning	670,105
Military Department	0
Maryland Health Benefit Exchange	33,495,800
Canal Place Preservation and Development Authority	62,723
Comptroller of Maryland	-83,821
State Treasurer's Office	-51,000
State Department of Assessments and Taxation	178,535
State Lottery and Gaming Control Agency	1,197,468
Department of Budget and Management	-50,000
Department of Information Technology	-461,576
Maryland Department of Transportation	2,000,000
Department of Natural Resources	-66,771
Department of Agriculture	-276,000
Department of Health and Mental Hygiene	130,883,155
Department of Human Resources	16,374,844
Department of Labor, Licensing, and Regulation	173,095
Department of Public Safety and Correctional Services	30,503,937
State Department of Education	19,742,370
Children's Cabinet Interagency Fund	-1,415,388
University System of Maryland	-3,000,000
Maryland Higher Education Commission	10,140,000
Support for State Operated Institutions of Higher Education	-3,000,000
Department of Business and Economic Development	5,060,000
Maryland Technology Development Corporation	-185,000
Department of Juvenile Services	690,280
Maryland State Police	5,513,554
Statewide Health Insurance Reduction	-49,644,551
Statewide State Personnel System Reduction	-10,708,712
Statewide Retirement Reduction	-86,077,643
Total	<u><u>109,292,827</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for case-related expenses and accrued leave payouts for FY 2013 that exceeded the appropriation for the agency.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	119,219
02 Technical and Special Fees	1,631,216
03 Communications	33,228
04 Travel	18,218
06 Fuel and Utilities	2,347
07 Motor Vehicle Operation and Maintenance	5,509
08 Contractual Services	804,385
09 Supplies and Materials	516
13 Fixed Charges	432,616
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Total Expenditure	3,047,254
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General Fund Expenditure	3,047,254
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Classification of Employment:

	2014 Allowance
Accrued Leave Payout	119,219

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for case-related expenses.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	2,400,000
08 Contractual Services	<u>261,000</u>
Total Expenditure	<u><u>2,661,000</u></u>
General Fund Expenditure	<u><u>2,661,000</u></u>

OFFICE OF THE PUBLIC DEFENDER

C80B00.02 DISTRICT OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for software upgrades and IT infrastructure.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	420,000
11 Equipment Additional	<u>82,800</u>
Total Expenditure	<u><u>502,800</u></u>
General Fund Expenditure	<u><u>502,800</u></u>

C81C00.01 LEGAL COUNSEL AND ADVICE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions in the form of salary savings. The agency may reallocate this reduction by budget amendment to other programs within the agency.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,000</u>
Total Expenditure	<u>-100,000</u>
 General Fund Expenditure	 <u>-100,000</u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-100,000

BOARD OF PUBLIC WORKS

D05E01.02 CONTINGENT FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the Contingent Fund to be expended as a grant to the Hudson family.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>-300,000</u>
Total Expenditure	<u><u>-300,000</u></u>
General Fund Expenditure	<u><u>-300,000</u></u>

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for relocation expenses and a contractual employee.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	5,613
03 Communications	1,590
11 Equipment Additional	14,557
13 Fixed Charges	<u>4,332</u>
Total Expenditure	<u><u>26,092</u></u>
General Fund Expenditure	<u><u>26,092</u></u>

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 reduce the FY 2014 appropriation to implement cost containment reductions for salary costs. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-60,000</u>
Total Expenditure	<u><u>-60,000</u></u>
General Fund Expenditure	<u><u>-60,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-60,000

EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES

D15A05.22 GOVERNOR'S GRANTS OFFICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for leave payouts for staff separating from the office.

Appropriation Statement:	2014 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:	2014 Allowance
Accrued Leave Payout	20,000

SECRETARY OF STATE

D16A06.01 OFFICE OF THE SECRETARY OF STATE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for hiring a part-time contractual position to support the requirements of SB 190 of 2013, which allows senators to delegate their notary obligations to the Agency.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	<u>14,000</u>
Total Expenditure	<u>14,000</u>
 General Fund Expenditure	 <u>14,000</u>

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 GOVERNOR'S OFFICE FOR CHILDREN

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for turnover.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-24,976</u>
Total Expenditure	<u><u>-24,976</u></u>
 General Fund Expenditure	 <u><u>-24,976</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-24,976

INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a position reclassification.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>10,246</u>
Total Expenditure	<u><u>10,246</u></u>
 General Fund Expenditure	 <u><u>10,246</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	8,213
Fringe Benefits	<u>2,033</u>
Total	<u><u>10,246</u></u>

MARYLAND STADIUM AUTHORITY

D28A03.55 BALTIMORE CONVENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the State portion of the Baltimore Convention Center operating deficit.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>553,235</u>
Total Expenditure	<u><u>553,235</u></u>
 General Fund Expenditure	 <u><u>553,235</u></u>

STATE BOARD OF ELECTIONS

D38I01.02 HELP AMERICA VOTE ACT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to operate the 2014 gubernatorial primary election and to complete required studies. Needed funds were transferred from this program to replace Fair Campaign Financing Funds.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>1,317,148</u>
Total Expenditure	<u>1,317,148</u>
General Fund Expenditure	768,082
Special Fund Expenditure	<u>549,066</u>
Total	<u>1,317,148</u>
Special Fund Income:	
D38301 Local Election Reform Payments	549,066

STATE BOARD OF ELECTIONS

D38101.02 HELP AMERICA VOTE ACT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-39,376</u>
Total Expenditure	<u><u>-39,376</u></u>
 General Fund Expenditure	 <u><u>-39,376</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-39,376

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for disaster relief to historic properties damaged in Maryland by Hurricane Sandy.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	22,610
03 Communications	270
04 Travel	1,250
08 Contractual Services	51,500
09 Supplies and Materials	385
11 Equipment Additional	2,000
12 Grants, Subsidies and Contributions	<u>520,000</u>
Total Expenditure	<u><u>598,015</u></u>
Federal Fund Expenditure	<u><u>598,015</u></u>
Federal Fund Income:	
15.957 Historic Preservation Fund Grants to Provide Disaster Relief to Historic Properties Damaged by Hurricane Sandy	598,015

DEPARTMENT OF PLANNING

D40W01.07 MANAGEMENT PLANNING AND EDUCATIONAL OUTREACH

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a pocket guide to the Captain John Smith Chesapeake National Historic Trail.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>72,090</u>
Total Expenditure	<u>72,090</u>
 Federal Fund Expenditure	 <u>72,090</u>
 Federal Fund Income:	
15.935 National Trails System Projects	72,090

MILITARY DEPARTMENT

D50H01.06 MARYLAND EMERGENCY MANAGEMENT AGENCY

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions by swapping federal funds for general funds for Management Associate position.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-22,000
Federal Fund Expenditure	<u>22,000</u>
Total	<u><u>0</u></u>
Federal Fund Income	
97.042 Emergency Management Performance Grants	22,000

Classification of Employment:	2014 Allowance
Cost Containment Reduction	0

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 MARYLAND HEALTH BENEFIT EXCHANGE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for training, advertising, and outreach. These funds are matching funds for an Affordable Care Act grant.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>4,132,276</u>
Total Expenditure	<u><u>4,132,276</u></u>
General Fund Expenditure	2,066,138
Federal Fund Expenditure	<u>2,066,138</u>
Total	<u><u>4,132,276</u></u>
Federal Fund Income:	
93.778 Medical Assistance Program	2,066,138

