

SENATE BILL 90

B1

8lr1412

By: The President (By Request – Administration)

Introduced and read first time: January 16, 2008

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted with floor amendments

Read second time: March 12, 2008

CHAPTER _____

1 **Budget Bill**

2 **(Fiscal Year 2009)**

3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2009, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to
6 appropriations and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF
8 MARYLAND, That subject to the provisions hereinafter set forth and subject to the
9 Public General Laws of Maryland relating to the Budget procedure, the several
10 amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish
11 the purposes designated, are hereby appropriated and authorized to be disbursed for
12 the several purposes specified for the fiscal year beginning July 1, 2008, and ending
13 June 30, 2009, as hereinafter indicated.

14 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

15	A11K00.01 Miscellaneous Grants	
16	General Fund Appropriation	3,075,000
17	A15O00.01 Disparity Grants	
18	General Fund Appropriation	115,489,636
19	A19S00.01 Retirement Contribution – Certain	
20	Local Employees	
21	General Fund Appropriation	2,194,900

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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



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1 GENERAL ASSEMBLY OF MARYLAND

2	B75A01.01 Senate		
3	General Fund Appropriation		11,136,494
4	B75A01.02 House of Delegates		
5	General Fund Appropriation		20,340,200
6	B75A01.03 General Legislative Expenses		
7	General Fund Appropriation		1,000,940

8 DEPARTMENT OF LEGISLATIVE SERVICES

9	B75A01.04 Office of the Executive Director		
10	General Fund Appropriation	11,316,478	
11	Special Fund Appropriation	100,000	11,416,478
12		<hr/>	
13	B75A01.05 Office of Legislative Audits		
14	General Fund Appropriation		11,903,731
15	B75A01.06 Office of Legislative Information		
16	Systems		
17	General Fund Appropriation		5,013,882
18	B75A01.07 Office of Policy Analysis		
19	General Fund Appropriation		15,209,309

20 SUMMARY

21	Total General Fund Appropriation		75,921,034
22	Total Special Fund Appropriation		100,000
23			<hr/>
24	Total Appropriation		76,021,034
25			<hr/> <hr/>

1 JUDICIARY

2 Provided that a reduction of \$1,219,756 is
 3 made for employee turnover (comptroller
 4 subobject 0189). This reduction shall be
 5 allocated among the divisions according to
 6 the following fund types:

<u>Fund</u>	<u>Amount</u>
8 <u>General</u>	\$1,147,847
9 <u>Federal</u>	\$15,122
10 <u>Special</u>	\$56,787

11 Further provided that a reduction of \$133,885
 12 is made for postage expenses (comptroller
 13 subobject 0301). This reduction shall be
 14 allocated among the divisions according to
 15 the following fund types:

<u>Fund</u>	<u>Amount</u>
17 <u>General</u>	\$114,303
18 <u>Federal</u>	\$895
19 <u>Special</u>	\$18,687

20 Further provided that a reduction of \$514,978
 21 is made for telephone expenses
 22 (comptroller subobject 0302). This
 23 reduction shall be allocated among the
 24 divisions according to the following fund
 25 types:

<u>Fund</u>	<u>Amount</u>
27 <u>General</u>	\$440,927
28 <u>Federal</u>	\$5,325
29 <u>Special</u>	\$68,726

30 Further provided that a reduction of \$28,009
 31 is made for cell phone expenditures
 32 (comptroller subobject 0306). This
 33 reduction shall be allocated among the
 34 divisions according to the following fund
 35 types:

<u>Fund</u>	<u>Amount</u>
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1	<u>General</u>	<u>\$26,232</u>
2	<u>Special</u>	<u>\$1,777</u>

3 Further provided that a reduction of \$137,158
 4 is made for travel expenses (comptroller
 5 object 04). This reduction shall be
 6 allocated among the divisions according to
 7 the following fund types:

8	<u>Fund</u>	<u>Amount</u>
9	<u>General</u>	<u>\$119,751</u>
10	<u>Federal</u>	<u>\$13,909</u>
11	<u>Special</u>	<u>\$3,498</u>

12 Further provided that a reduction of \$33,349
 13 is made for advertising and publication
 14 expenses (comptroller subobject 0801).
 15 This reduction shall be allocated among
 16 the divisions according to the following
 17 fund types:

18	<u>Fund</u>	<u>Amount</u>
19	<u>General</u>	<u>\$32,588</u>
20	<u>Special</u>	<u>\$761</u>

21 Further provided that a reduction of \$225,938
 22 is made for printing expenses (comptroller
 23 subobject 0804). This reduction shall be
 24 allocated among the divisions according to
 25 the following fund types:

26	<u>Fund</u>	<u>Amount</u>
27	<u>General</u>	<u>\$181,943</u>
28	<u>Federal</u>	<u>\$261</u>
29	<u>Special</u>	<u>\$43,734</u>

30 Further provided that a reduction of \$278,525
 31 is made for equipment repairs and
 32 maintenance expenses (comptroller
 33 subobject 0809). This reduction shall be
 34 allocated among the divisions according to
 35 the following fund types:

36	<u>Fund</u>	<u>Amount</u>
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1	<u>General</u>	<u>\$208,539</u>
2	<u>Special</u>	<u>\$69,986</u>

3 Further provided that a reduction of \$415,357
 4 is made for building repairs and
 5 maintenance expenditures (comptroller
 6 subobject 0812). This reduction shall be
 7 allocated among the divisions according to
 8 the following fund types:

9	<u>Fund</u>	<u>Amount</u>
10	<u>General</u>	<u>\$394,378</u>
11	<u>Special</u>	<u>\$20,979</u>

12 Further provided that a reduction of \$47,753
 13 is made for legal services (comptroller
 14 subobject 0817). This reduction shall be
 15 allocated among the divisions according to
 16 the following fund types:

17	<u>Fund</u>	<u>Amount</u>
18	<u>General</u>	<u>\$45,843</u>
19	<u>Special</u>	<u>\$1,910</u>

20 Further provided that a reduction of \$183,296
 21 is made for education and training
 22 expenses (comptroller subobject 0819).
 23 This reduction shall be allocated among
 24 the divisions according to the following
 25 fund types:

26	<u>Fund</u>	<u>Amount</u>
27	<u>General</u>	<u>\$180,107</u>
28	<u>Special</u>	<u>\$3,189</u>

29 Further provided that a reduction of \$383,544
 30 is made for office assistance (comptroller
 31 subobject 0828). This reduction shall be
 32 allocated among the divisions according to
 33 the following fund types:

34	<u>Fund</u>	<u>Amount</u>
35	<u>General</u>	<u>\$204,121</u>
36	<u>Federal</u>	<u>\$50,117</u>

1 Special \$129,306

2 Further provided that a reduction of \$561,447
 3 is made for office supplies (comptroller
 4 subobject 0902). This reduction shall be
 5 allocated among the divisions according to
 6 the following fund types:

7	<u>Fund</u>	<u>Amount</u>
8	<u>General</u>	<u>\$404,998</u>
9	<u>Federal</u>	<u>\$16,469</u>
10	<u>Special</u>	<u>\$139,980</u>

11 Further provided that a reduction of \$49,068
 12 is made for audio visual expenses
 13 (comptroller subobject 0903). This
 14 reduction shall be allocated among the
 15 divisions according to the following fund
 16 types:

17	<u>Fund</u>	<u>Amount</u>
18	<u>General</u>	<u>\$35,709</u>
19	<u>Special</u>	<u>\$13,359</u>

20 Further provided that a reduction of \$63,488
 21 is made for equipment under \$500
 22 (comptroller subobject 0912). This
 23 reduction shall be allocated among the
 24 divisions according to the following fund
 25 types:

26	<u>Fund</u>	<u>Amount</u>
27	<u>General</u>	<u>\$57,165</u>
28	<u>Special</u>	<u>\$6,323</u>

29 Further provided that a reduction of \$620,451
 30 is made for replacement office equipment
 31 expenditures (comptroller subobject 1015).
 32 This reduction shall be allocated among
 33 the divisions according to the following
 34 fund types:

35	<u>Fund</u>	<u>Amount</u>
36	<u>General</u>	<u>\$493,445</u>

1	<u>Federal</u>	<u>\$3,102</u>	
2	<u>Special</u>	<u>\$123,904</u>	
3	C00A00.01 Court of Appeals		
4	General Fund Appropriation		9,930,422
5			<u>9,680,422</u>
6	C00A00.02 Court of Special Appeals		
7	General Fund Appropriation		8,834,546
8	C00A00.03 Circuit Court Judges		
9	General Fund Appropriation	58,264,636	
10	Federal Fund Appropriation.....	911,681	59,176,317
11		<hr/>	
12	C00A00.04 District Court		
13	General Fund Appropriation	148,584,266	
14		<u>147,535,395</u>	
15	Federal Fund Appropriation	42,574	148,626,840
16			<u>147,577,969</u>
17		<hr/>	
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	C00A00.05 Maryland Judicial Conference		
25	General Fund Appropriation		359,500
26			<u>189,750</u>

27 C00A00.06 Administrative Office of the Courts

28 Provided that the Judiciary shall utilize the
29 Case/Time Standards adopted by the
30 Maryland Judicial Council as part of its
31 annual Managing for Results data. The
32 report shall be submitted to the budget
33 committees by November 1, 2008.

34 Further provided that the Judiciary shall
35 develop a statistical methodology for
36 determining annual magisterial need. A
37 status report shall be submitted to the
38 budget committees by November 1, 2008,
39 and the budget committees shall have 45

1 days to review and comment following the
2 receipt of the report.

3 Further provided that the General Assembly
4 is concerned about whether the cost
5 benefit methodology utilized by the
6 Judiciary to determine Maryland’s drug
7 court programs’ net return on investment
8 is appropriate. Beginning May 1, 2008,
9 cost benefit evaluations published by the
10 Maryland Judiciary shall calculate drug
11 court programs’ net return on investment
12 based on appropriated cost savings
13 throughout the Maryland State budget.
14 Future drug court evaluations shall:

15 (1) identify and calculate the net
16 return on investment based solely
17 on hard costs;

18 (2) calculate business as usual costs
19 by identifying the variable costs
20 associated with providing services
21 to drug court participants; and

22 (3) to the extent possible, calculate
23 income tax savings using
24 Maryland treatment data.

25 The Judiciary shall consult with the
26 Department of Legislative Services
27 regarding the appropriate methodology for
28 calculating the net return on investment
29 as it relates to State budgeting.

30	General Fund Appropriation	23,992,200	
31		<u>23,201,799</u>	
32	Special Fund Appropriation	15,500,000	30,492,200
33			<u>38,701,799</u>
34			

35 C00A00.07 Court Related Agencies

36 Provided that the Judiciary shall study the
37 impact of the Mediation and Conflict
38 Resolution Office’s Alternative Dispute
39 Resolution Program on the courts’ overall
40 caseload. A report outlining the

1 Judiciary’s findings shall be submitted to
 2 the budget committees by November 1,
 3 2008. The budget committees shall have
 4 45 days to review and comment following
 5 the receipt of the report.

6	General Fund Appropriation		6,297,803
7			<u>6,241,483</u>
8	C00A00.08 State Law Library		
9	General Fund Appropriation	3,167,045	
10		<u>3,079,036</u>	
11	Special Fund Appropriation	11,500	3,178,545
12			<u>3,090,536</u>
13		<hr/>	
14	C00A00.09 Judicial Information Systems		
15	General Fund Appropriation	28,007,760	
16		<u>27,890,387</u>	
17	Special Fund Appropriation	10,630,379	38,638,139
18			<u>38,520,766</u>
19		<hr/>	
20	C00A00.10 Clerks of the Circuit Court		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$500,000 contingent on the enactment of		
24	legislation to cap Circuit Court rental		
25	payments to local governments	81,385,851	
26		<u>79,821,339</u>	
27	Special Fund Appropriation	18,543,861	
28		<u>18,499,738</u>	
29	Federal Fund Appropriation	2,738,374	102,668,086
30			<u>101,059,451</u>
31		<hr/>	
32	C00A00.11 Family Law Division		
33	General Fund Appropriation	18,145,720	
34		<u>18,095,720</u>	
35	Federal Fund Appropriation	644,222	18,789,942
36			<u>18,739,942</u>
37		<hr/>	
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by		
40	this program. Authorization is hereby		
41	granted to use these receipts as special		
42	funds for operating expenses in this		
43	program.		

1 C00A00.12 Major Information Technology
 2 Development Projects

3 Provided that the Judiciary shall not expend
 4 money for any major information
 5 technology development project (Program
 6 12) until the Judiciary provides the budget
 7 committees with copies of all Independent
 8 Validation and Verification (IV&V) reports
 9 previously prepared by outside
 10 consultants. Further provided that the
 11 Judiciary shall provide the committees
 12 with copies of all future IV&V reports
 13 upon their release. The committees shall
 14 have 45 days to review and comment upon
 15 receipt of each report.

16	General Fund Appropriation	7,318,084	
17		0	
18	Special Fund Appropriation	2,368,000	
19		9,686,084	9,686,084
20		<hr/>	

21 SUMMARY

22	Total General Fund Appropriation		382,834,513
23	Total Special Fund Appropriation		54,327,701
24	Total Federal Fund Appropriation		4,336,851
25			<hr/>
26	Total Appropriation		441,499,065
27			<hr/> <hr/>

28 OFFICE OF THE PUBLIC DEFENDER

29	C80B00.01 General Administration		
30	General Fund Appropriation		6,753,503
31	C80B00.02 District Operations		
32	General Fund Appropriation	77,036,302	
33	Special Fund Appropriation	140,542	77,176,844
34		<hr/>	

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

1 funds for operating expenses in this
2 program.

3 C80B00.03 Appellate and Inmate Services
4 General Fund Appropriation 5,431,206

5 C80B00.04 Involuntary Institutionalization
6 Services
7 General Fund Appropriation 1,501,598

8 C80B00.05 Capital Defense Division
9 General Fund Appropriation 958,479

10 SUMMARY

11 Total General Fund Appropriation 91,681,088
12 Total Special Fund Appropriation 140,542

13
14 Total Appropriation 91,821,630
15

16 OFFICE OF THE ATTORNEY GENERAL

17 C81C00.01 Legal Counsel and Advice
18 General Fund Appropriation ~~6,971,766~~
19 6,846,266

20 C81C00.04 Securities Division
21 General Fund Appropriation ~~1,912,274~~
22 1,695,287
23 Special Fund Appropriation 754,013
24 ~~2,666,287~~
25 2,449,300

26 C81C00.05 Consumer Protection Division

27 Provided that it is the intent of the General
28 Assembly that the budget of the Office of
29 the Attorney General appropriate a
30 certain amount of special funds on an
31 annual basis. The annual special fund
32 appropriation shall be at least 75 percent
33 of the 5-year average of nonbudgeted
34 consumer protection recoveries for the 5
35 years preceding the year in which the
36 budget is considered.

1 Further provided that it is the intent of the
 2 General Assembly to address the needs of
 3 the citizens of Maryland by studying the
 4 impact of opening a consumer protection
 5 office in suburban Maryland. The Office of
 6 the Attorney General (OAG) shall submit
 7 a report to the budget committees
 8 outlining what efforts the agency has
 9 taken to study the impact of opening an
 10 office of similar size and scope (two to
 11 three employees) to its small offices
 12 located in Western and Southern
 13 Maryland. At a minimum, the report shall
 14 provide:

15 (1) the projected fiscal impact of
 16 opening a new location in
 17 suburban Maryland;

18 (2) the projected number of customers
 19 that will be served by opening a
 20 new office; and

21 (3) the projected number of employees
 22 required to establish the new office
 23 location.

24 The report shall be submitted by
 25 November 1, 2008, and the budget
 26 committees shall have 45 days to review
 27 and comment following the receipt of the
 28 report.

29	General Fund Appropriation	2,060,913	
30		1,760,913	
31	Special Fund Appropriation	2,062,957	4,123,870
32			<u>3,823,870</u>
33		<hr/>	

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

40	C81C00.06 Antitrust Division		
41	General Fund Appropriation		967,796

1	C81C00.09 Medicaid Fraud Control Unit		
2	General Fund Appropriation	656,993	
3	Federal Fund Appropriation	1,970,985	2,627,978
4		<hr/>	
5	C81C00.10 People’s Insurance Counsel Division		
6	Special Fund Appropriation		522,309
7	C81C00.12 Juvenile Justice Monitoring Program		
8	General Fund Appropriation		767,351
9	C81C00.14 Civil Litigation Division		
10	General Fund Appropriation	2,479,545	
11	Special Fund Appropriation	458,937	2,938,482
12		<hr/>	
13	C81C00.15 Criminal Appeals Division		
14	General Fund Appropriation		2,495,928
15	C81C00.16 Criminal Investigation Division		
16	General Fund Appropriation		1,302,658
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	C81C00.17 Educational Affairs Division		
24	General Fund Appropriation		545,934
25	C81C00.18 Correctional Litigation Division		
26	General Fund Appropriation		288,277
27	C81C00.20 Contract Litigation Division		
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by		
30	this program. Authorization is hereby		
31	granted to use these receipts as special		
32	funds for operating expenses in this		
33	program.		
34	SUMMARY		
35	Total General Fund Appropriation		19,806,948

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1	Total Special Fund Appropriation		3,798,216
2	Total Federal Fund Appropriation		1,970,985
3			<hr/>
4	Total Appropriation		25,576,149
5			<hr/> <hr/>
6	OFFICE OF THE STATE PROSECUTOR		
7	C82D00.01 General Administration		
8	General Fund Appropriation	1,296,290	
9	Federal Fund Appropriation	77,412	1,373,702
10		<hr/>	<hr/> <hr/>
11	MARYLAND TAX COURT		
12	C85E00.01 Administration and Appeals		
13	General Fund Appropriation		647,014
14			<hr/> <hr/>
15	PUBLIC SERVICE COMMISSION		
16	C90G00.01 General Administration and Hearings		
17	Special Fund Appropriation		7,246,648
18	C90G00.02 Telecommunications Division		
19	Special Fund Appropriation		548,138
20	C90G00.03 Engineering Investigations		
21	Special Fund Appropriation	1,172,119	
22	Federal Fund Appropriation	26,000	1,198,119
23		<hr/>	
24	C90G00.04 Accounting Investigations		
25	Special Fund Appropriation		578,991
26	C90G00.05 Common Carrier Investigations		
27	Special Fund Appropriation		1,434,776
28	C90G00.06 Washington Metropolitan Area Transit		
29	Commission		
30	Special Fund Appropriation		343,280
31	C90G00.07 Rate Research and Economics		
32	Special Fund Appropriation		760,537

1	C90G00.08 Hearing Examiner Division	
2	Special Fund Appropriation	797,698
3	C90G00.09 Staff Attorney	
4	Special Fund Appropriation	945,532
5	C90G00.10 Integrated Resource Planning Division	
6	Special Fund Appropriation	589,234

SUMMARY

8	Total Special Fund Appropriation	14,416,953
9	Total Federal Fund Appropriation	26,000
10		<hr/>
11	Total Appropriation	14,442,953
12		<hr/> <hr/>

OFFICE OF THE PEOPLE'S COUNSEL

14	C91H00.01 General Administration	
15	Special Fund Appropriation	2,816,465
16		<hr/> <hr/>

SUBSEQUENT INJURY FUND

18	C94I00.01 General Administration	
19	Special Fund Appropriation	1,913,086
20		<hr/> <hr/>

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

UNINSURED EMPLOYERS' FUND

28	C96J00.01 General Administration	
29	Special Fund Appropriation	1,100,947
30		<hr/> <hr/>

WORKERS' COMPENSATION COMMISSION

32	C98F00.01 General Administration	
33	Special Fund Appropriation	13,810,231
34		<hr/> <hr/>
35	Funds are appropriated in other agency	

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

1 BOARD OF PUBLIC WORKS

2 D05E01.01 Administration Office
3 General Fund Appropriation 782,123

4 D05E01.02 Contingent Fund
5 To the Board of Public Works to be used by
6 the Board in its judgment (1) for
7 supplementing appropriations made in the
8 budget for fiscal year 2009 when the
9 regular appropriations are insufficient for
10 the operating expenses of the government
11 beyond those that are contemplated at the
12 time of the appropriation of the budget for
13 this fiscal year, or (2) for any other
14 contingencies that might arise within the
15 State or other governmental agencies
16 during the fiscal year or any other
17 purposes provided by law, when adequate
18 provision for such contingencies or
19 purposes has not been made in this
20 budget.
21 General Fund Appropriation 750,000

22 D05E01.05 Wetlands Administration
23 General Fund Appropriation 198,026

24 D05E01.10 Miscellaneous Grants to Private
25 Non-Profit Groups
26 General Fund Appropriation 5,943,460

27 To provide annual grants to private groups
28 and sponsors which have statewide
29 implications and merit State support.
30 Council of State Governments 134,460
31 Historic Annapolis Foundation 568,000
32 Maryland Zoo in Baltimore 5,241,000

33 D05E01.15 Payments of Judgments Against the
34 State
35 General Fund Appropriation 213,125

36 SUMMARY

37 Total General Fund Appropriation 7,886,734
38

1	D06E02.01 Public Works Capital Appropriation	
2	General Fund Appropriation, provided that	
3	this appropriation will be allocated for the	
4	following project:	
5	CASA of Maryland, Inc. Multicultural	
6	Center	1,000,000
7	Special Fund appropriation, provided that	
8	this appropriation will be allocated for the	
9	following projects:	
10	University of Maryland –	
11	College Park – Physical	
12	Sciences Complex	4,000,000
13	Morgan State University –	
14	New School of Business	
15	Complex, <u>provided that</u>	
16	<u>no funds may be</u>	
17	<u>expended on this project</u>	
18	<u>until:</u>	
19	(1) <u>the Part I Program</u>	
20	<u>Plan has been</u>	
21	<u>approved by the</u>	
22	<u>Department of</u>	
23	<u>Budget and</u>	
24	<u>Management; and</u>	
25	(2) <u>the budget</u>	
26	<u>committees have</u>	
27	<u>been notified in</u>	
28	<u>writing of the</u>	
29	<u>approval of the Part I</u>	
30	<u>Program</u>	3,100,000
31	State Police – Helicopter	
32	Replacement, <u>provided</u>	
33	<u>that it is the intent of</u>	
34	<u>the General Assembly</u>	
35	<u>that proceeds from the</u>	
36	<u>sale of any of the current</u>	
37	<u>Department of State</u>	
38	<u>Police helicopters be</u>	
39	<u>deposited into the State</u>	
40	<u>Police Helicopter</u>	
41	<u>Replacement Fund</u>	
42	<u>established under</u>	
43	<u>Section 2–801 of the</u>	
44	<u>Public Safety Article to</u>	
45	<u>defray a portion of the</u>	

1	<u>total costs of the</u>			
2	<u>replacement of the fleet.</u>			
3	<u>Further provided that</u>			
4	<u>the Department of</u>			
5	<u>Budget and</u>			
6	<u>Management include in</u>			
7	<u>the annual budget</u>			
8	<u>submission a fund</u>			
9	<u>summary of the State</u>			
10	<u>Police Helicopter</u>			
11	<u>Replacement Fund</u>			
12	<u>including each revenue</u>			
13	<u>source and expenditure...</u>	33,606,000	40,706,000	41,706,000
14				

15	D06E02.02 Public School Capital Appropriation			
16	Special Fund Appropriation			2,400,000
17				

SUMMARY

19	Total General Fund Appropriation			1,000,000
20	Total Special Fund Appropriation			43,106,000
21				
22	Total Appropriation			44,106,000
23				

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

Provided that it is the intent of the General Assembly that all positions working on behalf of the Executive Department – Governor be reflected in the allowance for Executive Department – Governor. It is the intent of the General Assembly that all positions detailed to the department from other agencies be transferred as soon as feasible.