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to enhance computer systems operations of the Exchange.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>29,363,524</u>
Total Expenditure		<u>29,363,524</u>
General Fund Expenditure		1,006,198
Federal Fund Expenditure		<u>28,357,326</u>
Total		<u>29,363,524</u>
Federal Fund Income:		
93.525	State Planning and Establishment Grants for the Affordable Care Acts Exchanges	18,096,289
93.778	Medical Assistance Program	<u>10,261,037</u>
	Total	<u>28,357,326</u>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for continued maintenance of the Canal Place Heritage Area.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>62,723</u>
Total Expenditure		<u><u>62,723</u></u>
 General Fund Expenditure		 <u><u>62,723</u></u>

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for eleven additional contractual positions to accommodate the additional walk-in traffic

Appropriation Statement:		2014 Allowance
02	Technical and Special Fees	<u>393,179</u>
	Total Expenditure	<u><u>393,179</u></u>
	Special Fund Expenditure	<u><u>393,179</u></u>
Special Fund Income:		
	E00381 Motor Fuel Tax	393,179

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

E00A04.01 REVENUE ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by delaying the implementation of Phase 2 of the document scanning project. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-277,000</u>
	Total Expenditure	<u><u>-277,000</u></u>
	General Fund Expenditure	<u><u>-277,000</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-277,000

COMPTROLLER OF MARYLAND

INFORMATION TECHNOLOGY DIVISION

E00A10.02 COMPTROLLER IT SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for ongoing maintenance of several software services and to reduce the number of personal computer replacements. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-200,000</u>
Total Expenditure	<u><u>-200,000</u></u>
General Fund Expenditure	<u><u>-200,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-200,000

STATE TREASURER'S OFFICE

E20B01.01 TREASURY MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-51,000</u>
Total Expenditure	<u><u>-51,000</u></u>
 General Fund Expenditure	 <u><u>-51,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-51,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

OFFICE OF THE DIRECTOR

E50C00.01 OFFICE OF THE DIRECTOR

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to cover shortfalls in annual leave payout, social security, employee retirement, unemployment and technical and special fees.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	48,535
02 Technical and Special Fees	<u>5,000</u>
Total Expenditure	<u><u>53,535</u></u>
General Fund Expenditure	<u><u>53,535</u></u>

Classification of Employment:	2014 Allowance
Annual Leave Payout	40,000
Social Security	2,932
Employee Retirement	5,592
Unemployment	11
Total	<u><u>48,535</u></u>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

OFFICE OF THE DIRECTOR

E50C00.01 OFFICE OF THE DIRECTOR

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for swapping special funds for general funds in the Office of the Director from the Charter Unit contingent on the passage of legislation.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>0</u>
	Total Expenditure	<u><u>0</u></u>
	General Fund Expenditure	-303,553
	Special Fund Expenditure	303,553
	Total	<u><u>0</u></u>
Special Fund Income:		
	C00304 Expedited Service	303,553

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	0

BUSINESS PROPERTY VALUATION

E50C00.05 BUSINESS PROPERTY VALUATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to cover shortfalls in postage.

Appropriation Statement:	2014 Allowance
03 Communications	<u>125,000</u>
Total Expenditure	<u><u>125,000</u></u>
 General Fund Expenditure	 66,465
Special Fund Expenditure	<u>58,535</u>
Total	<u><u>125,000</u></u>
 Special Fund Income:	
E50303 Local County Cost Reimbursement	58,535

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to support increased instant ticket printing costs as the result of new contract terms.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>620,000</u>
Total Expenditure		<u><u>620,000</u></u>
Special Fund Expenditure		<u><u>620,000</u></u>
Special Fund Income:		
E75301 Lottery Ticket Sales		620,000

STATE LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 ADMINISTRATION AND OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for increased advertising fees and new sponsorships.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>485,000</u>
Total Expenditure		<u>485,000</u>
Special Fund Expenditure		<u>485,000</u>
Special Fund Income:		
E75301 Lottery Ticket Sales		485,000

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 2014 appropriation to provide funds for additional compliance positions to ensure the agency fulfills its regulatory duties.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>43,537</u>
Total Expenditure	<u><u>43,537</u></u>
General Fund Expenditure	<u><u>43,537</u></u>

Classification of Employment:

	Authorized Positions	2014 Allowance
Regular Earnings	3.00	107,977
Fringe Benefits		66,171
Turnover Expectancy		-130,611
Total	<u><u>3.00</u></u>	<u><u>43,537</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 2014 appropriation to provide funds for additional licensing positions to help manage the Agency's licensing caseload.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>70,457</u>
Total Expenditure	<u><u>70,457</u></u>
General Fund Expenditure	<u><u>70,457</u></u>

Classification of Employment:	Authorized Positions	2014 Allowance
Regular Earnings	4.00	183,752
Fringe Benefits		98,077
Turnover Expectancy		<u>-211,372</u>
Total	<u><u>4.00</u></u>	<u><u>70,457</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 reduce the FY 2014 appropriation to provide funds for a Security Director position, which the Agency currently fills by reimbursing the Maryland Department of State Police for a temporary assignment.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-21,526</u>
Total Expenditure	<u><u>-21,526</u></u>
General Fund Expenditure	<u><u>-21,526</u></u>

Classification of Employment:	Authorized Positions	2014 Allowance
Regular Earnings	1.00	120,819
Additional Assistance		-86,520
Fringe Benefits		9,170
Turnover Expectancy		-64,995
Total	<u>1.00</u>	<u><u>-21,526</u></u>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.04 DIVISION OF PROCUREMENT POLICY AND ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for increased turnover . The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-50,000</u>
Total Expenditure	<u><u>-50,000</u></u>
General Fund Expenditure	<u><u>-50,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-50,000

DEPARTMENT OF INFORMATION TECHNOLOGY

OFFICE OF INFORMATION TECHNOLOGY

F50B04.02 ENTERPRISE INFORMATION SYSTEMS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for consultants (\$250,000) and increased turnover (\$211,576). The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-461,576</u>
	Total Expenditure	<u><u>-461,576</u></u>
	General Fund Expenditure	<u><u>-461,576</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-461,576

MARYLAND DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSIT ADMINISTRATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the Charm City Connector in Baltimore City.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>2,000,000</u>
Total Expenditure	<u>2,000,000</u>
 Special Fund Expenditure	 <u>2,000,000</u>
 Special Fund Income:	
J00301 Transportation Trust fund	2,000,000

DEPARTMENT OF NATURAL RESOURCES

MARYLAND PARK SERVICE

K00A04.01 STATEWIDE OPERATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for technical and special fees, communications, travel and supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-78,164</u>
Total Expenditure	<u><u>-78,164</u></u>
General Fund Expenditure	<u><u>-78,164</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-78,164

DEPARTMENT OF NATURAL RESOURCES

NATURAL RESOURCES POLICE

K00A07.04 FIELD OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for salaries due to a high vacancy rate. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-506,000</u>
Total Expenditure	<u><u>-506,000</u></u>
 General Fund Expenditure	 <u><u>-506,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-506,000

DEPARTMENT OF NATURAL RESOURCES

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 CHESAPEAKE AND COASTAL SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for technical assistance to implement stormwater best management practices and to lead efforts to identify and assess the impacts of climate change on trust species and to guide future research and monitoring.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>402,676</u>
Total Expenditure	<u><u>402,676</u></u>
Special Fund Expenditure	269,476
Federal Fund Expenditure	<u>133,200</u>
Total	<u><u>402,676</u></u>
Special Fund Income:	
K00360 Chesapeake Bay 2010 Trust Fund	269,476
Federal Fund Income:	
15.654 Visitor Facility Enhancements - Wildlife Refuges	133,200