36	General Fund Appropriation			9,896,637
37				9,779,832
38				

1	D11A04.01 Executive Direction		
2	General Fund Appropriation		277,434
3			<hr/> <hr/>
4	DEPARTMENT OF DISABILITIES		
5	D12A02.01 General Administration		
6	General Fund Appropriation	3,035,592	
7	Special Fund Appropriation	197,298	
8	Federal Fund Appropriation	1,481,346	4,714,236
9		<hr/>	<hr/> <hr/>
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	MARYLAND ENERGY ADMINISTRATION		
17	D13A13.01 General Administration		
18	General Fund Appropriation	1,610,164	
19		<u>1,359,741</u>	
20	Special Fund Appropriation	1,425,485	
21	Federal Fund Appropriation	1,298,299	4,333,948
22		<hr/>	<u>4,083,525</u>
23			
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	D13A13.02 Community Energy Loan Program –		
31	Capital Appropriation		
32	Special Fund Appropriation		1,200,000
33	D13A13.03 State Agency Loan Program – Capital		
34	Appropriation		
35	Special Fund Appropriation		1,000,000
36	SUMMARY		
37	Total General Fund Appropriation		1,359,741
38	Total Special Fund Appropriation		3,625,485

1 Total Federal Fund Appropriation 1,298,299
 2

3 Total Appropriation 6,283,525
 4

5 BOARDS, COMMISSIONS, AND OFFICES

6 D15A05.01 Survey Commissions
 7 General Fund Appropriation 122,000

8 D15A05.03 Office of Minority Affairs
 9 General Fund Appropriation 1,331,448

10 D15A05.05 Office of Service and Volunteerism
 11 General Fund Appropriation 1,185,080
 12 Federal Fund Appropriation 5,074,866 6,259,946
 13

14 D15A05.06 State Ethics Commission
 15 General Fund Appropriation 718,102
 16 Special Fund Appropriation 273,026 991,128
 17

18 D15A05.07 Health Care Alternative Dispute
 19 Resolution Office
 20 General Fund Appropriation 383,325
 21 Special Fund Appropriation 37,000 420,325
 22

23 D15A05.16 Governor's Office of Crime Control and
 24 Prevention
 25 General Fund Appropriation ~~24,800,803~~
 26 24,756,893
 27 Special Fund Appropriation 1,598,926
 28 Federal Fund Appropriation 13,360,176 ~~39,858,995~~
 29 39,715,995
 30

31 D15A05.17 Volunteer Maryland
 32 General Fund Appropriation 86,431
 33 Special Fund Appropriation 292,933
 34 Federal Fund Appropriation 49,532 428,896
 35

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

1 funds for operating expenses in this
 2 program.

3 D15A05.20 State Commission on Criminal
 4 Sentencing Policy
 5 General Fund Appropriation 349,921

6 D15A05.21 Criminal Justice Coordinating Council

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

13 D15A05.22 Governor's Grants Office
 14 General Fund Appropriation 363,748
 15 Special Fund Appropriation 50,000 413,748
 16

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

23 D15A05.23 State Labor Relations Board
 24 General Fund Appropriation 85,670

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

31 SUMMARY

32 Total General Fund Appropriation 29,382,618
 33 Total Special Fund Appropriation 2,251,885
 34 Total Federal Fund Appropriation 18,484,574
 35
 36 Total Appropriation 50,119,077
 37

1 SECRETARY OF STATE

2	D16A06.01 Office of the Secretary of State		
3	General Fund Appropriation	2,313,733	
4		<u>2,308,208</u>	
5	Special Fund Appropriation	510,143	2,823,876
6			<u>2,818,351</u>
7		<hr/>	<hr/> <hr/>

8 HISTORIC ST. MARY'S CITY COMMISSION

9	D17B01.51 Administration		
10	General Fund Appropriation	2,241,215	
11	Special Fund Appropriation	610,804	2,852,019
12		<hr/>	<hr/> <hr/>

13 GOVERNOR'S OFFICE FOR CHILDREN

14	D18A18.01 Governor's Office for Children		
15	General Fund Appropriation	2,103,865	
16	Federal Fund Appropriation	1,042,088	3,145,953
17		<hr/>	

18	D18A18.02 Funding for Educational Organizations		
19	General Fund Appropriation		6,228,000

20	Alice Ferguson Foundation	95,000	
21	Alliance of Southern Prince		
22	George's Communities,		
23	Inc.	38,000	
24	American Visionary Art		
25	Museum	18,000	
26	Arts Excel-Baltimore		
27	Symphony Orchestra	76,000	
28	B&O Railroad Museum	72,000	
29	Baltimore Museum of		
30	Industry	96,000	
31	Best Buddies International		
32	(MD Program)	190,000	
33	Chesapeake Bay Foundation ...	499,000	
34	Chesapeake Bay Maritime		
35	Museum	24,000	
36	Citizenship Law-Related		
37	Education	35,000	
38	College Bound	43,000	
39	The Dyslexia Tutoring		
40	Program, Inc.	43,000	

SENATE BILL 90

1	Echo Hill Outdoor School	64,000
2	Imagination Stage	285,000
3	Jewish Museum of Maryland ..	15,000
4	Junior Achievement of Central	
5	Maryland	48,000
6	Living Classrooms	
7	Foundation	364,000
8	Maryland Academy of	
9	Sciences	1,045,000
10	Maryland Historical Society	143,000
11	Maryland Humanities	
12	Council	50,000
13	Maryland Leadership	
14	Workshops	52,000
15	Maryland Mathematics,	
16	Engineering and Science	
17	Achievement	91,000
18	Maryland Zoo in Baltimore –	
19	Education Component	972,000
20	National Aquarium in	
21	Baltimore	568,000
22	National Great Blacks in Wax	
23	Museum	48,000
24	National Museum of Ceramic	
25	Art and Glass	24,000
26	Olney Theatre	167,000
27	Outward Bound	152,000
28	Port Discovery	133,000
29	Salisbury Zoological Park	21,000
30	Sotterley Foundation	15,000
31	South Baltimore Learning	
32	Center	48,000
33	State Mentoring Resource	
34	Center	91,000
35	Sultana Projects	24,000
36	Super Kids Camp	468,000
37	The Village Learning Place,	
38	Inc.	52,000
39	Walters Art Museum	19,000
40	Ward Museum	40,000

41 SUMMARY

42	Total General Fund Appropriation	8,331,865
43	Total Federal Fund Appropriation	1,042,088
44		<hr/>
45	Total Appropriation	9,373,953

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BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
FOR SCHOOL CONSTRUCTION

D25E03.01 General Administration	
General Fund Appropriation	1,587,264
D25E03.02 Aging School Programs	
General Fund Appropriation	19,245,905

SUMMARY

Total General Fund Appropriation	20,833,169
--	------------

DEPARTMENT OF AGING

D26A07.01 General Administration
General Fund Appropriation, provided that:

(1) \$442,210 of this appropriation for
“Hold Harmless” shall be allocated
as follows:

<u>Area Agency</u> <u>on Aging</u>	<u>Hold Harmless</u> <u>Allocation</u>
<u>Allegany</u>	<u>\$80,373</u>
<u>Baltimore City</u>	<u>113,654</u>
<u>MAC, Inc.</u>	<u>179,242</u>
<u>Queen Anne’s</u>	<u>13,025</u>
<u>Upper Shore Aging, Inc.</u>	<u>36,419</u>
<u>Washington</u>	<u>19,497.</u>

(2) Notwithstanding paragraph (1), if
the amount of Older American Act
funding received by the
Department of Aging in fiscal 2009
exceeds the amount received in
fiscal 2008, then the amounts
shown for each area agency on
aging listed above, except
Baltimore City, may be reduced by
an amount equal to the amount of
additional Older American Act
funding allocated to that area
agency on aging in fiscal 2009.

1	(3) <u>The amount of Hold Harmless</u>		
2	<u>funding reduced pursuant to</u>		
3	<u>paragraph (2) shall be credited to</u>		
4	<u>the Baltimore City Area Office on</u>		
5	<u>Aging</u>	23,732,912	
6	Special Fund Appropriation	290,964	
7	Federal Fund Appropriation	27,797,724	51,821,600
8		<hr/>	

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

11 SUMMARY

12	Total General Fund Appropriation		24,232,912
13	Total Special Fund Appropriation		290,964
14	Total Federal Fund Appropriation		27,797,724
15			<hr/>
16	Total Appropriation		52,321,600
17			<hr/> <hr/>

18 COMMISSION ON HUMAN RELATIONS

19	D27L00.01 General Administration		
20	General Fund Appropriation	2,918,905	
21	Federal Fund Appropriation	774,066	3,692,971
22		<hr/>	<hr/> <hr/>

23 MARYLAND STADIUM AUTHORITY

24 The Maryland Stadium Authority is
 25 authorized to expend \$150,000 from the
 26 Stadium Facilities Fund for the purpose of
 27 conducting a feasibility study examining
 28 sports facilities in Maryland and how they
 29 may be better utilized to attract sporting
 30 events to the State.

31	D28A03.02 Maryland Stadium Facilities Fund		
32	Special Fund Appropriation		23,000,000
33			<u>22,375,000</u>
34	D28A03.55 Baltimore Convention Center		
35	General Fund Appropriation		8,979,096
36	D28A03.58 Ocean City Convention Center		

1	General Fund Appropriation	2,848,130
2	D28A03.59 Montgomery County Convention	
3	Center	
4	General Fund Appropriation	1,408,754
5	D28A03.60 Hippodrome Performing Arts Center	
6	General Fund Appropriation	900,000

SUMMARY

8	Total General Fund Appropriation	14,135,980
9	Total Special Fund Appropriation	22,375,000
10		<hr/>
11	Total Appropriation	36,510,980
12		<hr/> <hr/>

STATE BOARD OF ELECTIONS

14	D38I01.01 General Administration	
15	General Fund Appropriation	4,231,691
16	D38I01.02 Help America Vote Act	
17	General Fund Appropriation, <u>provided that</u>	
18	<u>\$3,848,860 of this appropriation may only</u>	
19	<u>be expended to support the voting system</u>	
20	<u>services contract. Any unexpended funds</u>	
21	<u>may not be reprogrammed or transferred</u>	
22	<u>but shall only revert to the general fund ...</u>	11,285,476
23	Special Fund Appropriation, <u>provided that</u>	
24	<u>\$3,848,860 of this appropriation may only</u>	
25	<u>be expended to support the voting system</u>	
26	<u>services contract. Any unexpended funds</u>	
27	<u>may not be reprogrammed or transferred</u>	
28	<u>but shall be canceled at the end of the</u>	
29	<u>fiscal year</u>	8,923,688
30	Federal Fund Appropriation	2,642,239
31		<hr/>

32 D38I01.03 Major Information Technology
33 Development Projects
34 Special Fund Appropriation, provided that
35 \$1,000,000 of this appropriation may not
36 be expended until the State Board of
37 Elections has submitted to the budget
38 committees:

- 1 (1) The final Request for Proposals
 2 (RFP) that the board intends to
 3 issue for the new voting system in
 4 order to ensure that the voting
 5 system to be procured under the
 6 RFP meets the requirements of
 7 Chapter 548 of 2007. The budget
 8 committees shall have 15 days for
 9 review and comment.
- 10 (2) Concurrent with any public
 11 submission to the Board of Public
 12 Works, any proposed contract
 13 award for a new voting system that
 14 is made as a result of the RFP
 15

~~3,656,500~~
2,030,000

SUMMARY

17	Total General Fund Appropriation	15,517,167
18	Total Special Fund Appropriation	10,953,688
19	Total Federal Fund Appropriation	2,642,239
20		
21	Total Appropriation	29,113,094
22		

MARYLAND STATE BOARD OF CONTRACT APPEALS

24	D39S00.01 Contract Appeals Resolution	
25	General Fund Appropriation	614,769
26		

DEPARTMENT OF PLANNING

28	D40W01.01 Administration	
29	General Fund Appropriation	3,627,276

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

36	D40W01.02 Communications and	
37	Intergovernmental Affairs	
38	General Fund Appropriation	1,044,384

1	D40W01.03 Planning Data Services		
2	General Fund Appropriation	1,542,508	
3		<u>1,326,294</u>	
4	Special Fund Appropriation	375,180	1,917,688
5			<u>1,701,474</u>
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	D40W01.04 Planning Services		
14	General Fund Appropriation	2,683,768	
15	Federal Fund Appropriation	220,000	2,903,768
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	D40W01.07 Management Planning and		
24	Educational Outreach		
25	General Fund Appropriation	1,502,813	
26	Special Fund Appropriation	3,076,153	
27	Federal Fund Appropriation	193,911	4,772,877
28		<hr/>	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	D40W01.08 Museum Services		
36	General Fund Appropriation	4,082,373	
37	Special Fund Appropriation	258,716	
38	Federal Fund Appropriation	146,558	4,487,647
39		<hr/>	
40	Funds are appropriated in other agency		

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

6	D40W01.09 Research Survey and Registration		
7	General Fund Appropriation	898,759	
8	Special Fund Appropriation	8,005	
9	Federal Fund Appropriation	296,057	1,202,821
10		<hr/>	
11	D40W01.10 Preservation Services		
12	General Fund Appropriation	555,495	
13	Special Fund Appropriation	324,445	
14	Federal Fund Appropriation	217,838	1,097,778
15		<hr/>	
16	D40W01.11 Historic Preservation – Capital		
17	Appropriation		
18	General Fund Appropriation	250,000	
19	Special Fund Appropriation	200,000	450,000
20		<hr/>	
21	D40W01.12 Heritage Structure Rehabilitation Tax		
22	Credit		
23	General Fund Appropriation		14,700,000
24	D40W01.13 Office of Smart Growth		
25	General Fund Appropriation		396,144
26			
27	Total General Fund Appropriation		31,067,306
28	Total Special Fund Appropriation		4,242,499
29	Total Federal Fund Appropriation		1,074,364
30			<hr/>
31	Total Appropriation		36,384,169
32			<hr/> <hr/>

26 SUMMARY

27	Total General Fund Appropriation		31,067,306
28	Total Special Fund Appropriation		4,242,499
29	Total Federal Fund Appropriation		1,074,364
30			<hr/>
31	Total Appropriation		36,384,169
32			<hr/> <hr/>

33 MILITARY DEPARTMENT

34 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

35	D50H01.01 Administrative Headquarters		
36	General Fund Appropriation	3,001,404	
37	Special Fund Appropriation	52,276	

1	Federal Fund Appropriation	136,125	3,189,805
2		<hr/>	
3	D50H01.02 Air Operations and Maintenance		
4	General Fund Appropriation	787,010	
5	Federal Fund Appropriation	5,363,637	6,150,647
6		<hr/>	
7	D50H01.03 Army Operations and Maintenance		
8	General Fund Appropriation	6,160,111	
9	Special Fund Appropriation	121,991	
10	Federal Fund Appropriation	6,744,626	13,026,728
11		<hr/>	
12	D50H01.05 State Operations		
13	General Fund Appropriation	4,170,218	
14	Federal Fund Appropriation	2,151,454	6,321,672
15		<hr/>	
16	D50H01.06 Maryland Emergency Management		
17	Agency		
18	General Fund Appropriation, <u>provided that</u>		
19	<u>\$100,000 of this appropriation may not be</u>		
20	<u>expended until the Military Department</u>		
21	<u>provides, within the submission of the</u>		
22	<u>fiscal 2010 budget volumes, the line item</u>		
23	<u>detail for the revenues and expenditures</u>		
24	<u>associated with the Maryland State</u>		
25	<u>Firemen's Association grant program. The</u>		
26	<u>submission shall include line item detail</u>		
27	<u>for the administrative expenses, the</u>		
28	<u>Trustee's Relief Account (Widows and</u>		
29	<u>Orphans Fund), and the Volunteer</u>		
30	<u>Company Assistance Fund's grants and</u>		
31	<u>loans. The submission shall include the</u>		
32	<u>revenue sources that support each</u>		
33	<u>expenditure and 3 years of detail showing</u>		
34	<u>the most recent actual expenditure, the</u>		
35	<u>current year working appropriation, and</u>		
36	<u>the allowance. The budget committees</u>		
37	<u>shall have 45 days from the date of receipt</u>		
38	<u>of the report to review and comment</u>	2,612,025	
39		<u>2,537,025</u>	
40	Special Fund Appropriation, <u>provided that</u>		
41	<u>\$200,000 of this appropriation may not be</u>		
42	<u>expended until the Maryland Emergency</u>		
43	<u>Management Agency and the Maryland</u>		
44	<u>State Firemen's Association submit a</u>		

1 report by September 1, 2008, to the Senate
 2 Budget and Taxation Committee and the
 3 House Committee on Appropriations on a
 4 full accounting of the financial activities
 5 under the Volunteer Company Assistance
 6 Fund. Specifically, the report shall provide
 7 an accounting of all current loan
 8 receivables, including any receivables
 9 outstanding for the Fire Truck Revolving
 10 Loan Fund. The report shall also include a
 11 full description of the use of
 12 administrative funds by the Maryland
 13 State Firemen's Association. The budget
 14 committees shall have 45 days from the
 15 date of receipt of the report to review and
 16 comment 13,050,000
 17 Federal Fund Appropriation ~~36,781,086~~ 52,443,111
 18 36,706,086 52,293,111
 19

20 SUMMARY

21 Total General Fund Appropriation 16,655,768
 22 Total Special Fund Appropriation 13,224,267
 23 Total Federal Fund Appropriation 51,101,928
 24
 25 Total Appropriation 80,981,963
 26

27 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

28 D53T00.01 General Administration
 29 Special Fund Appropriation, provided that
 30 \$100,000 of this appropriation shall not be
 31 spent until the Maryland Institute for
 32 Emergency Medical Services Systems
 33 (MIEMSS) convenes an All-terrain Vehicle
 34 (ATV) Safety Task Force comprised of all
 35 interested parties to develop a consensus
 36 approach for improvements in Maryland
 37 laws to reduce risks associated with ATV
 38 use. In developing this approach, the task
 39 force shall consider:

- 40 (1) implementing registration
 41 requirements to facilitate the
 42 tracking of ATVs and

- 1 dissemination of safety material;
- 2 (2) requiring ATV owners and
- 3 operators to meet certain safety
- 4 requirements;
- 5 (3) broadening current regulation of
- 6 ATVs beyond Department of
- 7 Natural Resources-owned land;
- 8 (4) imposing age limits on the use of
- 9 ATVs;
- 10 (5) improving data collection on
- 11 ATV-related incidents; and
- 12 (6) increasing public awareness on the
- 13 risks associated with ATVs.

14 The task force shall also consider, as a
 15 starting point for review, the model
 16 legislation on ATVs developed by the
 17 Specialty Vehicle Institute of America.
 18 MIEMSS and the task force shall submit a
 19 report to the budget committees by
 20 December 1, 2008. The budget committees
 21 shall have 45 days to review and comment
 22 on the plan

22	on the plan	11,939,030	
23	Federal Fund Appropriation	100,000	12,039,030
24		<hr/>	<hr/> <hr/>

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

31 DEPARTMENT OF VETERANS AFFAIRS

32	D55P00.01 Service Program		
33	General Fund Appropriation		1,204,955
34			<u>1,152,441</u>
35	D55P00.02 Cemetery Program		
36	General Fund Appropriation	2,378,602	
37	Special Fund Appropriation	485,000	
38	Federal Fund Appropriation	604,061	3,467,663

1			
2	D55P00.03 Memorials and Monuments Program		
3	General Fund Appropriation		412,966
4	D55P00.04 Cemetery Program – Capital		
5	Appropriation		
6	Federal Fund Appropriation		1,810,000
7	D55P00.05 Veterans Home Program		
8	General Fund Appropriation	4,426,807	
9	Special Fund Appropriation	118,800	
10	Federal Fund Appropriation	8,246,894	12,792,501
11			
12	D55P00.08 Executive Direction		
13	General Fund Appropriation		610,202
14	D55P00.11 Outreach and Advocacy		
15	General Fund Appropriation		210,434
16			
	SUMMARY		
17	Total General Fund Appropriation		9,191,452
18	Total Special Fund Appropriation		603,800
19	Total Federal Fund Appropriation		10,660,955
20			
21	Total Appropriation		20,456,207
22			

23	STATE ARCHIVES		
24	D60A10.01 Archives		
25	General Fund Appropriation	2,542,020	
26	Special Fund Appropriation	7,117,454	9,659,474
27			
28	D60A10.02 Artistic Property		
29	General Fund Appropriation	309,454	
30	Special Fund Appropriation	91,669	401,123
31			

32	SUMMARY		
33	Total General Fund Appropriation		2,851,474
34	Total Special Fund Appropriation		7,209,123
35			

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

1 COMPROLLER OF MARYLAND

2 Provided that funds appropriated within the
 3 Comptroller of Maryland may only be
 4 expended for the constitutional
 5 responsibility of managing State revenue
 6 including prompt collection of taxes and
 7 revenue, collection of delinquent taxes,
 8 maintenance of State accounts, the
 9 allocation of State appropriations, the
 10 preparation of a report of the State
 11 treasury within 10 days of the start of
 12 each legislative session, and other duties
 13 as prescribed by law.

14 OFFICE OF THE COMPTROLLER

15	E00A01.01 Executive Direction		
16	General Fund Appropriation	2,978,641	
17		<u>2,911,795</u>	
18	Special Fund Appropriation	487,638	3,466,279
19			<u>3,399,433</u>
20		<hr/>	
21	E00A01.02 Financial and Support Services		
22	General Fund Appropriation	1,892,636	
23	Special Fund Appropriation	309,816	2,202,452
24		<hr/>	

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

31 SUMMARY

32	Total General Fund Appropriation		4,804,431
33	Total Special Fund Appropriation		797,454
34			<hr/>
35	Total Appropriation		5,601,885
36			<hr/> <hr/>

37 GENERAL ACCOUNTING DIVISION

38 E00A02.01 Accounting Control and Reporting

SENATE BILL 90

1	General Fund Appropriation	5,353,312	
2	Special Fund Appropriation	50,000	5,403,312
3		<hr/>	<hr/> <hr/>
4	BUREAU OF REVENUE ESTIMATES		
5	E00A03.01 Estimating of Revenues		
6	General Fund Appropriation		645,101
7			<hr/> <hr/>
8	REVENUE ADMINISTRATION DIVISION		
9	E00A04.01 Revenue Administration		
10	General Fund Appropriation	28,825,665	
11	Special Fund Appropriation	1,979,144	30,804,809
12		<hr/>	
13	E00A04.02 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation		866,005
16	SUMMARY		
17	Total General Fund Appropriation		28,825,665
18	Total Special Fund Appropriation		2,845,149
19			<hr/>
20	Total Appropriation		31,670,814
21			<hr/> <hr/>
22	COMPLIANCE DIVISION		
23	E00A05.01 Compliance Administration		
24	General Fund Appropriation	21,006,958	
25		<u>20,732,595</u>	
26	Special Fund Appropriation	7,849,962	28,856,920
27		<u>7,449,962</u>	<u>28,182,557</u>
28		<hr/>	<hr/> <hr/>
29	FIELD ENFORCEMENT DIVISION		
30	E00A06.01 Field Enforcement Administration		
31	General Fund Appropriation	2,540,335	
32	Special Fund Appropriation	2,474,788	5,015,123
33		<hr/>	<hr/> <hr/>
34	MOTOR FUEL, ALCOHOL AND TOBACCO TAX DIVISION		

1	E00A07.01 Motor Fuel, Alcohol and Tobacco Tax		
2	Administration		
3	General Fund Appropriation	1,317,835	
4	Special Fund Appropriation	1,944,352	3,262,187
5		<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

7	E00A09.01 Payroll Management		
8	General Fund Appropriation		2,599,732
9			<hr/> <hr/>

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

18	E00A10.02 Comptroller IT Services		
19	General Fund Appropriation	12,427,218	
20		12,403,825	
21	Special Fund Appropriation	1,701,547	14,128,765
22		1,694,897	14,098,722
23		<hr/>	

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

32	E20B01.01 Treasury Management		
33	General Fund Appropriation	5,115,870	
34	Special Fund Appropriation	619,782	5,735,652
35		<hr/>	<hr/> <hr/>

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

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

4 INSURANCE PROTECTION

5 E20B02.01 Insurance Management

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

12 E20B02.02 Insurance Coverage

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

19 BOND SALE EXPENSES

20 E20B03.01 Bond Sale Expenses

21	General Fund Appropriation	70,000	
22	Special Fund Appropriation	975,000	1,045,000
23		<hr/>	<hr/> <hr/>

24 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

25 E50C00.01 Office of the Director

26	General Fund Appropriation		2,694,700
27			<u>2,274,694</u>

28 E50C00.02 Real Property Valuation

29	General Fund Appropriation		35,254,348
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30 E50C00.04 Office of Information Technology

31	General Fund Appropriation		3,839,309
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32 E50C00.05 Business Property Valuation

33	General Fund Appropriation		3,531,899
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34 E50C00.06 Tax Credit Payments

35	General Fund Appropriation		64,878,259
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SENATE BILL 90

1			<u>64,278,259</u>
2	E50C00.08 Property Tax Credit Programs		
3	General Fund Appropriation	2,154,905	
4	Special Fund Appropriation	694,507	2,849,412
5		<hr/>	
6	E50C00.10 Charter Unit		
7	General Fund Appropriation	50,550	
8	Special Fund Appropriation	4,764,604	4,815,154
9		<u>4,664,604</u>	<u>4,715,154</u>
10		<hr/>	

11 SUMMARY

12	Total General Fund Appropriation		111,383,964
13	Total Special Fund Appropriation		5,359,111
14			<hr/>
15	Total Appropriation		116,743,075
16			<hr/> <hr/>

17 STATE LOTTERY AGENCY

18	E75D00.01 Administration and Operations		
19	Special Fund Appropriation		60,048,519
20			<hr/> <hr/>

21 PROPERTY TAX ASSESSMENT APPEALS BOARDS

22	E80E00.01 Property Tax Assessment Appeals		
23	Boards		
24	General Fund Appropriation		1,008,120
25			<u>1,006,120</u>
26			<hr/> <hr/>

1 DEPARTMENT OF BUDGET AND MANAGEMENT

2 OFFICE OF THE SECRETARY

3 F10A01.01 Executive Direction

4 General Fund Appropriation 1,307,755

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

13 F10A01.02 Division of Finance and Administration

14 General Fund Appropriation 2,356,223

15 F10A01.03 Central Collection Unit

16 Special Fund Appropriation 11,558,943

17 F10A01.04 Division of Procurement Policy and
18 Administration

19 General Fund Appropriation 2,165,837

20 SUMMARY

21 Total General Fund Appropriation 5,829,815

22 Total Special Fund Appropriation 11,558,943

23

24 Total Appropriation 17,388,758

25

26 OFFICE OF PERSONNEL SERVICES AND BENEFITS

27 F10A02.01 Executive Direction

28 General Fund Appropriation 1,576,819

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

1 this program.