DEPARTMENT OF NATURAL RESOURCES

FISHERIES SERVICE

K00A17.01 FISHERIES SERVICE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for habitat assessment of the Atlantic Sturgeon.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>114,717</u>
Total Expenditure		<u><u>114,717</u></u>
 Federal Fund Expenditure		 <u><u>114,717</u></u>
 Federal Fund Income:		
11.472 Unallied Science Program		114,717

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.02 ADMINISTRATIVE SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-15,000</u>
Total Expenditure	<u><u>-15,000</u></u>
 General Fund Expenditure	 <u><u>-15,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-15,000

DEPARTMENT OF AGRICULTURE

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.05 ANIMAL HEALTH

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for motor vehicle operation and maintenance. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-28,680</u>
Total Expenditure	<u><u>-28,680</u></u>
General Fund Expenditure	<u><u>-28,680</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-28,680

DEPARTMENT OF AGRICULTURE

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.02 FOREST PEST MANAGEMENT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,000</u>
Total Expenditure	<u><u>-100,000</u></u>
General Fund Expenditure	<u><u>-100,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-100,000

DEPARTMENT OF AGRICULTURE

OFFICE OF RESOURCE CONSERVATION

L00A15.03 RESOURCE CONSERVATION OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for grants, subsidies and contributions. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-132,320</u>
Total Expenditure	<u><u>-132,320</u></u>
General Fund Expenditure	<u><u>-132,320</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-132,320

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.02 OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the purchase of a new Storage Area Network.

Appropriation Statement:	2014 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>

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 2014 appropriation to provide funds for consultant technical services and support for the immunization registry system.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>182,059</u>
Total Expenditure	<u><u>182,059</u></u>
 General Fund Expenditure	 <u><u>182,059</u></u>

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 special fund appropriation for fiscal year 2014 to provide funds for HIV pharmaceuticals to eligible individuals.

		2014 Allowance
Appropriation Statement:		
09	Supplies and Materials	<u>0</u>
	Total Expenditure	<u><u>0</u></u>
	Special Fund Expenditure	3,090,140
	Federal Fund Expenditure	<u>-3,090,140</u>
	Total	<u><u>0</u></u>
Special Fund Income:		
	M00313 Maryland AIDS Drug Assistance Program Drug Rebates	3,090,140
Federal Fund Income:		
	93.917 HIV Care Formula Grants	-3,090,140

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

WESTERN MARYLAND CENTER

M00I03.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

'This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-50,000</u>
Total Expenditure	<u><u>-50,000</u></u>
 General Fund Expenditure	 <u><u>-50,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-50,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEER'S HEAD CENTER

M00I04.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to realize savings attributed to favorable average daily population trends and additional revenue from the Strategic Energy Investment Fund. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		-50,000
06 Fuel and Utilities		<u>0</u>
Total Expenditure		<u><u>-50,000</u></u>
General Fund Expenditure		-407,590
Special Fund Expenditure		<u>357,590</u>
Total		<u><u>-50,000</u></u>
Special Fund Income:		
swf316 Strategic Energy Investment Fund		357,590

Classification of Employment:		2014 Allowance
Cost Containment Reduction		-50,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION

M00J02.01 LABORATORY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for rent, parking fees, and an additional position in order for the new laboratories building to be operational starting in June, 2013.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	11,715
13 Fixed Charges	<u>369,914</u>
Total Expenditure	<u><u>381,629</u></u>
 General Fund Expenditure	 <u><u>381,629</u></u>

Classification of Employment:	Authorized Positions	2014 Allowance
Regular Earnings	1.00	26,517
Fringe Benefits		10,010
Turnover Expectancy		<u>-24,812</u>
Total	<u>1.00</u>	<u><u>11,715</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for increased Medical Assistance Program expenditures.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>27,812,291</u>
Total Expenditure		<u><u>27,812,291</u></u>
Federal Fund Expenditure		<u><u>27,812,291</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		27,812,291

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MENTAL HYGIENE ADMINISTRATION

M00L01.03 COMMUNITY SERVICES FOR MEDICAID RECIPIENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for the Medical Assistance Program due to increased federal financial participation. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-8,330,075</u>
Total Expenditure	<u><u>-8,330,075</u></u>
 General Fund Expenditure	 <u><u>-8,330,075</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-8,330,075

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRINGFIELD HOSPITAL CENTER

M00L08.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation and increase the FY 2014 special fund appropriation to provide funds for Energy Conservation Loan Repayment.

Appropriation Statement:		2014 Allowance
06 Fuel and Utilities		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-574,021
Special Fund Expenditure		<u>574,021</u>
Total		<u><u>0</u></u>
Special Fund Income:		
swf316 Strategic Energy Investment Fund		574,021

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SPRING GROVE HOSPITAL CENTER

M00L09.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation and increase the FY 2014 special fund appropriation to provide funds for Energy Conservation Loan Repayment.

Appropriation Statement:		2014 Allowance
06 Fuel and Utilities		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-68,389
Special Fund Expenditure		68,389
Total		<u><u>0</u></u>
Special Fund Income:		
swf316 Strategic Energy Investment Fund		68,389

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 SERVICES AND INSTITUTIONAL OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for employee overtime.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>3,569,729</u>
Total Expenditure		<u><u>3,569,729</u></u>
General Fund Expenditure		<u><u>3,569,729</u></u>

Classification of Employment:		2014 Allowance
Overtime		3,309,139
Fringe Benefits		<u>260,590</u>
Total		<u><u>3,569,729</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 PROGRAM DIRECTION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for consultant services to support financial and programmatic management.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>1,186,905</u>
Total Expenditure		<u><u>1,186,905</u></u>
General Fund Expenditure		580,690
Federal Fund Expenditure		<u>606,215</u>
Total		<u><u>1,186,905</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		606,215

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for the anticipated shortfall in community services.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>30,131,871</u>
Total Expenditure	<u><u>30,131,871</u></u>
 General Fund Expenditure	 <u><u>30,131,871</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.02 COMMUNITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in Community Services.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-950,000</u>
Total Expenditure	<u><u>-950,000</u></u>
General Fund Expenditure	<u><u>-950,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-950,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide general and federal funds to cover the cost of extending eligibility redeterminations.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>5,200,000</u>
Total Expenditure		<u><u>5,200,000</u></u>
General Fund Expenditure		2,600,000
Federal Fund Expenditure		<u>2,600,000</u>
Total		<u><u>5,200,000</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		2,600,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

'This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide general funds to cover the cost of medical care provider reimbursements.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>65,652,922</u>
Total Expenditure	<u><u>65,652,922</u></u>
 General Fund Expenditure	 <u><u>65,652,922</u></u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide general funds to cover the cost of medical care provider reimbursements as a result of a write down in Cigarette Restitution Fund Revenue.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		70,000,000
Special Fund Expenditure		<u>-70,000,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
swf325 Cigarette Restitution Fund		-70,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.03 MEDICAL CARE PROVIDER REIMBURSEMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-1,400,000
Federal Fund Expenditure		<u>1,400,000</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		1,400,000

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

MEDICAL PROGRAMS ADMINISTRATION

M00Q01.09 OFFICE OF ELIGIBILITY SERVICES

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 general fund appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-588,587
Federal Fund Expenditure		<u>588,587</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		588,587

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

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 appropriation for fiscal year 2014 to provide special funds to cover increased payments for uncompensated trauma services (\$100,000) and increased payments for Small Employer Health Benefits (\$500,000).

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>600,000</u>
Total Expenditure		<u><u>600,000</u></u>
Special Fund Expenditure		<u><u>600,000</u></u>
Special Fund Income:		
M00340 Health Care Coverage Fund		500,000
M00415 Maryland Trauma Physician Services		<u>100,000</u>
		<u><u>600,000</u></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 appropriation for fiscal year 2014 to cover increased Uncompensated Care Fund payments.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>5,145,824</u>
Total Expenditure	<u><u>5,145,824</u></u>
 Special Fund Expenditure	 <u><u>5,145,824</u></u>
 Special Fund Income:	
M00425 Uncompensated Care Fund	5,145,824

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.04 MARYLAND LEGAL SERVICES PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for a prior year shortfall and for the current year caseload.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>2,130,852</u>
Total Expenditure	<u><u>2,130,852</u></u>
 General Fund Expenditure	 <u><u>2,130,852</u></u>

DEPARTMENT OF HUMAN RESOURCES

SOCIAL SERVICES ADMINISTRATION

N00B00.04 GENERAL ADMINISTRATION - STATE

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to offset a projected shortfall of federal fund income. Funding is needed for critical services for families, such as Home Visiting.

		2014 Allowance
Appropriation Statement:		
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		1,200,000
Federal Fund Expenditure		<u>-1,200,000</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.556 Promoting Safe and Stable Families		-1,200,000

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to resolve a prior year shortfall.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>19,328,266</u>
Total Expenditure	<u><u>19,328,266</u></u>
General Fund Expenditure	<u><u>19,328,266</u></u>

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.01 FOSTER CARE MAINTENANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the appropriation with expected special fund income. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-385,599
Special Fund Expenditure		<u>385,599</u>
Total		<u><u>0</u></u>
Special Fund Income:		
N00332 Foster Care Education		385,599

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to align the appropriation with reimbursable fund income to be brought in via budget amendment. The agency may reallocate this reduction by budget amendment to other programs within the department. Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,846,000</u>
Total Expenditure	<u><u>-1,846,000</u></u>
 General Fund Expenditure	 <u><u>-1,846,000</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	-1,846,000

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.02 LOCAL FAMILY INVESTMENT PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the appropriation with an increased federal fund match for certain eligibility determination costs under the Affordable Care Act. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		-3,000,000
Federal Fund Expenditure		<u>3,000,000</u>
Total		<u><u>0</u></u>
Federal Fund Income:		
93.778 Medical Assistance Program		3,000,000

Classification of Employment:		2014 Allowance
Cost Containment Reduction		0

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.04 ADULT SERVICES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to offset a projected shortfall of Social Services Block Grant federal income.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>0</u>
Total Expenditure		<u><u>0</u></u>
General Fund Expenditure		1,000,000
Special Fund Expenditure		1,200,000
Federal Fund Expenditure		<u>-2,200,000</u>
Total		<u><u>0</u></u>
Special Fund Income:		
swf307 Dedicated Purpose Fund		1,200,000
Federal Fund Income:		
93.667 Social Services Block Grant		-2,200,000

DEPARTMENT OF HUMAN RESOURCES

LOCAL DEPARTMENT OPERATIONS

N00G00.08 ASSISTANCE PAYMENTS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the appropriation with Temporary Cash Assistance participation and with decreasing use of Emergency Assistance for Families with Children (EAFC) funds.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>-3,238,274</u>
Total Expenditure	<u><u>-3,238,274</u></u>
 General Fund Expenditure	 <u><u>-3,238,274</u></u>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for office and computer supplies. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-12,981</u>
Total Expenditure	<u><u>-12,981</u></u>
General Fund Expenditure	-2,075
Special Fund Expenditure	-2,397
Federal Fund Expenditure	-8,509
Total	<u><u>-12,981</u></u>
Special Fund Income:	
P00308 Agency Indirect Cost Recoveries	-2,397
Federal Fund Income:	
17.225 Unemployment Insurance	-8,509
Classification of Employment:	2014 Allowance
Cost Containment Reduction	-12,981

DEPARTMENT OF LABOR, LICENSING AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 EXECUTIVE DIRECTION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by reallocating the Office of Communication costs to special and federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-188,611
Special Fund Expenditure	79,302
Federal Fund Expenditure	<u>109,309</u>
Total	<u><u>0</u></u>
Special Fund Income:	
P00301 Special Administrative Expense Fund	13,217
P00304 License and Examination Fees	39,651
P00312 Workers' Compensation Commission	13,217
P00317 Banking Institution and Credit Union Regulation Fund	<u>13,217</u>
	<u><u>79,302</u></u>
Federal Fund Income:	
17.225 Unemployment Insurance	97,285
17.503 Occupational Safety and Health	<u>12,024</u>
	<u><u>109,309</u></u>

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	0

DEPARTMENT OF LABOR, LICENSING AND REGULATION

DIVISION OF FINANCIAL REGULATION

P00C01.02 FINANCIAL REGULATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by reallocating costs to special funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>
Total Expenditure	<u><u>0</u></u>
General Fund Expenditure	-185,214
Special Fund Expenditure	<u>185,214</u>
Total	<u><u>0</u></u>
Special Fund Income:	
P00315 Mortgage Lender Originator	185,214

Classification of Employment:	2014 Allowance
Cost Containment Reduction	0

DIVISION OF LABOR AND INDUSTRY

P00D01.02 EMPLOYMENT STANDARDS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for travel costs and contractual employees. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-14,924</u>
Total Expenditure	<u><u>-14,924</u></u>
 General Fund Expenditure	 <u><u>-14,924</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-14,924

DEPARTMENT OF LABOR, LICENSING AND REGULATION

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.13 ADULT CORRECTION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds to decrease turnover rates for occupational instructors in the State's correctional institutions.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>201,000</u>
Total Expenditure	<u>201,000</u>
General Fund Expenditure	<u>201,000</u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	201,000

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide funds to hire additional staff in the Employee Relations Unit to handle an increase in disciplinary cases.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	163,660
03 Communications	2,850
04 Travel	300
09 Supplies and Materials	600
11 Equipment Additional	<u>14,700</u>
Total Expenditure	<u><u>182,110</u></u>
General Fund Expenditure	<u><u>182,110</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	127,032
Fringe Benefits	76,237
Turnover Expectancy	<u>-39,609</u>
Total	<u><u>163,660</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for staff salaries, telecommunications lines, and military death benefits. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-2,180,753</u>
Total Expenditure	<u><u>-2,180,753</u></u>
 General Fund Expenditure	 <u><u>-2,180,753</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-2,180,753

OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide funds for the Internal Investigation Unit to hire additional detectives and support staff to reduce corruption.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	718,487
03 Communications	13,050
04 Travel	1,500
07 Motor Vehicle Operation and Maintenance	198,328
08 Contractual Services	16,000
09 Supplies and Materials	7,000
11 Equipment Additional	<u>83,162</u>
Total Expenditure	<u><u>1,037,527</u></u>
General Fund Expenditure	<u><u>1,037,527</u></u>

Classification of Employment:	2014 Allowance
Regular Earnings	649,808
Fringe Benefits	497,888
Turnover Expectancy	<u>-429,209</u>
Total	<u><u>718,487</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to create a Polygraph Unit to conduct pre-employment polygraph examinations on correctional officer applicants.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	266,569
03 Communications	4,750
04 Travel	500
08 Contractual Services	19,200
09 Supplies and Materials	2,500
11 Equipment Additional	53,500
	<hr/>
Total Expenditure	347,019
	<hr/> <hr/>
General Fund Expenditure	347,019
	<hr/> <hr/>

Classification of Employment:	2014 Allowance
Regular Earnings	205,095
Fringe Benefits	125,423
Turnover Expectancy	-63,949
Total	266,569
	<hr/>
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OFFICE OF THE SECRETARY

Q00A01.03 INTERNAL INVESTIGATION UNIT

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to automate phonetic indexing and searching of inmate phone calls to enhance security and investigative capabilities in all correctional and detention facilities.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>374,500</u>
Total Expenditure	<u><u>374,500</u></u>
 General Fund Expenditure	 <u><u>374,500</u></u>

OFFICE OF THE SECRETARY

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide funds to replace the loss of Reimbursable Funds through the Capital Bond program with General Funds to cover contractual employee salaries in the Division of Capital Construction and Facility Maintenance.