2 F10A02.02 Division of Employee Benefits

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

11 F10A02.04 Division of Employee Relations

12 General Fund Appropriation 904,119

13 F10A02.06 Division of Classification and Salary

14 General Fund Appropriation 1,350,147

15 F10A02.07 Division of Recruitment and
16 Examination

17 General Fund Appropriation 2,440,532

18 F10A02.08 Statewide Expenses

19 General Fund Appropriation, provided that
20 funds appropriated herein for statewide
21 cost-of-living adjustments, annual salary
22 reviews, employee death benefits, and
23 other statewide expenses may be
24 transferred to programs of other state
25 agencies, including the Judiciary, the
26 General Assembly, and the Department of
27 Legislative Services 72,163,471

28 Special Fund Appropriation, provided that
29 funds appropriated herein for statewide
30 cost-of-living adjustments, annual salary
31 reviews, Chesapeake Bay cleanup,
32 helicopter procurement administration,
33 and other statewide expenses may be
34 transferred to programs of other state
35 agencies, including the Judiciary, the
36 General Assembly, and the Department of
37 Legislative Services ~~66,710,896~~ ~~138,874,367~~
38 41,710,896 113,874,367

39

1	Total General Fund Appropriation		78,435,088
2	Total Special Fund Appropriation		41,710,896
3			<hr/>
4	Total Appropriation		120,145,984
5			<hr/> <hr/>
6	OFFICE OF INFORMATION TECHNOLOGY		
7	F10A04.01 State Chief of Information Technology		
8	General Fund Appropriation		409,282
9	Funds will be transferred from the Division of		
10	Telecommunications to pay for		
11	administration services provided by this		
12	program. Authorization is hereby granted		
13	to use these receipts as special funds for		
14	operating expenses in this program.		
15	F10A04.02 Enterprise Information Systems		
16	General Fund Appropriation	3,106,253	
17	Special Fund Appropriation	88,416	3,194,669
18		<hr/>	
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by		
21	this program. Authorization is hereby		
22	granted to use these receipts as special		
23	funds for operating expenses in this		
24	program.		
25	F10A04.03 Application Systems Management		
26	General Fund Appropriation		6,687,642
27	Funds will be transferred from the		
28	Employees' and Retirees' Health		
29	Insurance Non-Budgeted Fund Accounts		
30	to pay for services provided by this		
31	program. Authorization is hereby granted		
32	to use these receipts as special funds for		
33	operating expenses in this program.		
34	F10A04.04 Networks Division		
35	Special Fund Appropriation		164,733
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by		
38	this program. Authorization is hereby		

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

4 F10A04.05 Strategic Planning
5 General Fund Appropriation 1,652,676

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

12 F10A04.06 Major Information Technology
13 Development Projects
14 Special Fund Appropriation 3,744,634

15 F10A04.07 Web Systems
16 General Fund Appropriation 2,353,231

17 F10A04.09 Telecommunications Access of
18 Maryland
19 Special Fund Appropriation 10,207,513

20 SUMMARY

21 Total General Fund Appropriation 14,209,084
22 Total Special Fund Appropriation 14,205,296
23

24 Total Appropriation 28,414,380
25

26 OFFICE OF BUDGET ANALYSIS

27 F10A05.01 Budget Analysis and Formulation
28 General Fund Appropriation 2,690,367
29

30 OFFICE OF CAPITAL BUDGETING

31 F10A06.01 Capital Budget Analysis and
32 Formulation
33 General Fund Appropriation 1,091,381
34

35 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

1	F50A01.01 Major Information Technology		
2	Development Project Fund		
3	General Fund Appropriation, provided that		
4	funds appropriated herein for Major		
5	Information Technology Development		
6	projects may be transferred to programs of		
7	the respective financial agencies	23,630,907	
8		<u>14,313,407</u>	
9	Special Fund Appropriation, provided that		
10	funds appropriated herein for Major		
11	Information Technology Development		
12	Projects may be transferred to programs of		
13	the respective financial agencies	23,286,926	46,926,833
14			<u>37,600,333</u>
15		<hr/>	<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

25,088,923

G20J01.02 Major Information Technology

Development Projects

Special Fund Appropriation, provided that no funds may be expended for the first phase of the Maryland Pension Administration System (MPAS) information technology project until:

(1) an independent verification and validation (IV&V) review of the MPAS design and architecture is completed; and

(2) the Department of Budget and Management provides a written summary of the IV&V report to the budget committees detailing potential problems and suggested corrective actions, and the committees shall have had 45 days to review and comment on the report.

Further provided that no funds may be expended on the second phase of the MPAS project until the budget committees receive verification of 100 percent completion and implementation of the first phase of MPAS.

Further provided that \$950,000 for the second phase of the MPAS project funds may not be expended until the SRA:

(1) completes the initial scoping of the clean-up that will determine the parameters of the second phase and the associated Request for Proposals; and

(2) provides a definitive accounting of

SENATE BILL 90

1	<u>total estimated MPAS-2 project</u>	
2	<u>costs, adjusted for the findings of</u>	
3	<u>the scope, to the budget</u>	
4	<u>committees. The committees shall</u>	
5	<u>have 45 days to review and</u>	
6	<u>comment on the report</u>	4,761,478
7		<u>4,405,078</u>

8 SUMMARY

9	Total Special Fund Appropriation	29,494,001
10		<u><u>29,494,001</u></u>

11 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

12	G50L00.01 Maryland Supplemental Retirement	
13	Plan Board and Staff	
14	Special Fund Appropriation	1,521,614
15		<u><u>1,521,614</u></u>

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,597,861
5	H00A01.02 Administration		
6	General Fund Appropriation		3,291,308

SUMMARY

8	Total General Fund Appropriation		4,889,169
9			<u><u> </u></u>

OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	8,971,866	
13	Special Fund Appropriation	70,146	
14	Federal Fund Appropriation	270,160	9,312,172
15		<u> </u>	<u><u> </u></u>

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

23	H00C01.01 Facilities Operation and Maintenance		
24	General Fund Appropriation	28,059,443	
25	Special Fund Appropriation	392,264	
26	Federal Fund Appropriation	701,761	29,153,468
27		<u> </u>	

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

34 H00C01.04 Saratoga State Center – Capital
35 Appropriation

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

7 H00C01.05 Reimbursable Lease Management

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

14 H00C01.07 Parking Facilities

15	General Fund Appropriation	1,692,866
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16 SUMMARY

17	Total General Fund Appropriation	29,752,309
18	Total Special Fund Appropriation	392,264
19	Total Federal Fund Appropriation	701,761
20		<hr/>
21	Total Appropriation	30,846,334
22		<hr/> <hr/>

23 OFFICE OF PROCUREMENT AND LOGISTICS

24 H00D01.01 Procurement and Logistics

25	General Fund Appropriation	3,359,207	
26	Special Fund Appropriation	761,895	4,121,102
27		<hr/>	<hr/> <hr/>

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

34 OFFICE OF REAL ESTATE

35 H00E01.01 Real Estate Management

36	General Fund Appropriation	1,328,463
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2 Funds are appropriated in other agency
 3 budgets to pay for services provided by
 4 this program. Authorization is hereby
 5 granted to use these receipts as special
 6 funds for operating expenses in this
 7 program.

8 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

9 H00G01.01 Facilities Planning, Design and
 10 Construction

11 General Fund Appropriation, provided that
 12 the amount appropriated herein for
 13 Maryland Environmental Service critical
 14 maintenance projects shall be transferred
 15 to the appropriate State facility effective
 16 July 1, 2008

11,184,004

17

18 Funds are appropriated in other agency
 19 budgets and authorizations for capital
 20 projects to pay for services provided by
 21 this program. Authorization is hereby
 22 granted to use an amount not to exceed
 23 \$2,500,000 of these receipts as special
 24 funds for operating expenses in this
 25 program provided, however, that
 26 authorizations for capital projects may not
 27 provide more than \$1,750,000 for this
 28 purpose.

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DEPARTMENT OF TRANSPORTATION

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

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(1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year;

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(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10 percent, or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

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

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

4 Notification of changes in scope shall be made
5 to the General Assembly concurrent with
6 the submission of the draft and final CTP.
7 Notification of new construction project
8 additions, as outlined in paragraph (1)
9 above, shall be made to the General
10 Assembly prior to the expenditure of funds
11 or the submission of any contract for
12 approval to the Board of Public Works.

13 The Maryland Department of Transportation
14 (MDOT) shall not expend funds on any job
15 or position of employment approved in this
16 budget in excess of 9,200.50 positions and
17 167.89 contractual full-time equivalents
18 paid through special payments payroll
19 (defined as the quotient of the sum of the
20 hours worked by all such employees in the
21 fiscal year divided by 2,080 hours) of the
22 total authorized amount established in the
23 budget for MDOT at any one time during
24 fiscal 2009. The level of contractual
25 full-time equivalents may be exceeded
26 only if MDOT notifies the budget
27 committees of the need and justification
28 for additional contractual personnel due
29 to:

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

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

39 The Secretary shall use the authority under
40 Sections 2-101 and 2-102 of the
41 Transportation Article to implement this
42 provision. However, any authorized job or
43 position to be filled above the regular

1 position ceiling approved by the Board of
2 Public Works shall count against the Rule
3 of 50 imposed by the General Assembly.
4 The establishment of new jobs or positions
5 of employment not authorized in the fiscal
6 2009 budget shall be subject to Section
7 7-236 of the State Finance and
8 Procurement Article and the Rule of 50.

9 It is the intent of the General Assembly that
10 funds dedicated to the Transportation
11 Trust Fund shall be applied to purposes
12 bearing direct relation to the State
13 transportation program, unless directed
14 otherwise by legislation. To implement
15 this intent for the Maryland Department
16 of Transportation (MDOT) in fiscal 2009,
17 no commitment of funds in excess of
18 \$250,000 may be made nor such an
19 amount may be transferred, by budget
20 amendment or otherwise, for any project
21 or purpose not normally arising in
22 connection with the ordinary ongoing
23 operation of MDOT and not contemplated
24 in the approved budget or the last
25 published Consolidated Transportation
26 Program without 45 days of review and
27 comment by the budget committees.

28 THE SECRETARY'S OFFICE

29 J00A01.01 Executive Direction

30 Special Fund Appropriation, provided that
31 \$1,000,000 of this appropriation may not
32 be expended until the Maryland
33 Department of Transportation (MDOT)
34 submits a report to the budget committees
35 that shall include the following
36 information pertaining to the
37 I-270/Corridor Cities Transitway project:

38 (1) what actions have been taken
39 during calendar 2008 regarding
40 toll revenue and cost estimates and
41 what those estimates are for each
42 option;

43 (2) what locally preferred options may

1 have been identified;

2 (3) what potential segmentations are
3 available for the project as well as
4 tolling options;

5 (4) what is the interest of the counties
6 in the project and its potential
7 level of support;

8 (5) whether a public-private
9 partnership agreement is still an
10 option, and if so, what that
11 agreement may involve; and

12 (6) whether or not a solicitation will
13 be made to the public sector for
14 assistance in the development and
15 financing of this project, and if so,
16 when.

17 The report is due by November 1, 2008, and
18 the budget committees shall have 45 days
19 from the date of submission for review and
20 comment.

21 Further provided that no funds may be
22 expended and no contracts may be
23 awarded through the Board of Public
24 Works or otherwise for any portion of the
25 I-270/Corridor Cities Transitway project
26 until the budget committees have received
27 and commented on the above mentioned
28 report

~~26,029,044~~
25,851,454

30 J00A01.02 Operating Grants-In-Aid
31 Special Fund Appropriation, provided that no
32 more than \$4,035,182 of this
33 appropriation may be expended for
34 operating grants-in-aid, except for:

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

38 (2) any proposed increase either to
39 provide funds for a new grantee or

1	to expand funds for an existing		
2	<u>grantee; and</u>		
3	<u>Further provided that no expenditures in</u>		
4	<u>excess of \$4,035,182 may occur unless the</u>		
5	<u>department provides notification to the</u>		
6	<u>budget committees to justify the need for</u>		
7	<u>additional expenditures due to either</u>		
8	<u>provision (1) or (2) above, and the</u>		
9	<u>committees provide review and comment</u>		
10	<u>or 45 days elapse from the date such</u>		
11	<u>notification is provided to the committees..</u>	4,035,182	
12	Federal Fund Appropriation	8,364,395	12,399,577
13		<hr/>	
14	J00A01.03 Facilities and Capital Equipment		
15	Special Fund Appropriation	22,411,686	
16		<u>22,256,194</u>	
17	Federal Fund Appropriation	2,214,000	24,625,686
18			<u>24,470,194</u>
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	J00A01.04 Washington Metropolitan Area Transit		
27	– Operating		
28	Special Fund Appropriation		218,300,000
29			<u>213,300,000</u>
30	J00A01.05 Washington Metropolitan Area Transit		
31	– Capital		
32	Special Fund Appropriation	64,341,000	
33	Federal Fund Appropriation	16,400,000	80,741,000
34		<hr/>	
35	J00A01.07 Office of Transportation Technology		
36	Services		
37	Special Fund Appropriation		38,056,594
38			
	SUMMARY		
39	Total Special Fund Appropriation		367,840,424

1	Total Federal Fund Appropriation	26,978,395
2		<hr/>
3	Total Appropriation	394,818,819
4		<hr/> <hr/>

5 DEBT SERVICE REQUIREMENTS

6 Consolidated Transportation Bonds may be
7 issued in any amount provided that the
8 aggregate outstanding and unpaid balance
9 of these bonds and bonds of prior issues
10 shall not exceed \$1,620,850,000 as of
11 June 30, 2009. Provided, however, that
12 the debt service shall be reduced by any
13 proceeds generated from net bond sale
14 premiums. To achieve this reduction, the
15 Maryland Department of Transportation
16 may either use projected proceeds from
17 bond sale premiums to reduce the size of
18 the bond issuance or apply the proceeds
19 from the premium to debt service for that
20 bond issuance provided that those
21 revenues are recognized by the
22 department and reflected in the
23 Transportation Trust Fund forecast.

24 The total aggregate outstanding and unpaid
25 principal balance of nontraditional debt,
26 defined as any debt instrument that is not
27 a Consolidated Transportation Bond or a
28 Grant Anticipation Revenue Vehicle bond
29 issued by the Maryland Department of
30 Transportation (MDOT), may not exceed
31 \$693,780,000 as of June 30, 2009.
32 Provided, however, that in addition to the
33 limit established under this provision,
34 MDOT may increase the aggregate
35 outstanding unpaid and principal balance
36 of nontraditional debt so long as:

- 37 (1) MDOT provides notice to the
- 38 Senate Budget and Taxation
- 39 Committee and the House
- 40 Committee on Appropriations
- 41 stating the specific reason for the
- 42 additional issuance and providing
- 43 specific information regarding the

1 proposed issuance, including
2 information specifying the total
3 amount of nontraditional debt that
4 would be outstanding on
5 June 30, 2009, and the total
6 amount by which the fiscal 2009
7 debt service payment for all
8 nontraditional debt would increase
9 following the additional issuance;
10 and

11 (2) the Senate Budget and Taxation
12 Committee and the House
13 Committee on Appropriations have
14 45 days to review and comment on
15 the proposed additional issuance
16 before the publication of a
17 preliminary official statement.
18 The Senate Budget and Taxation
19 Committee and the House
20 Committee on Appropriations may
21 hold a public hearing to discuss the
22 proposed increase and must signal
23 their intent to hold a hearing
24 within 45 days of receiving notice
25 from MDOT.

26 The Maryland Department of Transportation
27 (MDOT) shall submit with its annual
28 September and January financial
29 forecasts information on (1) anticipated
30 and actual nontraditional debt
31 outstanding as of June 30 of each year;
32 and (2) anticipated and actual debt service
33 payments for each outstanding
34 nontraditional debt issuance from
35 fiscal 2008 through 2019. Nontraditional
36 debt is defined as any debt instrument
37 that is not a Consolidated Transportation
38 Bond or a Grant Anticipation Revenue
39 Vehicle bond; such debt includes, but is
40 not limited to, Certificates of
41 Participation, debt backed by customer
42 facility charges, passenger facility
43 charges, or other revenues, and debt
44 issued by the Maryland Economic
45 Development Corporation or any other
46 third party on behalf of MDOT.

1	J00A04.01 Debt Service Requirements		
2	Special Fund Appropriation		141,933,925
3			<hr/> <hr/>

4 STATE HIGHWAY ADMINISTRATION

5 It is the intent of the General Assembly that
 6 the State Highway Administration
 7 introduce legislation during the 2009
 8 session that resolves any conflicts within
 9 the Transportation Article or the State
 10 Procurement and Finance Article
 11 regarding the process of disposing land.

12	J00B01.01 State System Construction and		
13	Equipment		
14	Special Fund Appropriation	651,878,192	
15	Federal Fund Appropriation	387,899,000	1,039,777,192
16		<hr/>	

17	J00B01.02 State System Maintenance		
18	Special Fund Appropriation	202,258,496	
19		<u>201,864,263</u>	
20	Federal Fund Appropriation	6,754,390	209,012,886
21			<u>208,618,653</u>
22		<hr/>	

23	J00B01.03 County and Municipality Capital Funds		
24	Special Fund Appropriation	4,875,000	
25	Federal Fund Appropriation	45,500,000	50,375,000
26		<hr/>	

27	J00B01.04 Highway Safety Operating Program		
28	Special Fund Appropriation	6,486,302	
29	Federal Fund Appropriation	8,188,967	14,675,269
30		<hr/>	

31 J00B01.05 County and Municipality Funds
 32 Special Fund Appropriation, provided that
 33 \$1,000,000 of this appropriation, made for
 34 the purpose of distributing the share of
 35 revenues from the Gasoline and Motor
 36 Vehicle Revenue Account to Prince
 37 George’s County (i.e., highway user
 38 revenues) shall be deducted prior to the
 39 distribution of funds to the county and be
 40 retained by the Transportation Trust

1	Fund. The deduction would occur after the		
2	deduction of sinking fund requirements		
3	for county transportation bonds from		
4	highway user revenues		548,674,120
5	J00B01.08 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation	9,484,808	
8	Federal Fund Appropriation	3,800,000	13,284,808
9			<hr/>

10 SUMMARY

11	Total Special Fund Appropriation		1,423,262,685
12	Total Federal Fund Appropriation		452,142,357
13			<hr/>
14	Total Appropriation		1,875,405,042
15			<hr/> <hr/>

16 MARYLAND PORT ADMINISTRATION

17 J00D00.01 Port Operations
 18 Special Fund Appropriation, provided that
 19 the Maryland Port Administration (MPA)
 20 shall not enter into a long-term lease of
 21 Seagirt Marine Terminal without
 22 providing the General Assembly ample
 23 time to review the proposed lease.
 24 Therefore, the General Assembly requires
 25 a report from MPA:

26 (1) not less than 30 days before
 27 issuing a public notice of
 28 procurement related to a
 29 public-private partnership
 30 arrangement, subject to Section
 31 2-1246 of the State Government
 32 Article. The report shall include a
 33 summary of the proposed
 34 procurement document to be used
 35 for solicitation of the
 36 public-private partnership
 37 arrangement; and

38 (2) not less than 30 days before
 39 entering into any public-private
 40 partnership arrangement, subject

1 to Section 2-1246 of the State
2 Government Article, MPA shall
3 provide a description of the
4 proposed lease agreement and a
5 financing plan, including:

6 (A) the length of the proposed
7 lease;

8 (B) the scope of payments to
9 MPA from the proposed
10 public-private partnership
11 arrangement;

12 (C) a cost-benefit analysis of the
13 proposed public-private
14 partnership arrangement;

15 (D) evidence of the financial
16 stability of the private
17 partner;

18 (E) requirements pertaining to
19 the ongoing operation and
20 maintenance of the facility
21 and contract oversight;

22 (F) requirements pertaining to
23 capital investment in the
24 facility and timeline for
25 completion of that
26 investment;

27 (G) a description of performance
28 measures utilized in the
29 contract, as well as actions
30 that may be taken if
31 performance goals are not
32 met;

33 (H) the impact of the proposed
34 agreement on revenues
35 received, debt issued, and
36 land owned by the State,
37 Maryland Department of
38 Transportation, or Maryland
39 Transportation Authority;
40 and

1	(I)	<u>the impact, if any, on federal funds.</u>	
2			
3		<u>These reports shall be submitted to the</u>	
4		<u>Senate Budget and Taxation Committee,</u>	
5		<u>the House Committee on Ways and</u>	
6		<u>Means, the House Committee on</u>	
7		<u>Appropriations, and to the Department of</u>	
8		<u>Legislative Services. Upon submission, the</u>	
9		<u>budget committees shall have 30 days to</u>	
10		<u>review and comment on each report</u>	112,627,689 <u>112,446,225</u>
11			
12	J00D00.02	Port Facilities and Capital Equipment	
13		Special Fund Appropriation	127,881,000 <u>127,731,000</u>
14			
15		Federal Fund Appropriation	754,000 128,635,000 <u>128,485,000</u>
16			

17	SUMMARY		
18			
19	Total Special Fund Appropriation		240,177,225
20	Total Federal Fund Appropriation		754,000
21			
22	Total Appropriation		<u>240,931,225</u>

MOTOR VEHICLE ADMINISTRATION

24

25 J00E00.01 Motor Vehicle Operations

26 Special Fund Appropriation, provided that

27 \$100,000 of this appropriation is

28 contingent upon the submission of a report

29 on any efforts to implement the federal

30 REAL-ID Act. The report shall include

31 the following information:

- 32 (1) a timeline of actions taken by the
- 33 agency to implement the REAL-ID
- 34 Act with a description and cost
- 35 associated with those actions;
- 36 (2) a timeline of actions necessary to
- 37 comply with the deadline for State
- 38 implementation of the REAL-ID
- Act;

1 (3) any policy or operational issues
2 that have arisen during the course
3 of activities to implement the
4 REAL-ID Act;

5 (4) an analysis of the impact on
6 residents of the State from
7 implementing the REAL-ID Act in
8 terms of cost, wait lines, and
9 privacy; and

10 (5) what steps the Motor Vehicle
11 Administration is taking to reach
12 the information technology
13 requirements of the REAL-ID Act
14 and the costs associated with those
15 efforts.

16 The report shall be submitted by November 3,
17 2008, and the budget committees shall
18 have 45 days to review and comment.

19 Further provided that the Maryland
20 Department of Transportation and the
21 Motor Vehicle Administration as part of
22 its submission of the draft and final fiscal
23 2009 to 2014 financial forecast shall
24 include the detailed information regarding
25 the fees and expenditures applied to the
26 statutory cost recovery requirement for
27 each fiscal year of the financial forecast ...

	157,488,610	
	157,079,067	
29 Federal Fund Appropriation	176,500	157,665,110
		<u>157,255,567</u>

32 J00E00.03 Facilities and Capital Equipment
33 Special Fund Appropriation

36,713,681

34 J00E00.08 Major Information Technology
35 Development Projects
36 Special Fund Appropriation

3,941,000

SUMMARY

38 Total Special Fund Appropriation		197,733,748
39 Total Federal Fund Appropriation		176,500

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Total Appropriation		197,910,248
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MARYLAND TRANSIT ADMINISTRATION

Provided that the Maryland Transit Administration (MTA) shall notify the budget committees prior to a contract extension or enhancement being approved by the Board of Public Works. MTA shall provide the following information to the committees:

- (1) what additional service will be provided;
- (2) a justification for the need for additional service and why the service cannot be considered as part of the normal budget process; and
- (3) an estimate as to what ridership for the new service will be, the operating and any capital costs associated with the additional service, and any other budgetary impacts associated with the additional service.

The committees shall have 45 days to review and comment upon submission.