Appropriation Statement:	2014 Allowance
02 Technical and Special Fees	<u>472,788</u>
Total Expenditure	<u>472,788</u>
 General Fund Expenditure	 <u>472,788</u>

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.04 SECURITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for motor vehicles. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-250,000</u>
Total Expenditure	<u><u>-250,000</u></u>
General Fund Expenditure	<u><u>-250,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-250,000

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>2,829,329</u>
Total Expenditure	<u><u>2,829,329</u></u>
 General Fund Expenditure	 <u><u>2,829,329</u></u>

Classification of Employment:	2014 Allowance
Overtime	2,829,329

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the Department.

Appropriation Statement:	2014 Allowance
06 Fuel and Utilities	133,161
08 Contractual Services	3,256,663
09 Supplies and Materials	856,025
12 Grants, Subsidies and Contributions	<u>100,084</u>
Total Expenditure	<u><u>4,345,933</u></u>
 General Fund Expenditure	 <u><u>4,345,933</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	<u>1,271,307</u>
Total Expenditure	<u><u>1,271,307</u></u>
 General Fund Expenditure	 <u><u>1,271,307</u></u>

CORRECTIONS - NORTH

Q00R02.01 MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>2,316,585</u>
Total Expenditure	<u><u>2,316,585</u></u>
 General Fund Expenditure	 <u><u>2,316,585</u></u>

COMMUNITY SUPERVISION - NORTH

Q00R03.01 COMMUNITY SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>196,871</u>
Total Expenditure	<u><u>196,871</u></u>
General Fund Expenditure	<u><u>196,871</u></u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	196,871

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>3,186,856</u>
Total Expenditure	<u><u>3,186,856</u></u>
 General Fund Expenditure	 <u><u>3,186,856</u></u>

Classification of Employment:	2014 Allowance
Overtime	3,186,856

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover inmate variable costs associated with a higher inmate population than currently budgeted. Funding may be realigned to other units within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	3,078,779
09 Supplies and Materials	935,144
12 Grants, Subsidies and Contributions	<u>94,617</u>
Total Expenditure	<u><u>4,108,540</u></u>
General Fund Expenditure	<u><u>4,108,540</u></u>

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	<u>1,023,139</u>
Total Expenditure	<u><u>1,023,139</u></u>
 General Fund Expenditure	 <u><u>1,023,139</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - SOUTH

Q00S02.01 JESSUP CORRECTIONAL INSTITUTION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>1,845,976</u>
Total Expenditure	<u><u>1,845,976</u></u>
 General Fund Expenditure	 <u><u>1,845,976</u></u>

COMMUNITY SUPERVISION - SOUTH

Q00S03.01 COMMUNITY SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>176,959</u>
Total Expenditure	<u><u>176,959</u></u>
 General Fund Expenditure	 <u><u>176,959</u></u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	176,959

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,056,400</u>
Total Expenditure	<u><u>1,056,400</u></u>
 General Fund Expenditure	 <u><u>1,056,400</u></u>

Classification of Employment:	2014 Allowance
Overtime	1,056,400

CORRECTIONS - CENTRAL

Q00T02.01 METROPOLITAN TRANSITION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>606,854</u>
Total Expenditure	<u><u>606,854</u></u>
 General Fund Expenditure	 <u><u>606,854</u></u>

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONAL SERVICES

CORRECTIONS - CENTRAL

Q00T02.05 CENTRAL MARYLAND CORRECTIONAL FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover increasing costs in raw food supplies.

Appropriation Statement:	2014 Allowance
09 Supplies and Materials	<u>68,637</u>
Total Expenditure	<u><u>68,637</u></u>
 General Fund Expenditure	 <u><u>68,637</u></u>

COMMUNITY SUPERVISION - CENTRAL

Q00T03.01 COMMUNITY SUPERVISION

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for the Drinking Driver Monitoring Program (DDMP) due to lower than anticipated revenue collections.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>26,170</u>
Total Expenditure	<u><u>26,170</u></u>
 General Fund Expenditure	 <u><u>26,170</u></u>

Classification of Employment:	2014 Allowance
Turnover Expectancy	26,170

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds for custodial overtime expenses. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,927,415</u>
Total Expenditure	<u><u>1,927,415</u></u>
General Fund Expenditure	<u><u>1,927,415</u></u>

Classification of Employment:	2014 Allowance
Overtime	1,927,415

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to install a cell phone managed access system at the facility.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>4,160,083</u>
Total Expenditure	<u><u>4,160,083</u></u>
 General Fund Expenditure	 <u><u>4,160,083</u></u>

DETENTION - CENTRAL

Q00T04.03 BALTIMORE CITY DETENTION CENTER

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to cover contractual costs related to inmate pharmacy. Funding may be realigned to other units within the region.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>819,128</u>
Total Expenditure	<u><u>819,128</u></u>
 General Fund Expenditure	 <u><u>819,128</u></u>

DETENTION - CENTRAL

Q00T04.04 CENTRAL BOOKING AND INTAKE FACILITY

Program and Performance:

This deficiency appropriation is necessary to supplement the appropriation for fiscal year 2014 to provide additional funds to upgrade the video recording system, workstations, and the replacement of security cameras throughout the facility.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>554,564</u>
Total Expenditure	<u><u>554,564</u></u>
 General Fund Expenditure	 <u><u>554,564</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 2014 appropriation to provide funds for a Bridge to Excellence Adequacy study mandated in statute and due in FY 2016, and to fully fund statewide costs at MSDE.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>400,000</u>
Total Expenditure		<u><u>400,000</u></u>
General Fund Expenditure		453,546
Federal Fund Expenditure		-53,546
Total		<u><u>400,000</u></u>
Federal Fund Income:		
84.126 Rehabilitation Services - Vocational Rehabilitation Grants to States		-53,546

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

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

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services, grants, and postage. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01	Salaries, Wages and Fringe Benefits	<u>-456,000</u>
	Total Expenditure	<u><u>-456,000</u></u>
	General Fund Expenditure	<u><u>-456,000</u></u>

Classification of Employment:		2014 Allowance
	Cost Containment Reduction	-456,000

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 2014 appropriation to provide funds to develop and score the Maryland School Assessments and High School Assessments.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>14,471,561</u>
Total Expenditure		<u><u>14,471,561</u></u>
General Fund Expenditure		<u><u>14,471,561</u></u>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.11 DIVISION OF INSTRUCTION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:		2014 Allowance
01 Salaries, Wages and Fringe Benefits		<u>-90,000</u>
Total Expenditure		<u><u>-90,000</u></u>
General Fund Expenditure		<u><u>-90,000</u></u>

Classification of Employment:		2014 Allowance
Cost Containment Reduction		-90,000

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for contractual services and grants, and to fund two positions with available federal funds. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,000</u>
Total Expenditure	<u><u>-100,000</u></u>
General Fund Expenditure	-303,702
Federal Fund Expenditure	<u>203,702</u>
Total	<u><u>-100,000</u></u>
Federal Fund Income:	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	203,702

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	-100,000

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections.