J00H01.01 Transit Administration		
Special Fund Appropriation		49,723,089 <u>49,223,089</u>
J00H01.02 Bus Operations		
Special Fund Appropriation	228,512,066	
Federal Fund Appropriation	30,278,599	258,790,665
J00H01.04 Rail Operations		
Special Fund Appropriation	171,386,969	
Federal Fund Appropriation	15,346,351	186,733,320

1	J00H01.05 Facilities and Capital Equipment		
2	Special Fund Appropriation	193,688,751	
3		<u>143,688,751</u>	
4	Federal Fund Appropriation	144,579,000	338,267,751
5			<u>288,267,751</u>
6		<hr/>	
7	J00H01.06 Statewide Programs Operations		
8	Special Fund Appropriation	86,139,576	
9	Federal Fund Appropriation	10,469,281	96,608,857
10		<hr/>	
11	J00H01.08 Major Information Technology		
12	Development Projects		
13	Special Fund Appropriation		12,565,000
14			
15	Total Special Fund Appropriation		691,515,451
16	Total Federal Fund Appropriation		200,673,231
17			<hr/>
18	Total Appropriation		892,188,682
19			<hr/> <hr/>
20			
20			
21	J00I00.02 Airport Operations		
22	Special Fund Appropriation	187,087,543	
23		<u>186,426,114</u>	
24	Federal Fund Appropriation	350,000	187,437,543
25			<u>186,776,114</u>
26		<hr/>	
27	J00I00.03 Airport Facilities and Capital		
28	Equipment		
29	Special Fund Appropriation	53,901,000	
30		<u>52,221,351</u>	
31	Federal Fund Appropriation	4,342,000	58,243,000
32			<u>56,563,351</u>
33		<hr/>	
34	J00I00.08 Major Information Technology		
35	Development Projects		
36	Special Fund Appropriation		4,182,000
37			
37			

1	Total Special Fund Appropriation	242,829,465
2	Total Federal Fund Appropriation	4,692,000
3		<hr/>
4	Total Appropriation	247,521,465
5		<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

Provided that \$2,715,000 in special funds from the increase in non-tidal angler and sport fishing license fees may not be expended until the submission of a comprehensive plan to the budget committees on how the new revenues will be used.

10	K00A01.01 Secretariat		
11	General Fund Appropriation	797,299	
12	Special Fund Appropriation	1,265,983	
13	Federal Fund Appropriation	99,200	2,162,482
14		<hr/>	
15	K00A01.02 Office of the Attorney General		
16	General Fund Appropriation	573,293	
17	Special Fund Appropriation	627,300	1,200,593
18		<hr/>	
19	K00A01.03 Finance and Administrative Service		
20	General Fund Appropriation	2,327,811	
21	Special Fund Appropriation	1,812,576	
22	Federal Fund Appropriation	138,483	4,278,870
23		<hr/>	
24	K00A01.04 Human Resource Service		
25	General Fund Appropriation	554,001	
26		<u>498,190</u>	
27	Special Fund Appropriation	527,270	
28	Federal Fund Appropriation	32,469	1,113,740
29			<u>1,057,929</u>
30		<hr/>	
31	K00A01.05 Information Technology Service		
32	General Fund Appropriation	1,962,587	
33	Special Fund Appropriation	1,600,089	
34	Federal Fund Appropriation	113,100	3,675,776
35		<hr/>	
36	K00A01.06 Office of Communications and		
37	Marketing		
38	General Fund Appropriation	518,105	
39	Special Fund Appropriation	478,310	996,415
40		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation		6,677,285
3	Total Special Fund Appropriation		6,311,528
4	Total Federal Fund Appropriation		383,252
5			<hr/>
6	Total Appropriation		13,372,065
7			<hr/> <hr/>

8 FORESTRY SERVICE

9	K00A02.09 Forestry Service		
10	General Fund Appropriation	6,464,001	
11	Special Fund Appropriation	3,683,567	
12	Federal Fund Appropriation	1,431,607	11,579,175
13		<hr/>	<hr/> <hr/>

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

21 WILDLIFE AND HERITAGE SERVICE

22	K00A03.01 Wildlife and Heritage Service		
23	General Fund Appropriation	1,348,236	
24	Special Fund Appropriation	5,816,324	
25	Federal Fund Appropriation	3,351,283	10,515,843
26		<hr/>	<hr/> <hr/>

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

34 MARYLAND PARK SERVICE

35	K00A04.01 Statewide Operation		
36	Special Fund Appropriation	36,764,669	
37	Federal Fund Appropriation	535,630	37,300,299

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

K00A04.06 Revenue Operations		
Special Fund Appropriation		1,399,015

SUMMARY

Total Special Fund Appropriation		38,163,684
Total Federal Fund Appropriation		535,630

Total Appropriation		38,699,314
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CAPITAL GRANTS AND LOAN ADMINISTRATION

Provided that the Department of Natural Resources (DNR) and the Department of General Services shall submit a report by September 2, 2008, that outlines a strategy for funding the design, construction, and capital equipping of DNR capital development projects in one year in cases where the project schedule would allow for one-year funding; discusses the benefits and disadvantages of a one-year capital development funding strategy; and explains the department's position concerning whether it will implement a one-year funding approach.

K00A05.05 Operations		
General Fund Appropriation	1,794,000	
Special Fund Appropriation	7,907,151	
Federal Fund Appropriation	48,216	9,749,367

K00A05.10 Outdoor Recreation Land Loan		
Special Fund Appropriation	65,507,914	

1 Provided that of the Special Fund Allowance,
 2 \$46,918,705 represents that share of
 3 Program Open Space Revenues available
 4 for State projects and \$18,589,209
 5 represents that share of Program Open
 6 Space Revenues available for local
 7 programs. These amounts may be used for
 8 any State projects or local share
 9 authorized in Chapter 403, Laws of
 10 Maryland, 1969 as amended, or in
 11 Chapter 81, Laws of Maryland, 1984;
 12 Chapter 106, Laws of Maryland, 1985;
 13 Chapter 109, Laws of Maryland, 1986;
 14 Chapter 121, Laws of Maryland, 1987;
 15 Chapter 10, Laws of Maryland, 1988;
 16 Chapter 14, Laws of Maryland, 1989;
 17 Chapter 409, Laws of Maryland, 1990;
 18 Chapter 3, Laws of Maryland, 1991;
 19 Chapter 4, 1st Special Session, Laws of
 20 Maryland, 1992; Chapter 204, Laws of
 21 Maryland, 1993; Chapter 8, Laws of
 22 Maryland, 1994; Chapter 7, Laws of
 23 Maryland, 1995; Chapter 13, Laws of
 24 Maryland, 1996; Chapter 3, Laws of
 25 Maryland, 1997; Chapter 109, Laws of
 26 Maryland, 1998; Chapter 118, Laws of
 27 Maryland, 1999; Chapter 204, Laws of
 28 Maryland, 2000; Chapter 102, Laws of
 29 Maryland, 2001; Chapter 290, Laws of
 30 Maryland, 2002; Chapter 204, Laws of
 31 Maryland, 2003; Chapter 432, Laws of
 32 Maryland, 2004; Chapter 445, Laws of
 33 Maryland, 2005; Chapter 46, Laws of
 34 Maryland, 2006; Chapter 488, Laws of
 35 Maryland, 2007; and for any of the
 36 following State and Local Projects.

37 Allowance, Local Projects\$18,589,209

38 Land Acquisitions\$21,989,734

39 Department of Natural Resources Capital
 40 Improvements:

41 Ocean City Beach

42 Maintenance\$1,000,000

43 Critical Maintenance

44 Program\$4,000,000

45 Cedarville Fish Hatchery –

1	Renovation	\$43,000	
2	Pocomoke River State Park		
3	– Septic System	\$3,950,000	
4	Dam Rehabilitation		
5	Program	\$500,000	
6			
7	Subtotal	\$9,493,000	
8	Heritage Conservation Fund	\$1,968,345	
9	Rural Legacy	\$13,467,626	
10	Allowance, State Projects	\$46,918,705	
11	Federal Fund Appropriation	3,000,000	68,507,914
12			

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

19	K00A05.11 Waterway Service Projects		
20	Special Fund Appropriation	20,000,000	
21	Federal Fund Appropriation	1,300,000	21,300,000
22			
23	K00A05.14 Shore Erosion Control Capital Projects		
24	Special Fund Appropriation		500,000

SUMMARY

26	Total General Fund Appropriation		1,794,000
27	Total Special Fund Appropriation		93,915,065
28	Total Federal Fund Appropriation		4,348,216
29			
30	Total Appropriation		100,057,281
31			

LICENSING AND REGISTRATION SERVICE

32			
33	K00A06.01 General Direction		
34	Special Fund Appropriation		4,330,450
35			

1 NATURAL RESOURCES POLICE

2	K00A07.01 General Direction		
3	General Fund Appropriation	4,983,501	
4	Special Fund Appropriation	1,532,781	
5	Federal Fund Appropriation	2,119,737	8,636,019
6		<hr/>	
7	K00A07.04 Field Operations		
8	General Fund Appropriation	24,879,365	
9	Special Fund Appropriation	3,561,228	
10	Federal Fund Appropriation	2,492,554	30,933,147
11		<hr/>	
12	K00A07.05 Waterway Management Services		
13	General Fund Appropriation	14,453	
14	Special Fund Appropriation	2,272,087	
15	Federal Fund Appropriation	116,646	2,403,186
16		<hr/>	

17 SUMMARY

18	Total General Fund Appropriation		29,877,319
19	Total Special Fund Appropriation		7,366,096
20	Total Federal Fund Appropriation		4,728,937
21			<hr/>
22	Total Appropriation		41,972,352
23			<hr/> <hr/>

24 PUBLIC LANDS POLICY AND PLANNING

25	K00A08.01 Resource Planning Administration		
26	General Fund Appropriation	793,514	
27	Special Fund Appropriation	835,225	1,628,739
28		<hr/>	<hr/> <hr/>

29 ENGINEERING AND CONSTRUCTION

30	K00A09.01 General Direction		
31	General Fund Appropriation	784,350	
32	Special Fund Appropriation	4,730,864	5,515,214
33		<hr/>	

34 Funds are appropriated in other units of the
35 Department of Natural Resources budget
36 and other agency budgets to pay for
37 services provided by this program.

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

4 K00A09.06 Ocean City Maintenance
5 Special Fund Appropriation 1,000,000

6 SUMMARY

7 Total General Fund Appropriation 784,350

8 Total Special Fund Appropriation 5,730,864

9

10 Total Appropriation 6,515,214

11

12 CHESAPEAKE BAY CRITICAL AREA COMMISSION

13 K00A10.01 Chesapeake Bay Critical Area

14 Commission

15 General Fund Appropriation 2,325,479

16

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

23 RESOURCE ASSESSMENT SERVICE

24 K00A12.01 Support Services

25 General Fund Appropriation 435,000

26 Special Fund Appropriation 179,391 614,391

27

28 K00A12.04 Monitoring and Non-Tidal Assessment

29 General Fund Appropriation 1,196,358

30 Special Fund Appropriation 948,113

31 Federal Fund Appropriation 489,581 2,634,052

32

33 Funds are appropriated in other units of the
34 Department of Natural Resources budget
35 and in other agency budgets to pay for
36 services provided by this program.
37 Authorization is hereby granted to use

1 these receipts as special funds for
2 operating expenses in this program.

3 K00A12.05 Power Plant Assessment Program
4 Special Fund Appropriation 7,053,041

5 K00A12.06 Tidewater Ecosystem Assessment
6 General Fund Appropriation 2,205,490
7 Special Fund Appropriation 712,164
8 Federal Fund Appropriation 926,344 3,843,998
9

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

17 K00A12.07 Maryland Geological Survey
18 General Fund Appropriation 1,540,076
19 Special Fund Appropriation 603,742
20 Federal Fund Appropriation 135,030 2,278,848
21

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

29 SUMMARY

30 Total General Fund Appropriation 5,376,924
31 Total Special Fund Appropriation 9,496,451
32 Total Federal Fund Appropriation 1,550,955
33

34 Total Appropriation 16,424,330
35

36 MARYLAND ENVIRONMENTAL TRUST

37 K00A13.01 General Direction
38 General Fund Appropriation 531,146

1	Special Fund Appropriation	658,788	1,189,934
2		<hr/>	<hr/> <hr/>

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

10 WATERSHED SERVICES

11	K00A14.01 General Direction		
12	General Fund Appropriation	360,673	
13	Federal Fund Appropriation	133,748	494,421
14		<hr/>	

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

22	K00A14.02 Program Development and Operation		
23	General Fund Appropriation	2,598,476	
24	Special Fund Appropriation	1,355,515	
25	Federal Fund Appropriation	1,835,091	5,789,082
26		<hr/>	

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

34	K00A14.05 Coastal Zone Management		
35	General Fund Appropriation	221,398	
36	Federal Fund Appropriation	5,239,998	5,461,396
37		<hr/>	

38 SUMMARY

39	Total General Fund Appropriation		3,180,547
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1	Total Special Fund Appropriation		1,355,515
2	Total Federal Fund Appropriation		7,208,837
3			<hr/>
4	Total Appropriation		11,744,899
5			<hr/> <hr/>

FISHERIES SERVICE

7	K00A17.01 General Direction, Policy and Oxford		
8	General Fund Appropriation	4,511,235	
9	Special Fund Appropriation	2,584,966	
10	Federal Fund Appropriation	1,270,020	8,366,221
11		<hr/>	

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

18	K00A17.06 Inland Fisheries Management		
19	General Fund Appropriation	217,477	
20	Special Fund Appropriation	2,909,417	
21	Federal Fund Appropriation	1,524,919	4,651,813
22		<hr/>	

23	K00A17.08 Estuarine and Marine Fisheries		
24	General Fund Appropriation	537,076	
25	Special Fund Appropriation	2,538,378	
26	Federal Fund Appropriation	1,621,718	4,697,172
27		<hr/>	

28	K00A17.11 Shellfish Restoration and Management		
29	General Fund Appropriation	361,493	
30	Special Fund Appropriation	650,361	
31	Federal Fund Appropriation	124,878	1,136,732
32		<hr/>	

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

SUMMARY

1	Total General Fund Appropriation	5,627,281
2	Total Special Fund Appropriation	8,683,122
3	Total Federal Fund Appropriation	4,541,535
4		<hr/>
5	Total Appropriation	18,851,938
6		<hr/> <hr/>

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

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3	L00A11.01 Executive Direction		
4	General Fund Appropriation		2,912,361
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,055,171
7	L00A11.03 Central Services		
8	General Fund Appropriation	1,030,072	
9		998,247	
10	Special Fund Appropriation	648,882	
11	Federal Fund Appropriation	375,000	2,053,954
12			<u>2,022,129</u>
13			
14	Funds are appropriated in other units of the		
15	Department of Agriculture budget to pay		
16	for services provided by this program.		
17	Authorization is hereby granted to use		
18	these receipts as special funds for		
19	operating expenses in this program.		
20	L00A11.04 Maryland Agricultural Commission		
21	General Fund Appropriation	167,834	
22	Special Fund Appropriation	3,828	171,662
23			
24	L00A11.05 Maryland Agricultural Land		
25	Preservation Foundation		
26	Special Fund Appropriation		2,066,787
27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation	35,704,604	
29	Federal Fund Appropriation	10,000,000	45,704,604
30			
31			
32	Total General Fund Appropriation		5,133,613
33	Total Special Fund Appropriation		38,424,101
34	Total Federal Fund Appropriation		10,375,000
35			
36	Total Appropriation		<u>53,932,714</u>

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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary
General Fund Appropriation 188,099

L00A12.02 Weights and Measures
General Fund Appropriation 601,407
Special Fund Appropriation 1,393,222 1,994,629

L00A12.03 Food Quality Assurance
General Fund Appropriation 38,760
Special Fund Appropriation 1,408,767
Federal Fund Appropriation 127,152 1,574,679

L00A12.04 Maryland Agricultural Statistics
Services
General Fund Appropriation 80,900
Federal Fund Appropriation 10,500 91,400

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

L00A12.05 Animal Health
General Fund Appropriation 2,583,959
Special Fund Appropriation 909,309
Federal Fund Appropriation 740,179 4,233,447

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

L00A12.07 State Board of Veterinary Medical Examiners
Special Fund Appropriation 430,534

1	L00A12.08 Maryland Horse Industry Board		
2	General Fund Appropriation	63,993	
3	Special Fund Appropriation	125,401	189,394
4		<hr/>	
5	L00A12.09 Aquaculture Development and Seafood		
6	Marketing		
7	General Fund Appropriation	426,790	
8	Special Fund Appropriation	6,000	432,790
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by		
12	this program. Authorization is hereby		
13	granted to use these receipts as special		
14	funds for operating expenses in this		
15	program.		
16	L00A12.10 Marketing and Agriculture		
17	Development		
18	General Fund Appropriation	893,653	
19	Special Fund Appropriation	2,317,100	
20	Federal Fund Appropriation	1,274,970	4,485,723
21		<hr/>	
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by		
24	this program. Authorization is hereby		
25	granted to use these receipts as special		
26	funds for operating expenses in this		
27	program.		
28	L00A12.11 Maryland Agricultural Fair Board		
29	Special Fund Appropriation		1,460,000
30	L00A12.12 State Tobacco Authority		
31	Special Fund Appropriation		1,700
32	L00A12.13 Tobacco Transition Program		
33	Special Fund Appropriation		6,330,000
34	L00A12.18 Rural Maryland Council		
35	General Fund Appropriation	102,960	
36	Special Fund Appropriation	269,227	372,187
37		<hr/>	
38	L00A12.19 Maryland Agricultural Education and		
39	Rural Development Assistance Fund		

1	General Fund Appropriation	130,000	
2	Special Fund Appropriation	130,000	260,000
3		<hr/>	
4	L00A12.20 Maryland Agricultural and		
5	Resource-Based Industry Development		
6	Corporation		
7	General Fund Appropriation		3,500,000
8			<u>3,250,000</u>
9	SUMMARY		
10	Total General Fund Appropriation		8,360,521
11	Total Special Fund Appropriation		14,781,260
12	Total Federal Fund Appropriation		2,152,801
13			<hr/>
14	Total Appropriation		25,294,582
15			<hr/> <hr/>
16	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT		
17	L00A14.01 Office of the Assistant Secretary		
18	General Fund Appropriation		181,733
19	L00A14.02 Forest Pest Management		
20	General Fund Appropriation	1,950,933	
21	Special Fund Appropriation	296,226	
22	Federal Fund Appropriation	1,090,059	3,337,218
23		<u>790,059</u>	<u>3,037,218</u>
24		<hr/>	
25	L00A14.03 Mosquito Control		
26	General Fund Appropriation	1,893,344	
27	Special Fund Appropriation	1,118,430	3,011,774
28		<hr/>	
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by		
31	this program. Authorization is hereby		
32	granted to use these receipts as special		
33	funds for operating expenses in this		
34	program.		
35	L00A14.04 Pesticide Regulation		
36	Special Fund Appropriation	654,352	
37	Federal Fund Appropriation	291,837	946,189
38		<hr/>	

1	L00A14.05 Plant Protection and Weed		
2	Management		
3	General Fund Appropriation	1,230,439	
4	Special Fund Appropriation	224,381	
5	Federal Fund Appropriation	1,963,536	3,418,356
6			

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

13	L00A14.06 Turf and Seed		
14	General Fund Appropriation	733,250	
15	Special Fund Appropriation	300,850	1,034,100
16			

17	L00A14.09 State Chemist		
18	Special Fund Appropriation	1,784,357	
19	Federal Fund Appropriation	134,225	1,918,582
20			

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

28 SUMMARY

29	Total General Fund Appropriation		5,989,699
30	Total Special Fund Appropriation		4,378,596
31	Total Federal Fund Appropriation		3,179,657
32			
33	Total Appropriation		13,547,952
34			

35 OFFICE OF RESOURCE CONSERVATION

36	L00A15.01 Office of the Assistant Secretary		
37	General Fund Appropriation		1,097,155

1	L00A15.02 Program Planning and Development		
2	General Fund Appropriation	2,595,149	
3	Federal Fund Appropriation	549,000	3,144,149
4		<hr/>	

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

11	L00A15.03 Resource Conservation Operations		
12	General Fund Appropriation	7,834,436	
13	Special Fund Appropriation	442,277	
14	Federal Fund Appropriation	278,235	8,554,948
15		<hr/>	

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

22	L00A15.04 Resource Conservation Grants		
23	General Fund Appropriation	4,063,549	
24	Special Fund Appropriation	5,540,382	9,603,931
25		<hr/>	

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

32 **SUMMARY**

33	Total General Fund Appropriation		15,590,289
34	Total Special Fund Appropriation		5,982,659
35	Total Federal Fund Appropriation		827,235
36			<hr/>
37	Total Appropriation		22,400,183
38			<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

3	M00A01.01 Executive Direction		
4	General Fund Appropriation	6,617,844	
5	Federal Fund Appropriation	1,709,149	8,326,993
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by		
9	this program. Authorization is hereby		
10	granted to use these receipts as special		
11	funds for operating expenses in this		
12	program.		
13	M00A01.02 Financial Management Administration		
14	General Fund Appropriation	4,306,194	
15	Federal Fund Appropriation	2,468,769	6,774,963
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by		
19	this program. Authorization is hereby		
20	granted to use these receipts as special		
21	funds for operating expenses in this		
22	program.		
23	M00A01.03 Office of Health Care Quality		
24	General Fund Appropriation	10,963,284	
25	Special Fund Appropriation	439,463	
26	Federal Fund Appropriation	6,272,709	17,675,456
27		<hr/>	
28	M00A01.04 Health Professionals Boards and		
29	Commission		
30	General Fund Appropriation	337,233	
31	Special Fund Appropriation	10,987,818	11,325,051
32		<hr/>	
33	Funds are appropriated in other agency		
34	budgets to pay for services provided by		
35	this program. Authorization is hereby		
36	granted to use these receipts as special		
37	funds for operating expenses in this		
38	program.		
39	M00A01.05 Board of Nursing		

1	Special Fund Appropriation		6,578,966
2			<u>6,483,930</u>

3	M00A01.06 State Board of Physicians		
4	Special Fund Appropriation		8,838,986
5			<u>8,238,986</u>

SUMMARY

7	Total General Fund Appropriation		22,224,555
8	Total Special Fund Appropriation		26,150,197
9	Total Federal Fund Appropriation		10,450,627
10			<hr/>

11	Total Appropriation		58,825,379
12			<hr/> <hr/>

OPERATIONS

14	M00C01.01 Executive Direction		
15	General Fund Appropriation	11,599,295	
16	Special Fund Appropriation	30,000	
17	Federal Fund Appropriation	5,883,306	17,512,601
18		<hr/>	

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

25	M00C01.03 Information Resources Management		
26	Administration		
27	General Fund Appropriation	3,739,472	
28	Federal Fund Appropriation	3,376,302	7,115,774
29		<hr/>	

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

SUMMARY

37	Total General Fund Appropriation		15,338,767
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SENATE BILL 90

1	Total Special Fund Appropriation		30,000
2	Total Federal Fund Appropriation		9,259,608
3			<hr/>

4	Total Appropriation		24,628,375
5			<hr/> <hr/>

6 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

7	M00F01.01 Executive Direction		
8	General Fund Appropriation		3,300,124
9			<u>3,270,124</u>
10			<hr/> <hr/>

11 COMMUNITY HEALTH ADMINISTRATION

12	M00F02.03 Community Health Services		
13	General Fund Appropriation	9,049,936	
14	Special Fund Appropriation	10,000	
15	Federal Fund Appropriation	9,233,583	18,293,519
16		<hr/>	

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

23	M00F02.07 Core Public Health Services		
24	General Fund Appropriation	68,760,355	
25	Federal Fund Appropriation	4,493,000	73,253,355
26		<hr/>	

27 SUMMARY

28	Total General Fund Appropriation		77,810,291
29	Total Special Fund Appropriation		10,000
30	Total Federal Fund Appropriation		13,726,583
31			<hr/>
32	Total Appropriation		91,546,874
33			<hr/> <hr/>

34 FAMILY HEALTH ADMINISTRATION

35 M00F03.02 Family Health Services and Primary
36 Care

1	General Fund Appropriation	20,705,966	
2		<u>20,632,966</u>	
3	Special Fund Appropriation	106,192	
4	Federal Fund Appropriation	102,247,098	123,059,256
5			<u>122,986,256</u>
6		<hr/>	

7	M00F03.06 Prevention and Disease Control		
8	General Fund Appropriation, <u>provided that</u>		
9	<u>\$1,000,000 of this appropriation for the</u>		
10	<u>Office of Minority Health and Health</u>		
11	<u>Disparities to reduce infant mortality may</u>		
12	<u>not be expended for that purpose and may</u>		
13	<u>only be used to fund the expansion of the</u>		
14	<u>Family Health Administration's Babies</u>		
15	<u>Born Healthy program and funds not</u>		
16	<u>spent for this purpose shall revert to the</u>		
17	<u>general fund</u>	27,898,941	
18	Special Fund Appropriation	45,037,196	
19	Federal Fund Appropriation	11,404,166	84,340,303
20		<hr/>	

21 SUMMARY

22	Total General Fund Appropriation		48,531,907
23	Total Special Fund Appropriation		45,143,388
24	Total Federal Fund Appropriation		113,651,264
25			<hr/>
26	Total Appropriation		207,326,559
27			<hr/> <hr/>

28 AIDS ADMINISTRATION

29	M00F04.01 AIDS Administration		
30	General Fund Appropriation	4,542,341	
31	Special Fund Appropriation, <u>provided that</u>		
32	<u>\$2,200,000 of this appropriation is</u>		
33	<u>contingent upon the enactment of</u>		
34	<u>legislation clarifying that drug rebates</u>		
35	<u>are held in a nonlapsing special fund</u>	15,035,527	
36	Federal Fund Appropriation	51,355,335	70,933,203
37		<hr/>	<hr/> <hr/>

38 OFFICE OF THE CHIEF MEDICAL EXAMINER

39	M00F05.01 Post Mortem Examining Services		
40	General Fund Appropriation	9,281,012	

SENATE BILL 90

1	Federal Fund Appropriation	195,886	9,476,898
2		<hr/>	<hr/> <hr/>

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

9 OFFICE OF PREPAREDNESS AND RESPONSE

10	M00F06.01 Office of Preparedness and Response		
11	Federal Fund Appropriation		20,076,919
12			<hr/> <hr/>

13 WESTERN MARYLAND CENTER

14	M00I03.01 Services and Institutional Operations		
15	General Fund Appropriation	21,989,640	
16	Special Fund Appropriation	835,398	22,825,038
17		<hr/>	<hr/> <hr/>

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

24 DEER'S HEAD CENTER

25	M00I04.01 Services and Institutional Operations		
26	General Fund Appropriation	19,593,506	
27	Special Fund Appropriation	4,011,505	23,605,011
28		<hr/>	<hr/> <hr/>

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

35 LABORATORIES ADMINISTRATION

36	M00J02.01 Laboratory Services		
37	General Fund Appropriation	18,877,422	

1	Special Fund Appropriation	447,099	
2	Federal Fund Appropriation	2,835,760	22,160,281
3		<hr/>	<hr/> <hr/>

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

10 ALCOHOL AND DRUG ABUSE ADMINISTRATION

11 M00K02.01 Alcohol and Drug Abuse

12 Administration

13 General Fund Appropriation, provided that
14 \$100,000 of this appropriation may not be
15 expended until the Alcohol and Drug
16 Abuse Administration submits a report to
17 the budget committees outlining actions it
18 intends to take to maximize the utilization
19 of local addictions prevention and
20 treatment awards. The actions shall be
21 specific to individual jurisdictions as
22 appropriate. The report shall be submitted
23 by December 1, 2008, and the budget
24 committees shall have 45 days to review
25 and comment

25	94,080,825	
26	Special Fund Appropriation	17,953,312	
27	Federal Fund Appropriation	32,348,790	144,382,927
28		<hr/>	<hr/> <hr/>

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

35 MENTAL HYGIENE ADMINISTRATION

36 It is the intent of the General Assembly that
37 funding for Community Services
38 (M00L01.02) and Community Services for
39 Medicaid Recipients (M00L01.03) be
40 expended in accordance with budget detail
41 presented to, and approved by, the
42 General Assembly. If the department

1 wishes to make a regulatory, policy, or
 2 procedural change which increases or
 3 decreases the budget by a sum greater
 4 than \$500,000, it shall inform the budget
 5 committees of the change and the
 6 committees shall have 30 days to review
 7 and comment before it becomes effective.
 8 In reporting any change, the department
 9 shall also include an assessment of the
 10 impact on clients and providers.

11	M00L01.01 Program Direction		
12	General Fund Appropriation	5,891,692	
13	Federal Fund Appropriation	1,635,530	7,527,222
14		<hr/>	

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

21 M00L01.02 Community Services
 22 General Fund Appropriation, provided that
 23 \$3,325,475 of this appropriation is
 24 contingent on enactment of SB 210 or HB
 25 372 establishing a program for behavioral
 26 health services for Maryland veterans of
 27 the Afghanistan and Iraq conflicts.

28 Further provided that:

29 (1) no funding may be expended for
 30 services under the program until
 31 the Department of Health and
 32 Mental Hygiene submits to the
 33 budget committees, the Senate
 34 Finance Committee, and the House
 35 Health and Government
 36 Operations Committee, a detailed
 37 report specifying how the
 38 department intends to satisfy the
 39 provisions of SB 210 or HB 372
 40 requiring service coordination for
 41 veterans and eligibility and
 42 medical necessity criteria. The
 43 budget committees shall have 30

1 days to review and comment;

2 (2) funding \$3,125,475 in funding for
 3 the behavioral health services
 4 program for Maryland veterans of
 5 the Afghanistan and Iraq conflicts
 6 may only be expended to support
 7 that program. Any unexpended
 8 funds may not be reprogrammed or
 9 transferred but shall only revert to
 10 the general fund. In order to meet
 11 the requirements of this
 12 paragraph, the department shall
 13 separately account for services
 14 provided to Maryland veterans;

15 (3) the Department of Health and
 16 Mental Hygiene shall seek
 17 reimbursement from the United
 18 States Department of Veterans
 19 Affairs or any other responsible
 20 payer for behavioral health
 21 services provided under SB 210 or
 22 HB 372. The department shall
 23 submit to the budget committees,
 24 within one month of the close of
 25 each quarter, actual services
 26 expenditures in the prior quarter
 27 and evidence that it has tried to
 28 seek reimbursement for these
 29 expenditures; and

30 (4) the Department of Health and
 31 Mental Hygiene in conjunction
 32 with the Veterans Behavioral
 33 Health Advisory Board established
 34 under SB 210 or HB 372 shall, by
 35 September 1, 2008, submit a grant
 36 application to the United States
 37 Department of Veterans Affairs or
 38 other appropriate federal agency,
 39 seeking a minimum of \$3,500,000
 40 in federal funds to support this
 41 program in each of fiscal years
 42 2010 and 2011. A copy of that
 43 request shall be provided to the
 44 Maryland congressional delegation
 45 and the budget committees; and

1	(5)	<u>\$200,000 of this appropriation,</u>		
2		<u>made for the purpose of</u>		
3		<u>establishing a program for</u>		
4		<u>behavioral health services for</u>		
5		<u>Maryland veterans of the</u>		
6		<u>Afghanistan and Iraq conflicts may</u>		
7		<u>be spent to implement the</u>		
8		<u>Veterans of Afghanistan and Iraq</u>		
9		<u>Mental Health Pilot Program,</u>		
10		<u>contingent upon enactment of</u>		
11		<u>Senate Bill 872 or House Bill 984 ..</u>	87,675,206	
12			<u>87,529,206</u>	
13	Special Fund Appropriation		31,119	
14	Federal Fund Appropriation		30,261,247	117,967,572
15				<u>117,821,572</u>
16				

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

23	M00L01.03 Community Services for Medicaid			
24	Recipients			
25	General Fund Appropriation		269,279,345	
26	Federal Fund Appropriation		239,882,903	509,162,248
27				

28 SUMMARY

29	Total General Fund Appropriation			362,700,243
30	Total Special Fund Appropriation			31,119
31	Total Federal Fund Appropriation			271,779,680
32				
33	Total Appropriation			634,511,042
34				

35 WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

36	M00L03.01 Services and Institutional Operations			
37	General Fund Appropriation		13,798,149	
38			<u>13,468,149</u>	
39	Special Fund Appropriation		152,783	13,950,932

13,620,932

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations

General Fund Appropriation	17,805,033	
Special Fund Appropriation	764,645	18,569,678

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

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Services and Institutional Operations

General Fund Appropriation	11,053,735	
Special Fund Appropriation	2,279,530	
Federal Fund Appropriation	59,241	13,392,506

CROWNSVILLE HOSPITAL CENTER

M00L06.01 Services and Institutional Operations

General Fund Appropriation	1,291,920	
	<u>1,011,920</u>	
Special Fund Appropriation	493,950	1,785,870
		<u>1,505,870</u>

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Services and Institutional Operations

General Fund Appropriation	19,031,870	
Special Fund Appropriation	48,760	19,080,630

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Services and Institutional Operations

General Fund Appropriation	76,607,825	
Special Fund Appropriation	422,665	77,030,490

1 _____

2 **SPRING GROVE HOSPITAL CENTER**

3 M00L09.01 Services and Institutional Operations

4	General Fund Appropriation	79,429,819	
5	Special Fund Appropriation	661,758	
6	Federal Fund Appropriation	41,339	80,132,916
7		_____	=====

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

14 **CLIFTON T. PERKINS HOSPITAL CENTER**

15 M00L10.01 Services and Institutional Operations

16	General Fund Appropriation	43,716,642	
17	Special Fund Appropriation	105,000	43,821,642
18		_____	=====

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

25 **JOHN L. GILDNER REGIONAL INSTITUTE FOR**
 26 **CHILDREN AND ADOLESCENTS**

27 M00L11.01 Services and Institutional Operations

28	General Fund Appropriation	12,628,962	
29	Special Fund Appropriation	103,249	
30	Federal Fund Appropriation	71,280	12,803,491
31		_____	=====

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

38 **UPPER SHORE COMMUNITY MENTAL HEALTH CENTER**

1	M00L12.01 Services and Institutional Operations		
2	General Fund Appropriation	8,972,017	
3	Special Fund Appropriation	213,938	9,185,955
4		<hr/>	<hr/> <hr/>

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

11 REGIONAL INSTITUTE FOR CHILDREN AND
12 ADOLESCENTS – SOUTHERN MARYLAND

13	M00L14.01 Services and Institutional Operations		
14	General Fund Appropriation	6,187,058	
15	Special Fund Appropriation	2,500	
16	Federal Fund Appropriation	41,208	6,230,766
17		<hr/>	<hr/> <hr/>

18 DEVELOPMENTAL DISABILITIES ADMINISTRATION

19 Provided that (1) \$2,542,577 of general fund
20 appropriation of M00M0201, (2) \$864,527
21 of general fund appropriation of
22 M00M0701, and (3) \$1,525,630 of general
23 fund appropriation of M00M0901 shall not
24 be expended until the Department of
25 Health and Mental Hygiene submits a
26 written report on the plan to orderly
27 transfer and care for court-ordered
28 individuals that will be relocated due to
29 the closure of Rosewood. The budget
30 committees shall have 45 days from
31 receipt of the report to review and
32 comment.

33	M00M01.01 Program Direction		
34	General Fund Appropriation	4,304,043	
35	Federal Fund Appropriation	1,595,652	5,899,695
36		<hr/>	

37	M00M01.02 Community Services		
38	General Fund Appropriation	414,703,516	
39	Special Fund Appropriation	4,121,749	
40	Federal Fund Appropriation	295,442,825	714,268,090

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SUMMARY

Total General Fund Appropriation	419,007,559	
Total Special Fund Appropriation	4,121,749	
Total Federal Fund Appropriation	297,038,477	
		<hr/>
Total Appropriation	720,167,785	<hr/> <hr/>

ROSEWOOD CENTER

Notwithstanding any position limitation in this Act, the Department of Budget and Management is authorized to create up to 50 full-time equivalent positions in the Department of Health and Mental Hygiene to allow for the orderly transfer and care of patients resulting from the closure of the Rosewood Center.

M00M02.01 Services and Institutional Operations		
General Fund Appropriation	30,234,956	
Special Fund Appropriation	206,345	30,441,301
	<hr/>	<hr/> <hr/>

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	19,402,560	
Special Fund Appropriation	110,808	
Federal Fund Appropriation	4,490	19,517,858
	<hr/>	<hr/> <hr/>

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

POTOMAC CENTER

M00M07.01 Services and Institutional Operations		
General Fund Appropriation	11,327,104	
Special Fund Appropriation	5,000	11,332,104

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JOSEPH D. BRANDENBURG CENTER

M00M09.01 Services and Institutional Operations		
General Fund Appropriation		6,333,756

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing		
General Fund Appropriation	1,031,760	
Federal Fund Appropriation	1,561,078	2,592,838

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

M00Q01.02 Office of Systems, Operations and Pharmacy		
General Fund Appropriation	7,471,061	
	<u>7,260,733</u>	
Federal Fund Appropriation	17,715,971	25,187,032
	<u>17,386,575</u>	<u>24,647,308</u>

M00Q01.03 Medical Care Provider Reimbursements
General Fund Appropriation, provided that no part of this general fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest which has been reported to a law

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

26 Further provided that \$7,000,000 of this
 27 appropriation shall be reduced contingent
 28 upon the enactment of legislation
 29 authorizing the use of additional funding
 30 from the Rate Stabilization Fund during
 31 fiscal year 2009

~~2,319,249,044~~
2,299,249,044

32
 33 Special Fund Appropriation, provided that
 34 \$7,000,000 of this appropriation is
 35 contingent upon the enactment of
 36 legislation authorizing the use of
 37 additional funding from the Rate
 38 Stabilization Fund during the fiscal year
 39 2009

246,692,501

40 Federal Fund Appropriation

~~2,517,612,861~~
2,497,612,861

~~5,083,554,406~~
5,043,554,406

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

1 funds for operating expenses in this
2 program.

3 All appropriations provided for program
4 M00Q01.03 are to be used only for the
5 purposes herein appropriated, and there
6 shall be no budgetary transfer to any
7 other program or purpose, except that:

8 (1) \$1,000,000 in Cigarette Restitution
9 Funds may be transferred to the
10 Maryland State Department of
11 Education program R00A03.04 Aid
12 to Non-public Schools for the
13 purpose of purchasing textbooks;
14 and

15 (2) up to \$13,000,000 in general funds
16 may be transferred to other
17 programs in the Department of
18 Health and Mental Hygiene as
19 appropriate for the purpose of
20 adding to the amount included in
21 the fiscal 2009 budget to provide
22 inflationary rate adjustments to
23 community services providers.

24 Further provided that the transfer of
25 Cigarette Restitution Funds to the
26 Maryland State Department of Education
27 is contingent on:

28 (1) the enactment of legislation
29 authorizing any over-attainment
30 of revenues into the Cigarette
31 Restitution Fund up to \$1,000,000
32 to be added by budget amendment
33 to the Medicaid budget to offset
34 this transfer; and

35 (2) the actual realization of those
36 additional revenues.

37 Further provided that the transfer of up to
38 \$13,000,000 in general funds to other
39 programs in the Department of Health
40 and Mental Hygiene as authorized above
41 is contingent on:

1 (1) the enactment of legislation
 2 authorizing any over-attainment
 3 of fiscal 2008 lottery revenues up
 4 to \$13,000,000 to be transferred to
 5 the Medical Care Programs
 6 Administration M00Q01.03 to
 7 offset this transfer; and

8 (2) the actual realization of those
 9 additional revenues.

10	M00Q01.04 Office of Health Services		
11	General Fund Appropriation	10,665,727	
12	Special Fund Appropriation	25,949	
13	Federal Fund Appropriation	7,832,177	18,523,853
14		<hr/>	
15	M00Q01.05 Office of Finance		
16	General Fund Appropriation	1,551,100	
17	Federal Fund Appropriation	1,635,475	3,186,575
18		<hr/>	
19	M00Q01.06 Kidney Disease Treatment Services		
20	General Fund Appropriation	8,269,173	
21	Special Fund Appropriation	368,408	8,637,581
22		<hr/>	
23	M00Q01.07 Maryland Children’s Health Program		
24	General Fund Appropriation, provided that		
25	no part of this general fund appropriation		
26	may be paid to any physician or surgeon		
27	or any hospital, clinic, or other medical		
28	facility for or in connection with the		
29	performance of any abortion, except upon		
30	certification by a physician or surgeon,		
31	based upon his or her professional		
32	judgment that the procedure is necessary,		
33	provided one of the following conditions		
34	exists: where continuation of the		
35	pregnancy is likely to result in the death		
36	of the woman; or where the woman is a		
37	victim of rape, sexual offense, or incest		
38	which has been reported to a law		
39	enforcement agency or a public health or		
40	social agency; or where it can be		
41	ascertained by the physician with a		
42	reasonable degree of medical certainty		

1	that the fetus is affected by genetic defect		
2	or serious deformity or abnormality; or		
3	where it can be ascertained by the		
4	physician with a reasonable degree of		
5	medical certainty that termination of		
6	pregnancy is medically necessary because		
7	there is substantial risk that continuation		
8	of the pregnancy could have a serious and		
9	adverse effect on the woman's present or		
10	future physical health; or before an		
11	abortion can be performed on the grounds		
12	of mental health there must be		
13	certification in writing by the physician or		
14	surgeon that in his or her professional		
15	judgment there exists medical evidence		
16	that continuation of the pregnancy is		
17	creating a serious effect on the woman's		
18	present mental health and if carried to		
19	term there is a substantial risk of a		
20	serious or long lasting effect on the		
21	woman's future mental health	67,768,133	
22	Special Fund Appropriation	1,277,727	
23	Federal Fund Appropriation	125,855,104	194,900,964
24		<hr/>	
25	M00Q01.09 Office of Eligibility Services		
26	General Fund Appropriation	5,260,481	
27	Federal Fund Appropriation	5,369,051	10,629,532
28		<hr/>	
29	M00Q01.10 Health Care Coverage Fund		
30	<u>All appropriations provided for program</u>		
31	<u>M00Q01.10 are to be used only for the</u>		
32	<u>purposes herein appropriated and for</u>		
33	<u>specialty mental health services, and</u>		
34	<u>there shall be no budgetary transfer to</u>		
35	<u>any other program or purpose other than</u>		
36	<u>M00Q01.03 and the Mental Hygiene</u>		
37	<u>Administration.</u>		
38	General Fund Appropriation, provided that		
39	\$14,275,000 of this appropriation shall be		
40	reduced contingent upon the enactment of		
41	legislation authorizing the use of		
42	additional funding from the Rate		
43	Stabilization Fund during fiscal year		
44	2009	14,275,000	

1 Special Fund Appropriation, provided that
2 ~~\$14,275,000~~ \$3,000,000 of this
3 appropriation is contingent upon the
4 enactment of legislation authorizing the
5 use of additional funding from the Rate
6 Stabilization Fund during fiscal year
7 2009.

8 Further provided that this appropriation is
9 contingent on the enactment of SB 974 or
10 HB 1587.

11 Further provided that \$19,000,000 of this
12 appropriation may only be expended to
13 end hospital day limits effective July 1,
14 2008.

15 Further provided that \$1,000,000 of this
16 appropriation is contingent upon the
17 Department of Health and Mental
18 Hygiene submitting an interim report to
19 the budget committees by December 31,
20 2008 concerning the implementation of
21 the Medicaid expansion to parents and
22 their children. The budget committees
23 shall have 45 days to review and
24 comment. The report shall include:

25 (1) an explanation of the method used
26 to collect hospital uncompensated
27 care, the Maryland Health
28 Insurance Plan assessments, or
29 any other revenues used to fund
30 the health care expansion efforts
31 and the recovery of federal
32 Medicaid funds based on those
33 disparate revenue sources;

34 (2) an update regarding the Medical
35 Care Programs Administration
36 recovered federal Medicaid funds
37 for the expenditure of the
38 \$33,000,000 in special funds
39 transferred from the Maryland
40 Health Insurance Plan;

41 (3) a detailed account of how the
42 eligibility of the new parents and

1 children is determined and how
2 the new parents and children are
3 being tracked by the department;
4 and

5 (4) the number of new parents and
6 children enrolled in Medicaid and
7 the cost and utilization of inpatient
8 hospital care and specialty mental
9 health services of the new
10 enrollees.

11 Further provided that the Department of
12 Health and Mental Hygiene shall submit a
13 final report to the budget committees by
14 June 30, 2009 detailing the program
15 experience of the Medicaid expansion to
16 parents and their children through the
17 first year of implementation

47,275,000
38,000,000

18
19 Federal Fund Appropriation, provided that
20 this appropriation is contingent on the
21 enactment of SB 974 or HB 1587.

22 Further provided that \$19,000,000 of this
23 appropriation may only be expended to
24 end hospital day limits effective July 1,
25 2008

47,275,000 108,825,000
38,000,000 90,275,000

26
27 _____

28 SUMMARY

29 Total General Fund Appropriation 2,415,331,151
30 Total Special Fund Appropriation 286,364,585
31 Total Federal Fund Appropriation 2,695,252,321

32
33 Total Appropriation 5,396,948,057
34 _____

35 HEALTH REGULATORY COMMISSIONS

36 M00R01.01 Maryland Health Care Commission
37 Special Fund Appropriation, provided that
38 \$15,000,000 of this appropriation to
39 implement the Small Employer Health

1	<u>Benefit Plan Premium Subsidy Program is</u>	
2	<u>contingent on the enactment of SB 974 or</u>	
3	<u>HB 1587</u>	53,920,777
4		<u>38,920,777</u>
5	M00R01.02 Health Services Cost Review	
6	Commission	
7	Special Fund Appropriation	89,775,646
8	M00R01.03 Maryland Community Health	
9	Resources Commission	
10	Special Fund Appropriation	9,804,354
11	SUMMARY	
12	Total Special Fund Appropriation	138,500,777
13		<u><u>138,500,777</u></u>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation	5,427,902	
	<u>5,258,824</u>	
Federal Fund Appropriation	5,719,960	11,147,862
	<u>5,587,113</u>	<u>10,845,937</u>

N00A01.02 Citizen’s Review Board for Children

General Fund Appropriation	1,155,290	
Federal Fund Appropriation	611,480	1,766,770

N00A01.03 Commissions

General Fund Appropriation		565,043
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SUMMARY

Total General Fund Appropriation		6,979,157
Total Federal Fund Appropriation		6,198,593

Total Appropriation		<u><u>13,177,750</u></u>
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SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation	10,996,570	
Special Fund Appropriation	1,000,000	
Federal Fund Appropriation	17,831,453	29,828,023

COMMUNITY SERVICES ADMINISTRATION

N00C01.01 General Administration

General Fund Appropriation	182,014	
Federal Fund Appropriation	47,777	229,791

N00C01.03 Maryland Office for New Americans

General Fund Appropriation	52,445	
Federal Fund Appropriation	7,197,203	7,249,648

1			
2	N00C01.04 Legal Services		
3	General Fund Appropriation	11,798,321	
4	Federal Fund Appropriation	5,602,990	17,401,311
5			
6	N00C01.05 Shelter and Nutrition		
7	General Fund Appropriation	7,315,344	
8	Federal Fund Appropriation	820,158	8,135,502
9			
10	N00C01.07 Adult Services		
11	General Fund Appropriation	3,394,045	
12	Federal Fund Appropriation	1,697,861	5,091,906
13			
14	N00C01.11 Office of Victim Services Program		
15	General Fund Appropriation	6,674,395	
16	Federal Fund Appropriation	9,153,543	15,827,938
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by		
20	this program. Authorization is hereby		
21	granted to use these receipts as special		
22	funds for operating expenses in this		
23	program.		
24	N00C01.12 Office of Home Energy Programs		
25	General Fund Appropriation, <u>provided that</u>		
26	<u>\$21,700,000 of the general fund</u>		
27	<u>appropriation for the Office of Home</u>		
28	<u>Energy Programs may not be expended</u>		
29	<u>until all special funds available to the</u>		
30	<u>Universal Service Benefit Program have</u>		
31	<u>been exhausted.</u>		
32	<u>Further provided that \$21,700,000 of the</u>		
33	<u>general fund appropriation for the Office</u>		
34	<u>of Home Energy Programs be used only for</u>		
35	<u>the purpose herein appropriated, and</u>		
36	<u>there shall be no budgetary transfer to</u>		
37	<u>any other program or purpose. Funds</u>		
38	<u>unexpended at the end of the fiscal year</u>		
39	<u>shall revert to the general fund</u>	21,700,000	
40	Special Fund Appropriation	36,077,906	

SENATE BILL 90

1	Federal Fund Appropriation	40,434,718	98,212,624
2		<hr/>	

3 SUMMARY

4	Total General Fund Appropriation		51,116,564
5	Total Special Fund Appropriation		36,077,906
6	Total Federal Fund Appropriation		64,954,250
7			<hr/>

8	Total Appropriation		152,148,720
9			<hr/> <hr/>

10 OPERATIONS OFFICE

11	N00E01.01 Division of Budget, Finance, and		
12	Personnel		
13	General Fund Appropriation	9,217,266	
14	Federal Fund Appropriation	6,601,661	15,818,927
15		<hr/>	

16	N00E01.02 Division of Administrative Services		
17	General Fund Appropriation	4,191,181	
18	Federal Fund Appropriation	4,449,830	8,641,011
19		<hr/>	

20 SUMMARY

21	Total General Fund Appropriation		13,408,447
22	Total Federal Fund Appropriation		11,051,491
23			<hr/>

24	Total Appropriation		24,459,938
25			<hr/> <hr/>

26 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

27	N00F00.02 Major Information Technology		
28	Development Projects		
29	Federal Fund Appropriation		3,632,565

30	N00F00.04 General Administration		
31	General Fund Appropriation	33,328,703	
32	Special Fund Appropriation	1,026,715	
33	Federal Fund Appropriation	38,922,891	73,278,309
34		<hr/>	

35 SUMMARY

1	Total General Fund Appropriation	33,328,703	
2	Total Special Fund Appropriation	1,026,715	
3	Total Federal Fund Appropriation	42,555,456	
4			<hr/>
5	Total Appropriation	76,910,874	<hr/> <hr/>
6			

7 LOCAL DEPARTMENT OPERATIONS

8 N00G00.01 Foster Care Maintenance Payments

9 Provided that all appropriations provided for
 10 Program N00G00.01 Foster Care
 11 Maintenance Payments are to be used
 12 only for the purposes herein appropriated,
 13 and there shall be no budgetary transfer
 14 to any other program or purpose except
 15 that funds may be transferred to program
 16 N00G00.03 Child Welfare Services.