Appropriation Statement:		2014 Allowance
12 Grants, Subsidies and Contributions		<u>0</u>
Total Expenditure		<u>0</u>
General Fund Expenditure		-34,847,983
Special Fund Expenditure		<u>34,847,983</u>
Total		<u>0</u>
Special Fund Income:		
swf318 Maryland Education Trust Fund		34,847,983

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to fund anticipated expenditures in the Nonpublic Placements program.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>122,035</u>
Total Expenditure	<u><u>122,035</u></u>
 General Fund Expenditure	 <u><u>122,035</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.13 INNOVATIVE PROGRAMS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to fund the requirements of HB 1188 of the 2012 Session, which created the Lacrosse Opportunities Program to increase lacrosse opportunities for minority students.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>40,000</u>
Total Expenditure	<u><u>40,000</u></u>
 General Fund Expenditure	 <u><u>40,000</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.39 TRANSPORTATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the Transportation Program.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>-2,205,226</u>
Total Expenditure	<u><u>-2,205,226</u></u>
General Fund Expenditure	<u><u>-2,205,226</u></u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.55 TEACHER DEVELOPMENT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide stipends for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required in statute.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>9,610,000</u>
Total Expenditure	<u>9,610,000</u>
 General Fund Expenditure	 <u>9,610,000</u>

STATE DEPARTMENT OF EDUCATION

AID TO EDUCATION

R00A02.59 CHILD CARE SUBSIDY PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for Subsidy eligibility determination expenditures. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-2,050,000</u>
Total Expenditure	<u><u>-2,050,000</u></u>
General Fund Expenditure	<u><u>-2,050,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-2,050,000

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by aligning the current year appropriation with actual Care Management Entity enrollment. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,415,388</u>
Total Expenditure	<u><u>-1,415,388</u></u>
 General Fund Expenditure	 <u><u>-1,415,388</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-1,415,388

UNIVERSITY SYSTEM OF MARYLAND

R30B21.00 UNIVERSITY OF MARYLAND BALTIMORE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-555,228</u>
Total Expenditure	<u><u>-555,228</u></u>
Current Unrestricted Fund Expenditure	<u><u>-555,228</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-555,228

R30B22.00 UNIVERSITY OF MARYLAND COLLEGE PARK

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,241,337</u>
Total Expenditure	<u><u>-1,241,337</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-1,241,337</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-1,241,337

R30B23.00 BOWIE STATE UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-109,359</u>
Total Expenditure	<u><u>-109,359</u></u>
Current Unrestricted Fund Expenditure	<u><u>-109,359</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-109,359

R30B24.00 TOWSON UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-277,236</u>
Total Expenditure	<u><u>-277,236</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-277,236</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-277,236

UNIVERSITY SYSTEM OF MARYLAND

R30B25.00 UNIVERSITY OF MARYLAND EASTERN SHORE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-99,617</u>
Total Expenditure	<u>-99,617</u>
 Current Unrestricted Fund Expenditure	 <u>-99,617</u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-99,617

R30B26.00 FROSTBURG STATE UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-101,497</u>
Total Expenditure	<u><u>-101,497</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-101,497</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-101,497

R30B27.00 COPPIN STATE UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-116,014</u>
Total Expenditure	<u><u>-116,014</u></u>
Current Unrestricted Fund Expenditure	<u><u>-116,014</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-116,014

R30B28.00 UNIVERSITY OF BALTIMORE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-91,628</u>
Total Expenditure	<u><u>-91,628</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-91,628</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-91,628

UNIVERSITY SYSTEM OF MARYLAND

R30B29.00 SALISBURY UNIVERSITY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-55,554</u>
Total Expenditure	<u><u>-55,554</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-55,554</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-55,554

R30B30.00 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-100,639</u>
Total Expenditure	<u><u>-100,639</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-100,639</u></u>
 Classification of Employment:	 2014 Allowance
Cost Containment Reduction	-100,639

UNIVERSITY SYSTEM OF MARYLAND

R30B31.00 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-134,291</u>
Total Expenditure	<u><u>-134,291</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-134,291</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-134,291

UNIVERSITY SYSTEM OF MARYLAND

R30B34.00 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-58,396</u>
Total Expenditure	<u><u>-58,396</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-58,396</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-58,396

UNIVERSITY SYSTEM OF MARYLAND

R30B36.00 UNIVERSITY SYSTEM OF MARYLAND OFFICE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-59,204</u>
Total Expenditure	<u><u>-59,204</u></u>
 Current Unrestricted Fund Expenditure	 <u><u>-59,204</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-59,204

MARYLAND HIGHER EDUCATION COMMISSION

R62100.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for administrative expenditures. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-110,000</u>
Total Expenditure	<u><u>-110,000</u></u>
 General Fund Expenditure	 <u><u>-110,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-110,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 GENERAL ADMINISTRATION

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for legal services.

Appropriation Statement:		2014 Allowance
08 Contractual Services		<u>50,000</u>
Total Expenditure		<u>50,000</u>
 General Fund Expenditure		 <u>50,000</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.10 EDUCATIONAL EXCELLENCE AWARDS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for educational excellence scholarships.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>10,000,000</u>
Total Expenditure	<u>10,000,000</u>
 Special Fund Expenditure	 <u>10,000,000</u>
 Special Fund Income:	
R62310 Need-based Student Financial Assistance Fund	10,000,000

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.20 DISTINGUISHED SCHOLAR PROGRAM

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for Distinguished Scholar Program. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-550,000</u>
Total Expenditure	<u><u>-550,000</u></u>
 General Fund Expenditure	 <u><u>-550,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-550,000

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 2014 appropriation to provide funds for veterans of the Afghanistan and Iraq conflicts scholarships.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies and Contributions	<u>750,000</u>
Total Expenditure	<u>750,000</u>
 Special Fund Expenditure	 <u>750,000</u>
 Special Fund Income:	
R62310 Need-based Student Financial Assistance Fund	750,000

HIGHER EDUCATION

R75T00.00 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the State Support for Higher Education Program.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-3,000,000</u>
Total Expenditure	<u><u>-3,000,000</u></u>
General Fund Expenditure	<u><u>-3,000,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-3,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.11 NOT-FOR-PROFIT DEVELOPMENT FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for development of not-for-profit organizations in the State.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies, and Contributions	<u>110,000</u>
Total Expenditure	<u><u>110,000</u></u>
 Special Fund Expenditure	 <u><u>110,000</u></u>
 Special Fund Income:	
T00330 Not-for-profit Development Fund	110,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for business assistance to encourage relocation of businesses to Maryland and expansion of existing businesses in the State.