17	General Fund Appropriation, provided that		
18	funds appropriated herein may be used to		
19	develop a broad range of services to assist		
20	in returning children with special needs		
21	from out-of-state placements, to prevent		
22	unnecessary residential or institutional		
23	placements within Maryland and to work		
24	with local jurisdictions in these regards.		
25	Policy decisions regarding the		
26	expenditures of such funds shall be made		
27	jointly by the Executive Director of the		
28	Governor's Office for Children, the		
29	Secretaries of Health and Mental Hygiene,		
30	Human Resources, Juvenile Services,		
31	Budget and Management, and the State		
32	Superintendent of Education	239,649,476	
33	Special Fund Appropriation	73,967	
34	Federal Fund Appropriation	122,745,541	362,468,984
35			<hr/>

36 N00G00.02 Local Family Investment Program

37	General Fund Appropriation	52,590,867	
38	Special Fund Appropriation	2,251,558	
39	Federal Fund Appropriation	94,657,915	149,500,340
40			<hr/>

1 N00G00.03 Child Welfare Services

2 Provided that:

3 (1) all appropriations for program
 4 N00G00.03 Child Welfare Services
 5 are to be used only for the
 6 purposes herein appropriated, and
 7 there shall be no budgetary
 8 transfer to any other program or
 9 purpose except that funds may be
 10 transferred to program N00G00.01
 11 Foster Care Maintenance
 12 Payments; and

13 (2) notwithstanding paragraph (1)
 14 above, general funds of \$8,900,000
 15 in object 01 Salaries, Wages, and
 16 Fringe Benefits may be transferred
 17 to other units within the
 18 Department of Human Resources'
 19 Local Government Operations for
 20 employee and retiree health and
 21 other fringe benefits.

22 General Fund Appropriation, provided that:

23 (1) \$500,000 of this appropriation may
 24 not be expended unless the
 25 Department of Human Resources
 26 has on December 1, 2008, at least
 27 2,071 filled child welfare
 28 caseworker and supervisor
 29 positions;

30 (2) \$500,000 of this appropriation may
 31 not be expended unless the
 32 Department of Human Resources
 33 has on March 1, 2009, at least
 34 2,071 filled child welfare
 35 caseworker and supervisor
 36 positions; and

37 (3) in addition to having at least the
 38 number of filled caseworker and
 39 supervisor positions indicated in
 40 paragraphs (1) and (2), the funds
 41 restricted in paragraphs (1) and (2)

1 may not be expended unless the
 2 Department of Human Resources
 3 also reports, at each date, on the
 4 actual number of cases and filled
 5 positions assigned, by jurisdiction,
 6 for the following caseload types
 7 using data current within 60 days:

- 8 (i) Intake Screening;
- 9 (ii) Child Protective
- 10 Investigation;
- 11 (iii) Continuing Child Protective
- 12 Services;
- 13 (iv) Intensive Family Services;
- 14 (v) Families NOW Levels II –
- 15 III;
- 16 (vi) In-home Family Services;
- 17 (vii) Foster Care;
- 18 (viii) Kinship Care;
- 19 (ix) Adoption Services;
- 20 (x) Interstate Compact for the
- 21 Placement of Children;
- 22 (xi) Court-ordered Home
- 23 Studies;
- 24 (xii) Resource Family
- 25 Development and Support –
- 26 New Applicants;
- 27 (xiii) Resource Family
- 28 Development and Support –
- 29 Ongoing and License
- 30 Renewals/Kinship
- 31 Caregivers; and
- 32 (xiv) Casework Supervisors.

33 Further provided that it is the intent of the
 34 General Assembly that the Department of
 35 Human Resources focus specifically on
 36 increasing the number of filled child
 37 welfare caseworker and supervisor
 38 positions in those jurisdictions that do not
 39 meet the staff to caseload ratios
 40 recommended by the Child Welfare
 41 League of America

	95,724,712	
42 Special Fund Appropriation	2,414,736	
43 Federal Fund Appropriation	115,364,187	213,503,635
44		

1	N00G00.04 Adult Services		
2	General Fund Appropriation	11,278,733	
3	Special Fund Appropriation	1,164,093	
4	Federal Fund Appropriation	33,718,150	46,160,976
5		<hr/>	
6	N00G00.05 General Administration		
7	General Fund Appropriation	25,131,886	
8	Special Fund Appropriation	2,944,855	
9	Federal Fund Appropriation	17,956,945	46,033,686
10		<hr/>	
11	N00G00.06 Local Child Support Enforcement		
12	Administration		
13	General Fund Appropriation	15,807,519	
14	Special Fund Appropriation	149,145	
15	Federal Fund Appropriation	30,851,277	46,807,941
16		<hr/>	
17	N00G00.08 Assistance Payments		
18	General Fund Appropriation	35,500,943	
19	Special Fund Appropriation	13,410,847	
20	Federal Fund Appropriation	462,076,510	510,988,300
21		<hr/>	
22	N00G00.10 Work Opportunities		
23	Federal Fund Appropriation		47,457,562

SUMMARY

25	Total General Fund Appropriation		475,684,136
26	Total Special Fund Appropriation		22,409,201
27	Total Federal Fund Appropriation		924,828,087
28			<hr/>
29	Total Appropriation		1,422,921,424
30			<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

32	N00H00.08 Support Enforcement – State		
33	General Fund Appropriation	5,549,981	
34	Special Fund Appropriation	8,023,987	
35	Federal Fund Appropriation	31,143,738	44,717,706
36		<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

1	N00I00.04 Director's Office		
2	General Fund Appropriation	10,895,610	
3	Federal Fund Appropriation	16,734,162	27,629,772
4		<hr/>	<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

3	P00A01.01 Executive Direction		
4	General Fund Appropriation	588,863	
5	Special Fund Appropriation	184,880	
6	Federal Fund Appropriation	930,522	1,704,265
7		<hr/>	
8	P00A01.05 Legal Services		
9	General Fund Appropriation	1,556,926	
10	Special Fund Appropriation	933,138	
11	Federal Fund Appropriation	652,277	3,142,341
12		<hr/>	
13	P00A01.08 Equal Opportunity and Program		
14	Equity		
15	General Fund Appropriation	44,660	
16	Special Fund Appropriation	63,881	
17	Federal Fund Appropriation	318,690	427,231
18		<hr/>	
19	P00A01.09 Governor's Workforce Investment		
20	Board		
21	General Fund Appropriation	106,241	
22	Federal Fund Appropriation	594,536	700,777
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by		
26	this program. Authorization is hereby		
27	granted to use these receipts as special		
28	funds for operating expenses in this		
29	program.		
30	P00A01.10 Capital Acquisitions		
31	Special Fund Appropriation		744,000
32	P00A01.11 Appeals		
33	Special Fund Appropriation	19,727	
34	Federal Fund Appropriation	4,071,314	4,091,041
35		<hr/>	

SUMMARY

37	Total General Fund Appropriation		2,296,690
38	Total Special Fund Appropriation		1,945,626

SENATE BILL 90

1	Total Federal Fund Appropriation		6,567,339
2			<hr/>
3	Total Appropriation		10,809,655
4			<hr/> <hr/>

DIVISION OF ADMINISTRATION

6	P00B01.03 Office of Budget and Fiscal Services		
7	General Fund Appropriation	444,772	
8	Special Fund Appropriation	717,598	
9	Federal Fund Appropriation	3,008,795	4,171,165
10		<hr/>	

11	P00B01.04 Office of General Services		
12	General Fund Appropriation	446,428	
13	Special Fund Appropriation	1,932,150	
14	Federal Fund Appropriation	3,322,968	5,701,546
15		<hr/>	

P00B01.05 Office of Information Technology

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

24	P00B01.06 Office of Personnel Services		
25	General Fund Appropriation	199,310	
26	Special Fund Appropriation	296,837	
27	Federal Fund Appropriation	1,467,434	1,963,581
28		<hr/>	

SUMMARY

30	Total General Fund Appropriation		1,090,510
31	Total Special Fund Appropriation		2,946,585
32	Total Federal Fund Appropriation		7,799,197
33			<hr/>

34	Total Appropriation		11,836,292
35			<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

1	P00C01.02 Financial Regulations		
2	General Fund Appropriation	3,061,301	
3	Special Fund Appropriation	5,369,815	8,431,116
4		<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

6	P00D01.01 General Administration		
7	General Fund Appropriation	66,298	
8	Special Fund Appropriation	451,911	
9	Federal Fund Appropriation	222,456	740,665
10		<hr/>	

11	P00D01.02 Employment Standards Services		
12	General Fund Appropriation		441,625
13			<u>351,849</u>

14	P00D01.03 Railroad Safety and Health		
15	Special Fund Appropriation		443,596

16	P00D01.05 Safety Inspection		
17	Special Fund Appropriation		4,375,450

18	P00D01.06 Apprenticeship and Training		
19	General Fund Appropriation		387,019

20	P00D01.07 Prevailing Wage		
21	General Fund Appropriation		719,320

22	P00D01.08 Occupational Safety and Health		
23	Administration		
24	Special Fund Appropriation	4,152,111	
25	Federal Fund Appropriation	4,082,370	8,234,481
26		<hr/>	

SUMMARY

28	Total General Fund Appropriation		1,524,486
29	Total Special Fund Appropriation		9,423,068
30	Total Federal Fund Appropriation		4,304,826
31			<hr/>

32	Total Appropriation		15,252,380
33			<hr/> <hr/>

DIVISION OF RACING

35	P00E01.02 Maryland Racing Commission		
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SENATE BILL 90

1	General Fund Appropriation	562,237	
2	Special Fund Appropriation	1,410,000	1,972,237
3		<hr/>	
4	P00E01.03 Racetrack Operation		
5	General Fund Appropriation	2,061,898	
6	Special Fund Appropriation	594,903	2,656,801
7		<hr/>	
8	P00E01.04 Share of Racing Revenue to Local		
9	Subdivisions		
10	Special Fund Appropriation		1,205,600
11	SUMMARY		
12	Total General Fund Appropriation		2,624,135
13	Total Special Fund Appropriation		3,210,503
14			<hr/>
15	Total Appropriation		5,834,638
16			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

19	P00F01.01 Occupational and Professional		
20	Licensing		
21	General Fund Appropriation	4,975,243	
22	Special Fund Appropriation	4,088,984	9,064,227
23		<hr/>	<hr/> <hr/>

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

DIVISION OF WORKFORCE DEVELOPMENT

31	P00G01.01 Workforce Development		
32	General Fund Appropriation	644,110	
33	Federal Fund Appropriation	34,717,541	35,361,651
34		<hr/>	
35	P00G01.03 Office of Employment Training		
36	General Fund Appropriation	1,586	

1	Special Fund Appropriation	1,210,570	
2	Federal Fund Appropriation	12,819,300	14,031,456
3		<hr/>	

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

10	P00G01.08 Russian Immigrants Program		
11	General Fund Appropriation		75,000

SUMMARY

13	Total General Fund Appropriation		720,696
14	Total Special Fund Appropriation		1,210,570
15	Total Federal Fund Appropriation		47,536,841
16			<hr/>
17	Total Appropriation		49,468,107
18			<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

20	P00H01.01 Office of Unemployment Insurance		
21	Special Fund Appropriation	1,131,460	
22	Federal Fund Appropriation	52,781,345	53,912,805
23		<hr/>	<hr/> <hr/>

SENATE BILL 90

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	22,163,028	
	<u>21,893,996</u>	
Special Fund Appropriation	583,476	22,746,504
		<u>22,477,472</u>

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

Q00A01.02 Information Technology and

Communications Division		
General Fund Appropriation	32,718,562	
Special Fund Appropriation	3,830,000	
Federal Fund Appropriation	944,611	37,493,173

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

Q00A01.03 Internal Investigative Unit

General Fund Appropriation		2,499,738
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Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		59,542,231
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Q00A01.06 Division of Capital Construction and
Facilities Maintenance

General Fund Appropriation		2,023,663
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

1 program.

2 Q00A01.08 Office of Treatment Services

3 General Fund Appropriation 2,454,804

4 Special Fund Appropriation 2,320,215 4,775,019

5

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

12 Q00A01.09 Professional Development and

13 Training Division

14 General Fund Appropriation 2,753,658

15 SUMMARY

16 Total General Fund Appropriation 64,344,421

17 Total Special Fund Appropriation 66,275,922

18 Total Federal Fund Appropriation 944,611

19

20 Total Appropriation 131,564,954

21

22 DIVISION OF CORRECTION – HEADQUARTERS

23 Provided that funds for correctional education
24 services within this budget may not be
25 expended by the division but may only be
26 transferred via budget amendment under
27 one of the following two scenarios:

28 (1) contingent on the enactment of SB
29 203 or HB 367, the designated
30 funds shall be transferred to the
31 Department of Labor, Licensing,
32 and Regulation (DLLR); or

33 (2) contingent on the failure of SB 203
34 or HB 367, all funding designated
35 for education programs shall be
36 transferred to the Maryland State
37 Department of Education (MSDE),
38 Division of Correctional Education,

1 for the provision of educational
 2 services in the Department of
 3 Public Safety and Correctional
 4 Services.

5 Further provided that it is the intent of the
 6 General Assembly that all funding for
 7 correctional education purposes be
 8 appropriated within one agency, either
 9 entirely within the Department of Public
 10 Safety and Correctional Services and then
 11 accounted for as reimbursable funds
 12 within either DLLR or MSDE, or entirely
 13 within DLLR or MSDE. The General
 14 Assembly is concerned that the practice of
 15 partially budgeting correctional education
 16 funds in more than one agency obscures
 17 the true level of spending for this purpose;
 18 therefore all funds shall be budgeted
 19 within one agency beginning in the fiscal
 20 2010 allowance.

21	Q00B01.01 General Administration		
22	General Fund Appropriation	10,068,231	
23	Special Fund Appropriation	25,000	
24	Federal Fund Appropriation	337,502	10,430,733
25		<hr/>	

26	Q00B01.02 Classification, Education and Religious		
27	Services		
28	General Fund Appropriation	31,500,325	
29	Special Fund Appropriation	603,436	32,103,761
30		<hr/>	

31	Q00B01.03 Canine Operations		
32	General Fund Appropriation		1,734,751

33 **SUMMARY**

34	Total General Fund Appropriation		43,303,307
35	Total Special Fund Appropriation		628,436
36	Total Federal Fund Appropriation		337,502
37			<hr/>
38	Total Appropriation		44,269,245
39			<hr/> <hr/>

1	Q00B02.02 Jessup Correctional Institution		
2	General Fund Appropriation	60,984,668	
3	Special Fund Appropriation	1,164,732	62,149,400
4		<hr/>	

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

11	Q00B02.03 Maryland Correctional Institution –		
12	Jessup		
13	General Fund Appropriation, provided that		
14	\$7,840,000 of this appropriation shall be		
15	reduced contingent upon the enactment of		
16	legislation to change the overtime		
17	calculation to be consistent with that of		
18	the federal Fair Labor Standard Act and		
19	provided that successful negotiation with		
20	AFSCME–IBT regarding any change in		
21	the length of shift from eight to twelve		
22	hours	37,241,433	
23	Special Fund Appropriation	871,930	38,113,363
24		<hr/>	

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

31 SUMMARY

32	Total General Fund Appropriation		98,226,101
33	Total Special Fund Appropriation		2,036,662
34			<hr/>
35	Total Appropriation		100,262,763
36			<hr/> <hr/>

37 BALTIMORE REGION

38	Q00B03.01 Metropolitan Transition Center		
39	General Fund Appropriation	49,224,185	

1	Special Fund Appropriation	1,523,466	50,747,651
2			

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

9	Q00B03.03 Maryland Correctional Adjustment		
10	Center		
11	General Fund Appropriation	12,905,812	
12	Special Fund Appropriation	253,973	
13	Federal Fund Appropriation	9,404,486	22,564,271
14			

15	Q00B03.04 Maryland Reception, Diagnostic, and		
16	Classification Center		
17	General Fund Appropriation	41,069,786	
18	Special Fund Appropriation	317,114	41,386,900
19			

20	Q00B03.05 Baltimore Pre-Release Unit		
21	General Fund Appropriation	4,518,819	
22	Special Fund Appropriation	538,234	5,057,053
23			

24	Q00B03.07 Baltimore City Correctional Center		
25	General Fund Appropriation	11,735,569	
26	Special Fund Appropriation	426,340	12,161,909
27			

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

34 SUMMARY

35	Total General Fund Appropriation		119,454,171
36	Total Special Fund Appropriation		3,059,127
37	Total Federal Fund Appropriation		9,404,486
38			
39	Total Appropriation		131,917,784

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HAGERSTOWN REGION

Q00B04.01 Maryland Correctional Institution –		
Hagerstown		
General Fund Appropriation	62,016,135	
Special Fund Appropriation	1,448,894	63,465,029
	<hr/>	

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

Q00B04.02 Maryland Correctional Training Center		
General Fund Appropriation		
	66,308,678	
Special Fund Appropriation	2,663,106	68,971,784
	<hr/>	

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

Q00B04.03 Roxbury Correctional Institution		
General Fund Appropriation		
	46,344,302	
Special Fund Appropriation	1,344,436	47,688,738
	<hr/>	

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

SUMMARY

Total General Fund Appropriation		174,669,115
Total Special Fund Appropriation		5,456,436
		<hr/>
Total Appropriation		180,125,551

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WOMEN'S FACILITIES

Q00B05.01 Maryland Correctional Institution for Women		
General Fund Appropriation	30,871,841	
Special Fund Appropriation	913,245	31,785,086
	<hr/>	

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

Q00B05.02 Pre-Release Unit for Women		
General Fund Appropriation	5,412,622	
Special Fund Appropriation	238,886	5,651,508
	<hr/>	

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

SUMMARY

Total General Fund Appropriation		36,284,463
Total Special Fund Appropriation		1,152,131
		<hr/>
Total Appropriation		37,436,594
		<hr/> <hr/>

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 General Administration		
General Fund Appropriation		7,422,179

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

1 program.

2 Q00B06.02 Brockbridge Correctional Facility

3 General Fund Appropriation 17,863,596

4 Special Fund Appropriation 643,107 18,506,703

5

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

12 Q00B06.03 Jessup Pre-Release Unit

13 General Fund Appropriation 16,072,269

14 Special Fund Appropriation 670,501 16,742,770

15

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

22 Q00B06.05 Southern Maryland Pre-Release Unit

23 General Fund Appropriation 3,954,570

24 Special Fund Appropriation 454,478 4,409,048

25

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

32 Q00B06.06 Eastern Pre-Release Unit

33 General Fund Appropriation 4,270,636

34 Special Fund Appropriation 412,501 4,683,137

35

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

1 program.

2 Q00B06.11 Central Laundry Facility

3	General Fund Appropriation	12,965,388	
4	Special Fund Appropriation	502,306	13,467,694

5

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

12 Q00B06.12 Toulson Boot Camp

13	General Fund Appropriation	10,778,325	
14	Special Fund Appropriation	347,652	11,125,977

15

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

22 SUMMARY

23	Total General Fund Appropriation		73,326,963
24	Total Special Fund Appropriation		3,030,545

25

26	Total Appropriation		76,357,508
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27

28 EASTERN SHORE REGION

29 Q00B07.01 Eastern Correctional Institution

30	General Fund Appropriation	94,875,956	
31		<u>93,925,956</u>	
32	Special Fund Appropriation	2,744,103	
33	Federal Fund Appropriation	850,000	98,470,059

34

35

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

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

4	Q00B07.02 Poplar Hill Pre-Release Unit		
5	General Fund Appropriation	4,017,460	
6	Special Fund Appropriation	452,893	4,470,353
7		<hr/>	

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

14 SUMMARY

15	Total General Fund Appropriation		97,943,416
16	Total Special Fund Appropriation		3,196,996
17	Total Federal Fund Appropriation		850,000
18			<hr/>
19	Total Appropriation		101,990,412
20			<hr/> <hr/>

21 WESTERN MARYLAND REGION

22	Q00B08.01 Western Correctional Institution		
23	General Fund Appropriation	49,364,207	
24	Special Fund Appropriation	1,689,500	51,053,707
25		<hr/>	

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

32	Q00B08.02 North Branch Correctional Institution		
33	General Fund Appropriation	44,576,702	
34	Special Fund Appropriation	358,512	44,935,214
35		<hr/>	

36 SUMMARY

37	Total General Fund Appropriation		93,940,909
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1	Total Special Fund Appropriation	2,048,012
2		

3	Total Appropriation	95,988,921
4		

5 MARYLAND CORRECTIONAL ENTERPRISES

6	Q00B09.01 Maryland Correctional Enterprises	
7	Special Fund Appropriation	57,173,567
8		

9 MARYLAND PAROLE COMMISSION

10	Q00C01.01 General Administration and Hearings	
11	General Fund Appropriation	5,673,273
12		

13 DIVISION OF PAROLE AND PROBATION

14	Q00C02.01 General Administration	
15	General Fund Appropriation	5,104,179

16 Q00C02.02 Field Operations

17 Provided that 53.0 regular positions shall be
 18 reduced from the Division of Parole and
 19 Probation budget.

20	General Fund Appropriation, provided that	
21	this appropriation shall be reduced by	
22	\$1,400,000 contingent on the enactment of	
23	legislation increasing the monthly fee for	
24	the Drinking Driver Monitor Program	90,584,989
25	Special Fund Appropriation	6,645,740
26		97,230,729

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

33 Q00C02.03 Community Surveillance and
 34 Enforcement Program

35 Provided that no funds in the budget may be

1 expended to implement the Baltimore
2 Phase of the community corrections
3 reorganization, which involves
4 transferring management of pre-release
5 facilities from the Division of Correction
6 (DOC) to the Division of Parole and
7 Probation (DPP), until a report is
8 submitted to the budget committees
9 providing significant detail about the
10 reorganization. The report shall include:

11 (1) a timeline for implementing each
12 stage of the reorganization;

13 (2) an explanation of how the
14 transition is to occur;

15 (3) a description of any operational
16 changes to DOC and DPP;

17 (4) a review of how other states have
18 implemented and operated a
19 similar community corrections
20 system and what success has been
21 had;

22 (5) a detailed explanation of who will
23 be responsible for hiring, training,
24 and assigning both the custodial
25 and supervision staff under the
26 community corrections system and
27 how those two functions will
28 interact; and

29 (6) a fiscal analysis of the potential
30 cost increases or savings generated
31 by transitioning to the new system.

32 The report shall also specifically address the
33 fiscal and operational costs and benefits
34 the new system will have on technical
35 parole and probation violators. The report
36 shall be submitted no later than July 30,
37 2008. The budget committees shall have
38 45 days to review and comment on this
39 report.

1	Special Fund Appropriation	250,201	9,288,248
2			

3 SUMMARY

4	Total General Fund Appropriation		104,727,215
5	Total Special Fund Appropriation		6,895,941
6			
7	Total Appropriation		111,623,156
8			

9 PATUXENT INSTITUTION

10	Q00D00.01 Services and Institutional Operations		
11	General Fund Appropriation, provided that		
12	\$127,744 of this appropriation shall be		
13	reduced contingent upon the enactment of		
14	legislation to change the overtime		
15	calculation to be consistent with that of		
16	the federal Fair Labor Standard Act and		
17	provided that successful negotiation with		
18	AFSCME-IBT regarding any change in		
19	the length of shift from eight to twelve		
20	hours	47,056,761	
21	Special Fund Appropriation	579,771	47,636,532
22			

23 INMATE GRIEVANCE OFFICE

24	Q00E00.01 General Administration		
25	Special Fund Appropriation		593,856
26			

27 POLICE AND CORRECTIONAL TRAINING COMMISSIONS

28	Q00G00.01 General Administration		
29	General Fund Appropriation	7,783,435	
30		<u>7,671,157</u>	
31	Special Fund Appropriation	300,000	8,083,435
32			<u>7,971,157</u>
33			

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

1 funds for operating expenses in this
2 program.

3 CRIMINAL INJURIES COMPENSATION BOARD

4	Q00K00.01 Administration and Awards		
5	Special Fund Appropriation	4,778,226	
6	Federal Fund Appropriation	1,800,000	6,578,226
7		<hr/>	<hr/> <hr/>

8 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

9	Q00N00.01 General Administration		
10	General Fund Appropriation		523,588
11			<hr/> <hr/>

12 DIVISION OF PRETRIAL DETENTION AND SERVICES

13	Q00P00.01 General Administration		
14	General Fund Appropriation		9,032,351

15	Q00P00.02 Pretrial Release Services		
16	General Fund Appropriation		5,495,470

17	Q00P00.03 Baltimore City Detention Center		
18	General Fund Appropriation, provided that		
19	\$670,000 of this appropriation shall be		
20	reduced contingent upon the enactment of		
21	legislation to change the overtime		
22	calculation to be consistent with that of		
23	the federal Fair Labor Standard Act and		
24	provided that successful negotiation with		
25	AFSCME-IBT regarding any change in		
26	the length of shift from eight to twelve		
27	hours	88,173,330	
28	Special Fund Appropriation	2,148,060	
29	Federal Fund Appropriation	10,008	90,331,398
30		<hr/>	

31	Q00P00.04 Central Booking and Intake Facility		
32	General Fund Appropriation	50,333,679	
33	Special Fund Appropriation	189,050	50,522,729
34		<hr/>	

35 SUMMARY

36	Total General Fund Appropriation		153,034,830
37	Total Special Fund Appropriation		2,337,110

SENATE BILL 90

1	Total Federal Fund Appropriation	10,008
2		<hr/>
3	Total Appropriation	155,381,948
4		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

1			
2			
3	R00A01.01 Office of the State Superintendent		
4	General Fund Appropriation	6,997,564	
5	Special Fund Appropriation	532,637	
6	Federal Fund Appropriation	6,468,789	13,998,990
7		<hr/>	
8	R00A01.02 Division of Business Services		
9	General Fund Appropriation	2,334,459	
10	Special Fund Appropriation	55,112	
11	Federal Fund Appropriation	7,080,436	9,470,007
12		<hr/>	
13	R00A01.03 Division for Leadership Development		
14	General Fund Appropriation	1,628,591	
15	Federal Fund Appropriation	512,224	2,140,815
16		<hr/>	
17	R00A01.04 Division of Accountability and		
18	Assessment		
19	General Fund Appropriation	37,330,565	
20	Special Fund Appropriation	486,993	
21	Federal Fund Appropriation	6,883,673	44,701,231
22		<hr/>	
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by		
25	this program. Authorization is hereby		
26	granted to use these receipts as special		
27	funds for operating expenses in this		
28	program.		
29	R00A01.05 Office of Information Technology		
30	General Fund Appropriation	360,164	
31	Federal Fund Appropriation	2,502,019	2,862,183
32		<hr/>	
33	R00A01.06 Major Information Technology		
34	Development Projects		
35	Federal Fund Appropriation		3,794,316
36	R00A01.10 Division of Early Childhood		
37	Development		

1	General Fund Appropriation	18,700,778	
2	Federal Fund Appropriation	20,406,588	39,107,366
3		<hr/>	
4	R00A01.11 Division of Instruction		
5	General Fund Appropriation	6,239,942	
6	Special Fund Appropriation	629,636	
7	Federal Fund Appropriation	4,158,438	11,028,016
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by		
11	this program. Authorization is hereby		
12	granted to use these receipts as special		
13	funds for operating expenses in this		
14	program.		
15	R00A01.12 Division of Student and School Support		
16	General Fund Appropriation	3,336,897	
17	Special Fund Appropriation	41,500	
18	Federal Fund Appropriation	4,640,359	8,018,756
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by		
22	this program. Authorization is hereby		
23	granted to use these receipts as special		
24	funds for operating expenses in this		
25	program.		
26	R00A01.13 Division of Special Education/Early		
27	Intervention Services		
28	General Fund Appropriation	876,417	
29	Special Fund Appropriation	640,305	
30	Federal Fund Appropriation	11,304,053	12,820,775
31		<hr/>	
32	R00A01.14 Division of Career Technology and		
33	Adult Learning		
34	General Fund Appropriation	1,976,682	
35	Special Fund Appropriation	1,033,072	
36	Federal Fund Appropriation	3,508,201	6,517,955
37		<hr/>	
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by		
40	this program. Authorization is hereby		
41	granted to use these receipts as special		

1 funds for operating expenses in this
 2 program.

3	R00A01.15 Division of Correctional Education		
4	General Fund Appropriation	24,523,164	
5	Special Fund Appropriation	1,000,000	
6	Federal Fund Appropriation	1,195,941	26,719,105
7		<hr/>	
8	R00A01.17 Division of Library Development and		
9	Services		
10	General Fund Appropriation	1,418,362	
11	Federal Fund Appropriation	1,701,708	3,120,070
12		<hr/>	
13	R00A01.18 Division of Certification and		
14	Accreditation		
15	General Fund Appropriation	3,017,523	
16	Special Fund Appropriation	217,883	
17	Federal Fund Appropriation	710,550	3,945,956
18		<hr/>	
19	R00A01.19 Home and Community Based Waiver		
20	for Children With Autism Spectrum Disorder		
21	General Fund Appropriation		10,817,928
22	R00A01.20 Division of Rehabilitation Services –		
23	Headquarters		
24	General Fund Appropriation	1,395,089	
25	Special Fund Appropriation	190,563	
26	Federal Fund Appropriation	7,889,315	9,474,967
27		<hr/>	
28	R00A01.21 Division of Rehabilitation Services –		
29	Client Services		
30	General Fund Appropriation	11,324,101	
31	Federal Fund Appropriation	25,324,382	36,648,483
32		<hr/>	
33	R00A01.22 Division of Rehabilitation Services –		
34	Workforce and Technology Center		
35	General Fund Appropriation	1,813,453	
36	Federal Fund Appropriation	7,819,652	9,633,105
37		<hr/>	
38	R00A01.23 Division of Rehabilitation Services –		
39	Disability Determination Services		
40	Federal Fund Appropriation		33,258,755

1	R00A01.24 Division of Rehabilitation Services –		
2	Blindness and Vision Services		
3	General Fund Appropriation	758,389	
4	Special Fund Appropriation	3,335,826	
5	Federal Fund Appropriation	4,036,791	8,131,006
6			

7 SUMMARY

8	Total General Fund Appropriation		134,850,068
9	Total Special Fund Appropriation		8,163,527
10	Total Federal Fund Appropriation		153,196,190
11			
12	Total Appropriation		296,209,785
13			

14 AID TO EDUCATION

15	R00A02.01 State Share of Foundation Program		
16	General Fund Appropriation		2,866,927,814
17	R00A02.02 Compensatory Education		
18	General Fund Appropriation		917,246,199
19	R00A02.03 Aid for Local Employee Fringe Benefits		
20	General Fund Appropriation		634,656,926
21	R00A02.04 Children at Risk		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>\$2,000,000 of this appropriation may not</u>		
24	<u>be expended until the Maryland State</u>		
25	<u>Department of Education submits a report</u>		
26	<u>to the budget committees, no later than</u>		
27	<u>July 1, 2008, on the student selection and</u>		
28	<u>enrollment process of the SEED School of</u>		
29	<u>Maryland. The report shall include a</u>		
30	<u>description of the process for informing</u>		
31	<u>eligible students about the school, the</u>		
32	<u>total number of applications, the number</u>		
33	<u>of students enrolled, and a description of</u>		
34	<u>the selection process. The budget</u>		
35	<u>committees shall have 45 days from the</u>		
36	<u>date of receipt of the report to review and</u>		
37	<u>comment</u>	2,000,000	
38	Special Fund Appropriation	672,613	
39	Federal Fund Appropriation	17,885,997	20,558,610

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

R00A02.05 Formula Programs for Specific Populations

General Fund Appropriation 5,200,000

R00A02.07 Students With Disabilities

General Fund Appropriation 406,677,383

To provide funds as follows:

- Formula 273,262,438
- Non-Public Placement Program 127,604,164
- Infants and Toddlers Program ... 5,810,781

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

R00A02.08 Assistance to State for Educating Students With Disabilities

Federal Fund Appropriation 192,820,000

R00A02.09 Gifted and Talented

General Fund Appropriation 534,829

1	Federal Fund Appropriation	1,065,443	1,600,272
2		<hr/>	
3	R00A02.10 Environmental Education		
4	General Fund Appropriation		1,700,000
5			<u>1,550,000</u>
6	R00A02.12 Educationally Deprived Children		
7	Federal Fund Appropriation		204,925,100
8	R00A02.13 Innovative Programs		
9	General Fund Appropriation	2,910,206	
10	Federal Fund Appropriation	23,240,648	26,150,854
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by		
14	this program. Authorization is hereby		
15	granted to use these receipts as special		
16	funds for operating expenses in this		
17	program.		
18	R00A02.14 Adult Continuing Education		
19	General Fund Appropriation	6,933,622	
20	Federal Fund Appropriation	7,492,510	14,426,132
21		<hr/>	
22	R00A02.15 Language Assistance		
23	Federal Fund Appropriation		8,701,803
24	R00A02.18 Career and Technology Education		
25	Federal Fund Appropriation		15,920,269
26	R00A02.24 Limited English Proficient		
27	General Fund Appropriation		144,033,602
28	R00A02.25 Guaranteed Tax Base		
29	General Fund Appropriation		90,036,406
30	R00A02.27 Food Services Program		
31	General Fund Appropriation	7,468,664	
32	Federal Fund Appropriation	176,552,382	184,021,046
33		<hr/>	
34	R00A02.31 Public Libraries		
35	General Fund Appropriation, provided that		
36	this appropriation shall be reduced by		
37	\$2,479,730 contingent upon the enactment		

1	of legislation to reduce the required		
2	appropriation for the support of county		
3	public libraries	37,009,537	
4	Federal Fund Appropriation	1,997,835	39,007,372
5		<hr/>	
6	R00A02.32 State Library Network		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$907,673 contingent upon the enactment		
10	of legislation to reduce the required		
11	appropriation for regional resource		
12	centers		17,260,727
13	R00A02.39 Transportation		
14	General Fund Appropriation		225,078,410
15	R00A02.52 Science and Mathematics Education		
16	Initiative		
17	General Fund Appropriation	2,490,115	
18	Federal Fund Appropriation	1,960,922	4,451,037
19		<hr/>	
20	R00A02.53 School Technology		
21	Federal Fund Appropriation		3,631,744
22	R00A02.54 School Quality, Accountability and		
23	Recognition of Excellence		
24	General Fund Appropriation		11,539,345
25	R00A02.55 Teacher Development		
26	General Fund Appropriation	6,520,000	
27	Special Fund Appropriation	250,000	
28	Federal Fund Appropriation	38,183,226	44,953,226
29		<hr/>	
30	R00A02.57 Transitional Education Funding		
31	Program		
32	General Fund Appropriation		10,575,000
33	R00A02.58 Head Start		
34	General Fund Appropriation		3,000,000
35	R00A02.59 Child Care Subsidy Program		
36	General Fund Appropriation	37,530,000	
37	Federal Fund Appropriation	73,370,000	110,900,000
38		<hr/>	

1 SUMMARY

2	Total General Fund Appropriation	5,437,178,785
3	Total Special Appropriation	922,613
4	Total Federal Fund Appropriation	767,747,879
5		<hr/>
6	Total Appropriation	6,205,849,277
7		<hr/> <hr/>

8 FUNDING FOR EDUCATIONAL ORGANIZATIONS

9 R00A03.01 Maryland School for the Blind
 10 General Fund Appropriation 17,882,219

11 R00A03.02 Blind Industries and Services of
 12 Maryland
 13 General Fund Appropriation 632,999

14 R00A03.04 Aid to Non-Public Schools
 15 Special Fund Appropriation, provided that
 16 this appropriation shall be for the
 17 purchase of textbooks or computer
 18 hardware and software and other
 19 electronically delivered learning materials
 20 as permitted under Title IID, Section
 21 2416(b)(4), (6), and (7) of the No Child Left
 22 Behind Act for loan to students in eligible
 23 non-public schools with a maximum
 24 distribution of \$60 per eligible non-public
 25 school student for participating schools,
 26 except that at schools where at least 20%
 27 of the students are eligible for the free or
 28 reduced price lunch program there shall
 29 be a distribution of \$90 per student. To be
 30 eligible to participate, a non-public school
 31 shall:

32 (1) Hold a certificate of approval from
 33 or be registered with the State
 34 Board of Education;

35 (2) Not charge more tuition to a
 36 participating student than the
 37 statewide average per pupil
 38 expenditure by the local education
 39 agencies, as calculated by the
 40 department, with appropriate

1 exceptions for special education
2 students as determined by the
3 department; and

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

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

3,598,000

13 Further provided that the Maryland State
14 Department of Education shall:

15 (1) Assure that the process for
16 textbook, computer hardware, and
17 computer software acquisition uses
18 a list of qualified textbook,
19 computer hardware, and computer
20 software vendors and of qualified
21 textbooks, computer hardware, and
22 computer software; uses textbooks,
23 computer hardware, and computer
24 software that are secular in
25 character and acceptable for use in
26 any public elementary or
27 secondary school in Maryland;

28 (2) Receive requisitions for textbooks,
29 computer hardware, and computer
30 software to be purchased from the
31 eligible and participating schools,
32 and forward the approved
33 requisitions and payments to the
34 qualified textbook, computer
35 hardware, or computer software
36 vendor who will send the
37 textbooks, computer hardware, or
38 computer software directly to the
39 eligible school which will:

40 (i) Report shipment receipt to
41 the department;

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1 (ii) Provide assurance that the
 2 savings on the cost of the
 3 textbooks, computer
 4 hardware, or computer
 5 software will be dedicated to
 6 reducing the cost of
 7 textbooks, computer
 8 hardware, or computer
 9 software for students; and

10 (iii) Since the textbooks,
 11 computer hardware, or
 12 computer software shall
 13 remain property of the
 14 State, maintain appropriate
 15 shipment receipt records for
 16 audit purposes.

17 SUMMARY

18	Total General Fund Appropriation	18,515,218
19	Total Special Fund Appropriation	3,598,000
20		<hr/>
21	Total Appropriation	22,113,218
22		<hr/> <hr/>

23 CHILDREN'S CABINET INTERAGENCY FUND

24	R00A04.01 Children's Cabinet Interagency Fund		
25	General Fund Appropriation	49,182,542	
26		<u>39,741,092</u>	
27	Special Fund Appropriation	710,000	
28	Federal Fund Appropriation	7,323,989	57,216,531
29			<u>47,775,081</u>
30		<hr/>	<hr/> <hr/>

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

37 MORGAN STATE UNIVERSITY

38 R13M00.00 Morgan State University
 39 Current Unrestricted Appropriation, provided

1 that the appropriation herein for Morgan
 2 State University shall be reduced by
 3 \$1,103,146 in current unrestricted funds.
 4 The reduction shall not reduce the number
 5 of students projected to be enrolled.

6 Further provided that \$1,500,000 of this
 7 appropriation, for the purpose of
 8 improving student retention and
 9 graduation rates, may not be expended
 10 until Morgan State University has
 11 prepared and submitted a report to the
 12 budget committees outlining how the
 13 funds will be used and the measures that
 14 will be used to evaluate performance. The
 15 report shall be submitted by August 1,
 16 2008, and the budget committees shall
 17 have 45 days to review and comment on
 18 the report

	159,220,113	
19 Current Restricted Appropriation	43,468,034	202,688,147
	<hr/>	<hr/> <hr/>

21 ST. MARY'S COLLEGE OF MARYLAND

22 R14D00.00 St. Mary's College of Maryland

23 Provided that 8.0 regular positions in this
 24 budget shall be deleted.

25 Current Unrestricted Appropriation, provided
 26 that the appropriation for St. Mary's
 27 College of Maryland shall be reduced by
 28 \$189,445 in current unrestricted funds

	61,249,367	
29 Current Restricted Appropriation	3,598,771	64,848,138
	<hr/>	<hr/> <hr/>

31 MARYLAND PUBLIC BROADCASTING COMMISSION

32 R15P00.01 Executive Direction and Control

33 Special Fund Appropriation

883,161

34 R15P00.02 Administration and Support Services

35 General Fund Appropriation

36 Special Fund Appropriation

9,975,214

1,000,610

10,975,824

38 R15P00.03 Broadcasting

39 Special Fund Appropriation

9,937,140

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1	Federal Fund Appropriation	4,616,171	14,553,311
2		<hr/>	
3	R15P00.04 Content Enterprises		
4	Special Fund Appropriation	4,064,982	
5	Federal Fund Appropriation	170,055	4,235,037
6		<hr/>	
7	SUMMARY		
8	Total General Fund Appropriation		9,975,214
9	Total Special Fund Appropriation		15,885,893
10	Total Federal Fund Appropriation		4,786,226
11			<hr/>
12	Total Appropriation		30,647,333
13			<hr/> <hr/>

14 UNIVERSITY SYSTEM OF MARYLAND

15 Provided that the appropriation herein for
 16 the University System of Maryland (USM)
 17 institutions shall be reduced by
 18 \$15,000,000 in general funds. USM is
 19 authorized to transfer up to \$15,000,000
 20 from the Higher Education Investment
 21 Fund by budget amendment to replace the
 22 general funds.

23 Further provided that \$10,555,683 of current
 24 unrestricted revenue allocated to the
 25 enrollment funding initiative may not be
 26 expended until:

27 (1) the University System of Maryland
 28 (USM) submits a report by
 29 December 1, 2008 on fall semester
 30 enrollment for each institution.
 31 The report shall include, by
 32 institution, the enrollment funding
 33 initiative attainment level by
 34 full-time equivalent student
 35 (FTES) and associated FTES
 36 funding as established by USM;
 37 number of undergraduate FTES
 38 and graduate FTES; and the
 39 number of FTES by which an
 40 institution meets, exceeds, or does

1 not meet the attainment level.
2 Funds will be released to those
3 institutions that meet or exceed
4 the attainment level; and

5 (2) USM submits a report by May 1,
6 2009 for spring semester
7 enrollment and includes any
8 proposed re-allocation of funds
9 from institutions that did not meet
10 the attainment level to institutions
11 exceeding the attainment level.
12 Funds will be released:

13 (a) to those institutions that did
14 not previously meet the
15 attainment level but now
16 meet or exceed the
17 attainment level;

18 (b) on a pro-rata basis to those
19 institutions that did not
20 meet the attainment level;
21 and

22 (c) from any remaining funds,
23 to those institutions that
24 exceed their attainment
25 level.

26 The budget committees shall have 45 days to
27 review and comment on each report.

28 Further provided that the appropriation
29 herein for the University System of
30 Maryland institutions shall be reduced by
31 \$6,798,929 in current unrestricted funds.
32 This reduction shall be allocated to each
33 institution to allow general funds and
34 Higher Education Investment Fund
35 spending per full-time equivalent student
36 to increase at least 4 percent in fiscal
37 2009. This reduction shall not reduce the
38 number of students projected to be
39 enrolled.

1	R30B21.00 University of Maryland, Baltimore		
2	Current Unrestricted Appropriation	483,310,199	
3	Current Restricted Appropriation	383,892,814	867,203,013
4		<hr/>	<hr/> <hr/>
5	UNIVERSITY OF MARYLAND, COLLEGE PARK		
6	R30B22.00 University of Maryland, College Park		
7	Current Unrestricted Appropriation	1,167,568,634	
8	Current Restricted Appropriation	316,734,548	1,484,303,182
9		<hr/>	<hr/> <hr/>
10	BOWIE STATE UNIVERSITY		
11	R30B23.00 Bowie State University		
12	Current Unrestricted Appropriation, <u>provided</u>		
13	<u>that \$1,500,000 of this appropriation, for</u>		
14	<u>the purpose of improving student</u>		
15	<u>retention and graduation rates, may not</u>		
16	<u>be expended until Bowie State University</u>		
17	<u>has prepared and submitted a report to</u>		
18	<u>the budget committees outlining how the</u>		
19	<u>funds will be used and the measures that</u>		
20	<u>will be used to evaluate performance. The</u>		
21	<u>report shall be submitted by August 1,</u>		
22	<u>2008, and the budget committees shall</u>		
23	<u>have 45 days to review and comment on</u>		
24	<u>the report</u>	79,475,098	
25	Current Restricted Appropriation	15,118,050	94,593,148
26		<hr/>	<hr/> <hr/>
27	TOWSON UNIVERSITY		
28	R30B24.00 Towson University		
29	Current Unrestricted Appropriation	319,267,147	
30	Current Restricted Appropriation	29,400,000	348,667,147
31		<hr/>	<hr/> <hr/>
32	UNIVERSITY OF MARYLAND EASTERN SHORE		
33	R30B25.00 University of Maryland Eastern Shore		
34	Current Unrestricted Appropriation, <u>provided</u>		
35	<u>that \$1,500,000 of this appropriation, for</u>		
36	<u>the purpose of improving student</u>		
37	<u>retention and graduation rates, may not</u>		
38	<u>be expended until the University of</u>		
39	<u>Maryland Eastern Shore has prepared</u>		
40	<u>and submitted a report to the budget</u>		

1	<u>committees outlining how the funds will</u>		
2	<u>be used and the measures that will be</u>		
3	<u>used to evaluate performance. The report</u>		
4	<u>shall be submitted by August 1, 2008, and</u>		
5	<u>the budget committees shall have 45 days</u>		
6	<u>to review and comment on the report</u>	78,092,810	
7	Current Restricted Appropriation	27,044,228	105,137,038
8		<hr/>	<hr/> <hr/>

FROSTBURG STATE UNIVERSITY

10	R30B26.00 Frostburg State University		
11	Current Unrestricted Appropriation	82,983,383	
12	Current Restricted Appropriation	6,901,000	89,884,383
13		<hr/>	<hr/> <hr/>

COPPIN STATE UNIVERSITY

15	R30B27.00 Coppin State University		
16	Current Unrestricted Appropriation, <u>provided</u>		
17	<u>that \$1,500,000 of this appropriation, for</u>		
18	<u>the purpose of improving student</u>		
19	<u>retention and graduation rates, may not</u>		
20	<u>be expended until Coppin State University</u>		
21	<u>has prepared and submitted a report to</u>		
22	<u>the budget committees outlining how the</u>		
23	<u>funds will be used and the measures that</u>		
24	<u>will be used to evaluate performance. The</u>		
25	<u>report shall be submitted by August 1,</u>		
26	<u>2008, and the budget committees shall</u>		
27	<u>have 45 days to review and comment on</u>		
28	<u>the report</u>	60,735,870	
29	Current Restricted Appropriation	22,885,590	83,621,460
30		<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

32	R30B28.00 University of Baltimore		
33	Current Unrestricted Appropriation	91,257,643	
34	Current Restricted Appropriation	6,800,000	98,057,643
35		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

37	R30B29.00 Salisbury University		
38	Current Unrestricted Appropriation	122,945,780	
39	Current Restricted Appropriation	6,075,000	129,020,780
40		<hr/>	<hr/> <hr/>

1 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

2 R30B30.00 University of Maryland University
3 College4 Current Unrestricted Appropriation 280,933,593
5 Current Restricted Appropriation 10,000,000 290,933,593
6

7 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

8 R30B31.00 University of Maryland Baltimore
9 County10 Current Unrestricted Appropriation 257,190,135
11 Current Restricted Appropriation 85,996,093 343,186,228
12

13 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

14 R30B34.00 University of Maryland Center for
15 Environmental Science16 Provided that it is the intent of the General
17 Assembly that one-third of the increase in
18 indirect cost recovery revenue associated
19 with the use of a new research vessel be
20 applied to future repayment installments
21 to the master lease program. The
22 University of Maryland Center for
23 Environmental Science shall also submit a
24 report to the budget committees by
25 December 1, 2008, on active grants and
26 the corresponding indirect cost recovery.
27 The report shall include the prior year
28 actual and the current year working
29 awards.30 Current Unrestricted Appropriation 23,843,586
31 Current Restricted Appropriation 19,249,953 43,093,539
32

33 UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE

34 R30B35.00 University of Maryland Biotechnology
35 Institute36 Current Unrestricted Appropriation 31,573,545
37 Current Restricted Appropriation 14,700,000 46,273,545
38