Appropriation Statement:	2014 Allowance
14 Land and Structures	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>
 Special Fund Expenditure	 <u><u>5,000,000</u></u>
 Special Fund Income:	
T00324 Maryland Economic Development Assistance Authority and Fund	5,000,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to revert the funds restricted in the Maryland Economic Development Assistance Authority and Fund.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-500,000</u>
Total Expenditure	<u><u>-500,000</u></u>
 General Fund Expenditure	 <u><u>-500,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-500,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF TOURISM, FILM, AND THE ARTS

T00G00.01 OFFICE OF THE ASSISTANT SECRETARY

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for wine and grape promotion. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-50,000</u>
Total Expenditure	<u><u>-50,000</u></u>
 General Fund Expenditure	 <u><u>-50,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-50,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF TOURISM, FILM, AND THE ARTS

T00G00.08 PRESERVATION OF CULTURAL ARTS PROGRAM

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for emergency grants to eligible cultural arts organizations, including museums, or similar entities in the State to prevent the closure or termination of a cultural arts organization.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies, and Contributions	<u>500,000</u>
Total Expenditure	<u>500,000</u>
 Special Fund Expenditure	 <u>500,000</u>
 Special Fund Income:	
T00328 Preservation of Cultural Arts	500,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.03 MARYLAND STEM CELL RESEARCH FUND

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions by reallocating stem cell research grant costs to non-budgeted funds.

Appropriation Statement:	2014 Allowance
12 Grants, Subsidies, and Contributions	<u>-185,000</u>
Total Expenditure	<u><u>-185,000</u></u>
 General Fund Expenditure	 <u><u>-185,000</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for youth medical care and diversion programs. The agency may reallocate this amendment by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>281,322</u>
Total Expenditure	<u><u>281,322</u></u>
 General Fund Expenditure	 <u><u>281,322</u></u>

DEPARTMENT OF JUVENILE SERVICES

DEPARTMENTAL SUPPORT

V00D02.01 DEPARTMENTAL SUPPORT

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for surveillance cameras at the Western Maryland Youth Centers.

Appropriation Statement:	2014 Allowance
11 Equipment Additional	<u>715,000</u>
Total Expenditure	<u>715,000</u>
 General Fund Expenditure	 <u>715,000</u>

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 2014 appropriation to provide funds for youth medical care and diversion programs. The agency may reallocate this amendment by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>329,214</u>
Total Expenditure	<u><u>329,214</u></u>
 General Fund Expenditure	 <u><u>329,214</u></u>

DEPARTMENT OF JUVENILE SERVICES

BALTIMORE CITY REGION

V00G01.02 BALTIMORE CITY REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for residential per-diem placements. The agency may reallocate this reduction by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,200,000</u>
Total Expenditure	<u><u>-1,200,000</u></u>
 General Fund Expenditure	 <u><u>-1,200,000</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-1,200,000

DEPARTMENT OF JUVENILE SERVICES

METRO REGION

V00L01.02 METRO REGION COMMUNITY OPERATIONS

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for youth medical care and diversion programs. The agency may reallocate this amendment by budget amendment to other programs within the Department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>564,744</u>
Total Expenditure	<u><u>564,744</u></u>
 General Fund Expenditure	 <u><u>564,744</u></u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for aviation fuels and aircraft maintenance.

Appropriation Statement:	2014 Allowance
07 Motor Vehicle Operation and Maintenance	3,169,429
08 Contractual Services	<u>200,000</u>
Total Expenditure	<u><u>3,369,429</u></u>
General Fund Expenditure	673,886
Special Fund Expenditure	<u>2,695,543</u>
Total	<u><u>3,369,429</u></u>
Special Fund Income:	
swf317 Maryland Emergency Medical System Operations Fund	2,695,543

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

Program and Performance:

This deficiency appropriation is necessary to reduce the appropriation for fiscal year 2014 to implement cost containment reductions for delay of a trooper cadet class. The agency may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-1,666,160</u>
Total Expenditure	<u><u>-1,666,160</u></u>
 General Fund Expenditure	 <u><u>-1,666,160</u></u>

Classification of Employment:	2014 Allowance
Cost Containment Reduction	-1,666,160

MARYLAND STATE POLICE

W00A01.04 SUPPORT SERVICES BUREAU

Program and Performance:

This deficiency appropriation is necessary to supplement the FY 2014 appropriation to provide funds for reduction of the firearm registration backlog.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	1,434,156
12 Grants, Subsidies and Contributions	<u>2,376,129</u>
Total Expenditure	<u><u>3,810,285</u></u>
General Fund Expenditure	<u><u>3,810,285</u></u>

Classification of Employment:

	2014 Allowance
Overtime	1,434,156

STATEWIDE REDUCTION FOR HEALTH INSURANCE

STATEWIDE REDUCTION FOR HEALTH INSURANCE

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions on Executive Branch agencies to reflect health insurance savings from favorable cost trends. Funding for this purpose shall be reduced in Comptroller Objects 0152 - Health Insurance and 0154 - Retirees Health Insurance, within Executive Branch agencies in fiscal year 2014. Agencies may reallocate this reduction by budget amendment across programs.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-49,644,551</u>
Total Expenditure	<u><u>-49,644,551</u></u>
General Fund Expenditure	-49,644,551
Current Unrestricted Fund Expenditure	-16,923,210
Less: General Funds in Higher Education	<u>16,923,210</u>
Total	<u><u>-49,644,551</u></u>

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	-49,644,551

STATEWIDE REDUCTION FOR HEALTH INSURANCE

		General Funds
C80	Office of the Public Defender	-1,023,831
C81	Office of the Attorney General	-162,413
C82	State Prosecutor	-10,506
C85	MD Tax Court	-7,741
D05	Board of Public Works (BPW)	-9,675
D10	Executive Department-Governor	-97,006
D11	Office of Deaf and Hard of Hearing	-2,620
D12	Department of Disabilities	-17,695
D15	Boards and Commissions	-82,268
D16	Secretary of State	-26,483
D17	Historic St. Mary's City Commission	-28,258
D18	Governor's Office for Children	-21,259
D25	BPW Interagency Committee for School Construction	-23,615
D26	Department of Aging	-21,532
D27	Maryland Commission on Civil Rights	-34,563
D38	State Board of Elections	-35,190
D39	Maryland State Board of Contract Appeals	-6,973
D40	Department of Planning	-144,338
D50	Military Department	-146,647
D55	Department of Veterans Affairs	-49,671
D60	Maryland State Archives	-23,249
E00	Comptroller of Maryland	-912,340
E20	State Treasurer's Office	-33,070
E50	Dept. of Assessments and Taxation	-335,407
E75	State Lottery and Gaming Control Agency	-114,435
E80	Property Tax Assessment Appeals Board	-11,339
F10	Department of Budget and Management	-153,644
F50	Department of Information Technology	-96,591
H00	Department of General Services	-445,813
K00	Department of Natural Resources	-497,916
L00	Department of Agriculture	-304,523
M00	Department of Health & Mental Hygiene	-5,847,596
N00	Department of Human Resources	-2,810,379
P00	Department of Labor, Licensing and Regulation	-290,671
Q00	Dept. of Public Safety and Correctional Services	-12,725,447
R00	State Department of Education	-465,154
R15	Maryland Public Broadcasting Commission	-87,346
R62	Maryland Higher Education Commission	-48,247
R75	Support for State Operated Institutions of Higher Education	-16,923,210
R99	Maryland School for the Deaf	-303,994
T00	Department of Business and Economic Development	-189,827
U00	Department of the Environment	-274,973
V00	Department of Juvenile Justice	-2,332,000
W00	Department of State Police	-2,465,096
	Total General Funds	-49,644,551

STATEWIDE REDUCTION FOR HEALTH INSURANCE

		Current Unrestricted Funds
R13	Morgan State University	<u>-1,082,147</u>
R30	University System of Maryland	<u>-15,841,063</u>
	Total Current Unrestricted Funds	<u>-16,923,210</u>
	Less: General Funds in Higher Education	<u>16,923,210</u>
	Net Current Unrestricted Funds	<u><u>0</u></u>

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions for the State Personnel System Allocation based on estimated FY 2014 actuals. Funding for this purpose will be reduced in Comptroller Object 0894 (State Personnel System Allocation) within Executive branch agencies by the following amounts in accordance with a schedule determined by the Governor. The agencies may reallocate this reduction by budget amendment to other programs within the department.

Appropriation Statement:	2014 Allowance
08 Contractual Services	<u>-10,708,712</u>
Total Expenditure	<u><u>-10,708,712</u></u>
General Fund Expenditure	-10,708,712
Current Unrestricted Fund Expenditure	-879,002
Less: General Funds in Higher Education	<u>879,002</u>
Total	<u><u>-10,708,712</u></u>

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

		General Funds
C80	Office of the Public Defender	-236,592
C81	Office of the Attorney General	-41,759
C82	State Prosecutor	-2,792
C85	MD Tax Court	-2,031
D05	Board of Public Works (BPW)	-2,285
D10	Executive Department-Governor	-22,720
D11	Office of Deaf and Hard of Hearing	-761
D12	Department of Disabilities	-5,776
D15	Boards and Commissions	-24,548
D16	Secretary of State	-6,093
D17	Historic St. Mary's City Commission	-5,589
D18	Governor's Office for Children	-4,189
D25	BPW Interagency Committee for School Construction	-4,315
D26	Department of Aging	-12,562
D27	Maryland Commission on Civil Rights	-8,783
D38	State Board of Elections	-8,631
D39	Maryland State Board of Contract Appeals	-1,269
D40	Department of Planning	-38,586
D50	Military Department	-83,391
D55	Department of Veterans Affairs	-19,293
D60	Maryland State Archives	-6,981
E00	Comptroller of Maryland	-221,563
E20	State Treasurer's Office	-8,169
E50	Dept. of Assessments and Taxation	-70,656
E75	State Lottery and Gaming Control Agency	-13,200
E80	Property Tax Assessment Appeals Board	-2,285
F10	Department of Budget and Management	-36,277
F50	Department of Information Technology	-22,077
H00	Department of General Services	-128,701
K00	Department of Natural Resources	-160,766
L00	Department of Agriculture	-68,033
M00	Department of Health & Mental Hygiene	-1,536,045
M00	Department of Health & Mental Hygiene- Local Health	-696,796
N00	Department of Human Resources	-1,633,139
P00	Department of Labor, Licensing and Regulation	-332,569
Q00	Department of Public Safety and Correctional Services	-2,714,816
R00	State Department of Education	-356,056
R15	Maryland Public Broadcasting Commission	-17,008
R62	Maryland Higher Education Commission	-12,439
R75	Support for State Operated Institutions of Higher Education	-879,002
R99	Maryland School for the Deaf	-73,872
T00	Department of Business and Economic Development	-42,647
U00	Department of the Environment	-121,850
V00	Department of Juvenile Justice	-536,152
W00	Department of State Police	-485,648
	Total General Funds	-10,708,712

STATEWIDE REDUCTION FOR STATE PERSONNEL SYSTEM ALLOCATION

		Current Unrestricted Funds
R13	Morgan State University	<u>-169,864</u>
R14	Saint Mary's College of Maryland	-66,355
R30	University System of Maryland	-573,364
R95	Baltimore City Community College	<u>-69,419</u>
	Total Current Unrestricted Funds	<u>-879,002</u>
	Less: General Funds in Higher Education	<u>879,002</u>
	Net Current Unrestricted Funds	<u><u>0</u></u>

STATEWIDE REDUCTION FOR RETIREMENT

STATEWIDE REDUCTION FOR RETIREMENT

Program and Performance:

This deficiency appropriation is necessary to reduce the FY 2014 appropriation to implement cost containment reductions on Executive Branch agencies to reflect a reduced Maryland State Retirement and Pension System reinvestment. Agencies may reallocate this reduction by budget amendment across programs.

Appropriation Statement:	2014 Allowance
01 Salaries, Wages and Fringe Benefits	<u>-86,077,643</u>
Total Expenditure	<u><u>-86,077,643</u></u>
General Fund Expenditure	-86,077,643
Current Unrestricted Fund Expenditure	-4,747,311
Less: General Funds in Higher Education	4,747,311
Total	<u><u>-86,077,643</u></u>

Classification of Employment:

	2014 Allowance
Cost Containment Reduction	-86,077,643

STATEWIDE REDUCTION FOR RETIREMENT

	<u>General Funds</u>	
C80	Office of the Public Defender	-577,845
C81	Office of the Attorney General	-102,331
C82	State Prosecutor	-8,007
C85	MD Tax Court	-3,724
D05	Board of Public Works (BPW)	-6,325
D10	Executive Department-Governor	-70,398
D11	Office of Deaf and Hard of Hearing	-1,943
D12	Department of Disabilities	-9,617
D15	Boards and Commissions	-47,191
D16	Secretary of State	-13,689
D17	Historic St. Mary's City Commission	-13,019
D18	Governor's Office for Children	-10,480
D25	BPW Interagency Committee for School Construction	-10,665
D26	Department of Aging	-14,076
D27	Maryland Commission on Civil Rights	-16,845
D38	State Board of Elections	-20,165
D39	Maryland State Board of Contract Appeals	-3,388
D40	Department of Planning	-76,881
D50	Military Department	-61,082
D55	Department of Veterans Affairs	-24,650
D60	Maryland State Archives	-13,766
E00	Comptroller of Maryland	-424,142
E20	State Treasurer's Office	-17,651
E50	Dept. of Assessments and Taxation	-145,997
E75	State Lottery and Gaming Control Agency	-44,449
E80	Property Tax Assessment Appeals Board	-3,958
F10	Department of Budget and Management	-98,380
F50	Department of Information Technology	-57,447
H00	Department of General Services	-245,124
K00	Department of Natural Resources	-486,134
L00	Department of Agriculture	-137,038
M00	Department of Health & Mental Hygiene	-2,657,957
N00	Department of Human Resources	-1,238,012
P00	Department of Labor, Licensing and Regulation	-181,142
Q00	Dept. of Public Safety and Correctional Services	-5,192,674
R00	State Department of Education	-262,814
R00	State Department of Education - Aid	-63,373,801
R15	Maryland Public Broadcasting Commission	-37,777
R62	Maryland Higher Education Commission	-24,291
R62	Maryland Higher Education Commission - Aid	-2,633,699
R75	Support for State Operated Institutions of Higher Education	-4,747,311

STATEWIDE REDUCTION FOR RETIREMENT

R99	Maryland School for the Deaf	-165,027
T00	Department of Business and Economic Development	-117,072
U00	Department of the Environment	-184,019
V00	Department of Juvenile Justice	-970,677
W00	Department of State Police	-1,524,963
	Total General Funds	-86,077,643
Current Unrestricted Funds		
R13	Morgan State University	-382,060
R30	University System of Maryland	-4,365,251
	Total Current Unrestricted Funds	-4,747,311
	Less: General Funds in Higher Education	4,747,311
	Net Current Unrestricted Funds	0