1 UNIVERSITY SYSTEM OF MARYLAND OFFICE

2	R30B36.00 University System of Maryland Office		
3	Current Unrestricted Appropriation	24,693,904	
4	Current Restricted Appropriation	4,000,000	28,693,904
5		<hr/>	<hr/> <hr/>

6 AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM

7	R55Q00.01 Aid to University of Maryland Medical		
8	System		
9	Special Fund Appropriation, provided that		
10	this appropriation may be used for no		
11	other purpose than to support the Shock		
12	Trauma Center at UMMS as provided in		
13	Section 13-955 of the Transportation		
14	Article		6,861,387
15			<hr/> <hr/>

16 MARYLAND HIGHER EDUCATION COMMISSION

17	R62I00.01 General Administration		
18	General Fund Appropriation	6,533,599	
19	Special Fund Appropriation	314,903	
20	Federal Fund Appropriation	676,165	7,524,667
21		<hr/>	

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

28	R62I00.02 College Prep/Intervention Program		
29	General Fund Appropriation	750,000	
30	Federal Fund Appropriation	1,200,000	1,950,000
31		<hr/>	

32	R62I00.03 Joseph A. Sellinger Formula for Aid to		
33	Non-Public Institutions of Higher Education		
34	General Fund Appropriation, provided that		
35	this appropriation shall be reduced by		
36	\$5,624,749 contingent upon the enactment		
37	of legislation to reduce the required		
38	appropriation for the support of non-		
39	public institutions of higher education		61,675,814

1			<u>58,579,616</u>
2	R62I00.05 The Senator John A. Cade Funding		
3	Formula for the Distribution of Funds to		
4	Community Colleges		
5	General Fund Appropriation		234,646,067
6			<u>226,733,082</u>
7	R62I00.06 Aid to Community Colleges – Fringe		
8	Benefits		
9	General Fund Appropriation		36,163,167
10	R62I00.07 Educational Grants		
11	General Fund Appropriation, <u>provided that</u>		
12	<u>\$4,900,000 in general funds designated to</u>		
13	<u>enhance the State’s four historically black</u>		
14	<u>institutions may not be expended until the</u>		
15	<u>Maryland Higher Education Commission</u>		
16	<u>submits a report to the budget committees</u>		
17	<u>prior to July 1, 2008, outlining how the</u>		
18	<u>funds will be spent. The budget</u>		
19	<u>committees shall have 45 days to review</u>		
20	<u>and comment on the report</u>	9,757,809	
21	Special Fund Appropriation	3,000,000	
22	Federal Fund Appropriation	1,700,000	14,457,809
23			
24	To provide Education Grants to various State,		
25	Local and Private Entities.		
26	Improving Teacher Quality	1,700,000	
27	Henry H. Welcome Grants	200,000	
28	Diversity Grants	180,000	
29	OCR Enhancement Fund	4,900,000	
30	Doctoral Scholars Program	60,000	
31	Washington Center for		
32	Internships & Academic		
33	Seminars	200,000	
34	Interstate Educational Compacts		
35	in Optometry	165,500	
36	UMBI, Maryland – Israeli		
37	Partnership	250,000	
38	IMPART	200,000	
39	UMB – WellMobile Program	570,500	
40	Regional Higher Education		
41	Centers	850,000	
42	Academy of Leadership	500,000	
43	“Maryland Go For It!” Outreach		

SENATE BILL 90

1	Activities	100,000	
2	Community College Learning		
3	Disabilities Initiative.....	500,000	
4	Maryland Industrial		
5	Partnerships	1,000,000	
6	Harry Hughes Center for Agro-		
7	Ecology	81,809	
8	Higher Education Investment		
9	Fund Workforce Initiatives	3,000,000	
10	R62I00.10 Educational Excellence Awards		
11	General Fund Appropriation	76,616,152	
12	Federal Fund Appropriation	1,271,546	77,887,698
13			
14	R62I00.12 Senatorial Scholarships		
15	General Fund Appropriation		6,486,000
16	R62I00.14 Edward T. Conroy Memorial		
17	Scholarship Program		
18	General Fund Appropriation		570,474
19	R62I00.15 Delegate Scholarships		
20	General Fund Appropriation		4,862,808
21	R62I00.16 Charles W. Riley Fire and Emergency		
22	Medical Services Tuition Reimbursement		
23	Program		
24	General Fund Appropriation		344,311
25	R62I00.17 Graduate and Professional Scholarship		
26	Program		
27	General Fund Appropriation	1,320,000	
28	Special Fund Appropriation	180,000	1,500,000
29			
30	R62I00.19 Physician Assistant–Nurse Practitioner		
31	Training Program		
32	General Fund Appropriation		73,538
33	R62I00.20 Distinguished Scholar Program		
34	General Fund Appropriation	4,000,000	
35	Special Fund Appropriation	200,000	4,200,000
36			
37	R62I00.21 Jack F. Tolbert Memorial Student		
38	Grant Program		
39	General Fund Appropriation		277,500

1 of Higher Education

2 The following amounts constitute the General
3 Fund appropriation for the State operated
4 institutions of higher education. The State
5 Comptroller is hereby authorized to
6 transfer these amounts to the accounts of
7 the programs indicated below in four
8 equal allotments; said allotments to be
9 made on July 1 and October 1 of 2008 and
10 January 1 and April 1 of 2009. Neither
11 this appropriation nor the amounts herein
12 enumerated constitute a lump sum
13 appropriation as contemplated by Sections
14 7-207 and 7-233 of the State Finance and
15 Procurement Article of the Code.

16	Program	Title	
17	R30B21	University of	
18		Maryland, Baltimore	182,095,218
19	R30B22	University of	
20		Maryland, College Park	414,551,602
21	R30B23	Bowie State	
22		University	34,179,334
23	R30B24	Towson University ...	86,720,185
24	R30B25	University of	
25		Maryland Eastern Shore	31,908,122
26	R30B26	Frostburg State	
27		University	32,489,758
28	R30B27	Coppin State	
29		University	34,800,678
30	R30B28	University of	
31		Baltimore	29,648,240
32	R30B29	Salisbury University	37,671,866
33	R30B30	University of	
34		Maryland University	
35		College	26,142,695
36	R30B31	University of	
37		Maryland Baltimore	
38		County	88,811,818
39	R30B34	University of	
40		Maryland Center for	
41		Environmental Science	18,148,293
42	R30B35	University of	
43		Maryland Biotechnology	
44		Institute	20,942,099
45	R30B36	University System	
46		of Maryland Office	20,118,971

1		
2	Subtotal University System	
3	of Maryland	1,058,228,879
4	R95C00 Baltimore City	
5	Community College	41,121,295
6	R14D00 St. Mary's College of	
7	Maryland	17,123,000
8	R13M00 Morgan State	
9	University	71,839,915
10		

11 General Fund Appropriation, provided that
 12 \$1,500,000 of this appropriation, for the
 13 purpose of improving student retention
 14 and graduation rates, may not be
 15 expended until Bowie State University
 16 has prepared and submitted a report to
 17 the budget committees outlining how the
 18 funds will be used and the measures that
 19 will be used to evaluate performance. The
 20 report shall be submitted by August 1,
 21 2008, and the budget committees shall
 22 have 45 days to review and comment on
 23 the report.

24 Further provided that \$1,500,000 of this
 25 appropriation, for the purpose of
 26 improving student retention and
 27 graduation rates, may not be expended
 28 until the University of Maryland Eastern
 29 Shore has prepared and submitted a
 30 report to the budget committees outlining
 31 how the funds will be used and the
 32 measures that will be used to evaluate
 33 performance. The report shall be
 34 submitted by August 1, 2008, and the
 35 budget committees shall have 45 days to
 36 review and comment on the report.

37 Further provided that \$1,500,000 of this
 38 appropriation, for the purpose of
 39 improving student retention and
 40 graduation rates, may not be expended
 41 until Coppin State University has
 42 prepared and submitted a report to the
 43 budget committees outlining how the

1 funds will be used and the measures that
2 will be used to evaluate performance. The
3 report shall be submitted by August 1,
4 2008, and the budget committees shall
5 have 45 days to review and comment on
6 the report.

7 Further provided that the appropriation for
8 St. Mary's College of Maryland shall be
9 reduced by \$189,445 in general funds.

10 Further provided that the appropriation
11 herein for Morgan State University shall
12 be reduced by \$1,103,146 in general funds.
13 The reduction shall not reduce the number
14 of students projected to be enrolled.

15 Further provided that \$1,500,000 of this
16 appropriation, for the purpose of
17 improving student retention and
18 graduation rates, may not be expended
19 until Morgan State University has
20 prepared and submitted a report to the
21 budget committees outlining how the
22 funds will be used and the measures that
23 will be used to evaluate performance. The
24 report shall be submitted by August 1,
25 2008, and the budget committees shall
26 have 45 days to review and comment on
27 the report.

28 Further provided that the appropriation
29 herein for the University System of
30 Maryland (USM) institutions shall be
31 reduced by \$15,000,000 in general funds.
32 USM is authorized to transfer up to
33 \$15,000,000 from the Higher Education
34 Investment Fund by budget amendment
35 to replace the general funds.

36 Further provided that the appropriation
37 herein for the University System of
38 Maryland institutions shall be reduced by
39 \$6,798,929 in general funds. This
40 reduction shall be allocated to each
41 institution to allow general funds and
42 Higher Education Investment Fund
43 spending per full-time equivalent student

1 University 3,815,982

2 Special Fund Appropriation, provided that
3 \$6,880,950 of this appropriation shall be
4 used by the University of Maryland,
5 College Park (R30B22) for no other
6 purpose than to support MFRI as provided
7 in Section 13-955 of the Transportation
8 Article.

9 Further provided that \$10,555,683 of special
10 funds allocated to the enrollment funding
11 initiative may not be expended until:

12 (1) the University System of Maryland
13 (USM) submits a report by
14 December 1, 2008, on fall semester
15 enrollment for each institution.
16 The report shall include, by
17 institution, the enrollment funding
18 initiative attainment level by full-
19 time equivalent student (FTES)
20 and associated FTES funding as
21 established by USM; number of
22 undergraduate FTES and graduate
23 FTES; and the number of FTES by
24 which an institution meets,
25 exceeds, or does not meet the
26 attainment level. Funds will be
27 released to those institutions that
28 meet or exceed the attainment
29 level; and

30 (2) USM submits a report by May 1,
31 2009, for spring semester
32 enrollment and includes any
33 proposed re-allocation of funds
34 from institutions that did not meet
35 the attainment level to institutions
36 exceeding the attainment level.
37 Funds will be released:

38 (a) to those institutions that did
39 not previously meet the
40 attainment level but now
41 meet or exceed the
42 attainment level;

1
2
3
4
5
6
7

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

1 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2 OFFICE OF THE SECRETARY

3 S00A20.01 Office of the Secretary

4	Special Fund Appropriation	2,115,038	
5	Federal Fund Appropriation	933,565	3,048,603

7 S00A20.02 Maryland Affordable Housing Trust

8	Special Fund Appropriation		3,000,000
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9 S00A20.03 Office of Management Services

10	Special Fund Appropriation	1,638,394	
11	Federal Fund Appropriation	719,799	2,358,193

13 SUMMARY

14	Total Special Fund Appropriation		6,753,432
15	Total Federal Fund Appropriation		1,653,364

17	Total Appropriation		8,406,796
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19 DIVISION OF CREDIT ASSURANCE

20 S00A22.01 Maryland Housing Fund

21	Special Fund Appropriation		609,933
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22 S00A22.02 Asset Management

23	Special Fund Appropriation	1,347,693	
24	Federal Fund Appropriation	2,925,542	4,273,235

26 S00A22.03 Maryland Building Codes

27	Special Fund Appropriation		679,934
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28 SUMMARY

29	Total Special Fund Appropriation		2,637,560
30	Total Federal Fund Appropriation		2,925,542

32	Total Appropriation		5,563,102
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1 DIVISION OF NEIGHBORHOOD REVITALIZATION

2 S00A24.01 Neighborhood Revitalization

3	General Fund Appropriation	1,458,280	
4	Special Fund Appropriation	2,256,089	
5	Federal Fund Appropriation	10,543,177	14,257,546
6		<hr/>	

7 S00A24.02 Neighborhood Revitalization – Capital
8 Appropriation

9	General Fund Appropriation	6,500,000	
10		<u>5,500,000</u>	
11	Special Fund Appropriation	6,000,000	
12		<u>5,000,000</u>	
13	Federal Fund Appropriation	9,000,000	21,500,000
14			<u>19,500,000</u>
15		<hr/>	

16 SUMMARY

17	Total General Fund Appropriation		6,958,280
18	Total Special Fund Appropriation		7,256,089
19	Total Federal Fund Appropriation		19,543,177
20			<hr/>
21	Total Appropriation		33,757,546
22			<hr/> <hr/>

23 DIVISION OF DEVELOPMENT FINANCE

24 S00A25.01 Administration

25	Special Fund Appropriation	2,438,965	
26	Federal Fund Appropriation	256,102	2,695,067
27		<hr/>	

28 S00A25.02 Housing Development Program

29	Special Fund Appropriation	3,384,877	
30	Federal Fund Appropriation	479,567	3,864,444
31		<hr/>	

32 S00A25.03 Homeownership Programs

33	Special Fund Appropriation	2,718,261	
34	Federal Fund Appropriation	24,322	2,742,583
35		<hr/>	

36 S00A25.04 Special Loan Programs

37	Special Fund Appropriation	2,504,898	
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1	Federal Fund Appropriation	3,631,566	6,136,464
2			

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

9	S00A25.05 Rental Services Programs		
10	General Fund Appropriation	1,700,000	
11	Special Fund Appropriation	135,000	
12	Federal Fund Appropriation	189,978,726	191,813,726
13			

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

20	S00A25.07 Rental Housing Programs – Capital		
21	Appropriation		
22	General Fund Appropriation, <u>provided that</u>		
23	<u>this appropriation shall be reduced by</u>		
24	<u>\$2,850,000 contingent upon the enactment</u>		
25	<u>of SB 983 or HB 1594 authorizing the</u>		
26	<u>transfer of funds from the Maryland</u>		
27	<u>Housing Fund unallocated reserve account</u>		
28	<u>under Section 3–203 of the Housing and</u>		
29	<u>Community Development Article to the</u>		
30	<u>Rental Housing Programs Fund under</u>		
31	<u>Section 4–504 of the Housing and</u>		
32	<u>Community Development Article</u>	2,850,000	
33	Special Fund Appropriation, <u>provided that</u>		
34	<u>authorization is hereby granted to process</u>		
35	<u>a special fund budget amendment in the</u>		
36	<u>amount of \$2,850,000 contingent upon the</u>		
37	<u>enactment of SB 983 or HB 1594</u>		
38	<u>authorizing the transfer of funds from the</u>		
39	<u>Maryland Housing Fund unallocated</u>		
40	<u>reserve account under Section 3–203 of</u>		
41	<u>the Housing and Community Development</u>		
42	<u>Article to the Rental Housing Programs</u>		
43	<u>Fund under Section 4–504 of the Housing</u>		
44	<u>and Community Development Article</u>	12,650,000	

1	Federal Fund Appropriation	4,750,000	20,250,000
2		<hr/>	
3	S00A25.08 Homeownership Programs – Capital		
4	Appropriation		
5	General Fund Appropriation, <u>provided that</u>		
6	<u>this appropriation shall be reduced by</u>		
7	<u>\$900,000 contingent upon the enactment</u>		
8	<u>of SB 983 or HB 1594 authorizing the</u>		
9	<u>transfer of funds from the Maryland</u>		
10	<u>Housing Fund unallocated reserve account</u>		
11	<u>under Section 3–203 of the Housing and</u>		
12	<u>Community Development Article to the</u>		
13	<u>Homeownership Programs Fund under</u>		
14	<u>Section 4–502 of the Housing and</u>		
15	<u>Community Development Article</u>	900,000	
16	Special Fund Appropriation, <u>provided that</u>		
17	<u>authorization is hereby granted to process</u>		
18	<u>a special fund budget amendment in the</u>		
19	<u>amount of \$900,000 contingent upon the</u>		
20	<u>enactment of SB 983 or HB 1594</u>		
21	<u>authorizing the transfer of funds from the</u>		
22	<u>Maryland Housing Fund unallocated</u>		
23	<u>reserve account under Section 3–203 of</u>		
24	<u>the Housing and Community Development</u>		
25	<u>Article to the Homeownership Programs</u>		
26	<u>Fund under Section 4–502 of the Housing</u>		
27	<u>and Community Development Article</u>	7,600,000	
28	Federal Fund Appropriation	100,000	8,600,000
29		<hr/>	
30	S00A25.09 Special Loan Programs – Capital		
31	Appropriation		
32	General Fund Appropriation, <u>provided that</u>		
33	<u>this appropriation shall be reduced by</u>		
34	<u>\$1,300,000 contingent upon the enactment</u>		
35	<u>of SB 983 or HB 1594 authorizing the</u>		
36	<u>transfer of funds from the Maryland</u>		
37	<u>Housing Fund unallocated reserve account</u>		
38	<u>under Section 3–203 of the Housing and</u>		
39	<u>Community Development Article to the</u>		
40	<u>Special Loan Programs Fund under</u>		
41	<u>Section 4–505 of the Housing and</u>		
42	<u>Community Development Article</u>	1,300,000	
43	Special Fund Appropriation, <u>provided that</u>		
44	<u>authorization is hereby granted to process</u>		
45	<u>a special fund budget amendment in the</u>		
46	<u>amount of \$1,300,000 contingent upon the</u>		

1	<u>enactment of SB 983 or HB 1594</u>		
2	<u>authorizing the transfer of funds from the</u>		
3	<u>Maryland Housing Fund unallocated</u>		
4	<u>reserve account under Section 3-203 of</u>		
5	<u>the Housing and Community Development</u>		
6	<u>Article to the Special Loan Programs</u>		
7	<u>Fund under Section 4-505 of the Housing</u>		
8	<u>and Community Development Article</u>	6,700,000	
9	Federal Fund Appropriation	1,500,000	9,500,000
10		<hr/>	

11 SUMMARY

12	Total General Fund Appropriation		6,750,000
13	Total Special Fund Appropriation		38,132,001
14	Total Federal Fund Appropriation		200,720,283
15			<hr/>
16	Total Appropriation		245,602,284
17			<hr/> <hr/>

18 DIVISION OF INFORMATION TECHNOLOGY

19	S00A26.01 Information Technology		
20	Special Fund Appropriation	1,433,733	
21	Federal Fund Appropriation	1,355,429	2,789,162
22		<hr/>	<hr/> <hr/>

23 DIVISION OF FINANCE AND ADMINISTRATION

24	S00A27.01 Finance and Administration		
25	General Fund Appropriation	10,000	
26	Special Fund Appropriation	4,954,902	
27	Federal Fund Appropriation	662,463	5,627,365
28		<hr/>	<hr/> <hr/>

29 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

30	S50B01.01 General Administration		
31	General Fund Appropriation		2,187,000
32			<hr/> <hr/>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

General Fund Appropriation	2,018,957	
Special Fund Appropriation	264,381	
Federal Fund Appropriation	40,085	2,323,423

T00A00.03 Office of the Assistant Attorney

General		
General Fund Appropriation	92,073	
Special Fund Appropriation	1,308,838	
Federal Fund Appropriation	4,398	1,405,309

T00A00.04 Office of Military Facilities and Federal Affairs

General Fund Appropriation	857,719	
Federal Fund Appropriation	3,869,651	4,727,370

SUMMARY

Total General Fund Appropriation		2,968,749
Total Special Fund Appropriation		1,573,219
Total Federal Fund Appropriation		3,914,134
Total Appropriation		8,456,102

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 Office of Administration

General Fund Appropriation	4,136,387	
	<u>4,076,336</u>	
Special Fund Appropriation	857,485	
Federal Fund Appropriation	135,413	5,129,285
		<u>5,069,234</u>

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

1 funds for operating expenses in this
2 program.

3 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

4	T00C00.01 Division of Economic Policy, Research		
5	and Legislative Affairs		
6	General Fund Appropriation	1,006,177	
7	Special Fund Appropriation	116,441	
8	Federal Fund Appropriation	8,549	1,131,167
9		<hr/>	<hr/> <hr/>

10 DIVISION OF SMALL BUSINESS DEVELOPMENT

11	T00D00.01 Division of Small Business		
12	Development		
13	General Fund Appropriation	2,013,934	
14	Special Fund Appropriation	244,360	2,258,294
15		<hr/>	<hr/> <hr/>

16 DIVISION OF BUSINESS DEVELOPMENT

17	T00E00.01 Division of Business Development		
18	General Fund Appropriation	7,450,109	
19		<u>7,200,109</u>	
20	Special Fund Appropriation	487,829	7,937,938
21			<u>7,687,938</u>
22		<hr/>	

23	T00E00.02 Maryland Biotechnology Investment		
24	Tax Credit Reserve Fund		
25	General Fund Appropriation		6,000,000

26	T00E00.03 NanoTech Biotechnology Initiative		
27	Funds		
28	General Fund Appropriation		2,400,000

29 SUMMARY

30	Total General Fund Appropriation		15,600,109
31	Total Special Fund Appropriation		487,829
32			<hr/>

33	Total Appropriation		16,087,938
34			<hr/> <hr/>

35 DIVISION OF FINANCING PROGRAMS

1	T00F00.01 Assistant Secretary for Financing		
2	Programs		
3	Special Fund Appropriation		1,721,613
4	T00F00.03 Maryland Small Business Development		
5	Financing Authority		
6	Special Fund Appropriation		1,576,976
7	T00F00.05 Consolidated Operations		
8	Special Fund Appropriation		1,954,355
9	T00F00.06 Maryland Industrial Training Program		
10	General Fund Appropriation		2,030,958
11	T00F00.07 Partnership for Workforce Quality		
12	General Fund Appropriation		887,954
13	T00F00.08 Investment Finance Group		
14	Special Fund Appropriation		882,325
15	T00F00.09 Maryland Small Business Development		
16	Financing Authority – Business Assistance		
17	General Fund Appropriation	2,882,222	
18	Special Fund Appropriation	14,523,528	17,405,750
19		<hr/>	
20	T00F00.10 Rural Broadband Assistance Fund		
21	General Fund Appropriation		2,000,000
22			<u>0</u>
23	T00F00.17 Maryland Enterprise Investment Fund		
24	and Challenge Programs – Business		
25	Assistance		
26	Special Fund Appropriation		2,000,000
27	T00F00.18 Military Reservists and		
28	Service–Related No–Interest Loan Program		
29	General Fund Appropriation		1,000,000
30	T00F00.21 Maryland Economic Adjustment		
31	Fund – Business Assistance		
32	Special Fund Appropriation		1,000,000
33	T00F00.23 Maryland Economic Development		
34	Assistance Authority Fund – Business		
35	Assistance		
36	Special Fund Appropriation, <u>provided that</u>		

1 \$2,000,000 of this appropriation is
 2 authorized to be transferred to the Rural
 3 Broadband Assistance Fund. This
 4 appropriation may not be expended until
 5 the Department of Business and Economic
 6 Development provides a report to the
 7 budget committees on the rural broadband
 8 project, including the status of all project
 9 phases, the use of State funds received,
 10 potential sources of private funding, and
 11 estimates for project completion. The
 12 budget committees shall have 45 days to
 13 review and comment.

14 Further provided that \$3,000,000 of this
 15 appropriation may only be used as
 16 operating and capital grants for the
 17 development of nanobiotechnology
 18 research and industry that shall be
 19 awarded under a competitive process
 20 developed in consultation with the
 21 Maryland Technology Development
 22 Corporation

~~40,000,000~~
30,000,000

SUMMARY

25	Total General Fund Appropriation	6,801,134
26	Total Special Fund Appropriation	53,658,797
27		<hr/>
28	Total Appropriation	60,459,931
29		<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

31	T00G00.01 Assistant Secretary and	
32	Administration	
33	General Fund Appropriation	590,777
34	T00G00.02 Office of Tourism Development	
35	General Fund Appropriation	5,137,609

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

1 program.

2 T00G00.03 Maryland Tourism Board

3 General Fund Appropriation..... ~~7,000,000~~

4 6,614,132

5 Special Fund Appropriation 600,000 ~~7,600,000~~

6 7,214,132

7 _____

8 T00G00.04 Maryland Film Office

9 General Fund Appropriation 677,887

10 T00G00.05 Maryland State Arts Council

11 General Fund Appropriation ~~16,475,167~~

12 15,965,167

13 Special Fund Appropriation 400,000

14 Federal Fund Appropriation 635,006 ~~17,510,173~~

15 17,000,173

16 _____

17 T00G00.06 Film Production Wage Credit Program

18 General Fund Appropriation 4,000,000

19 SUMMARY

20 Total General Fund Appropriation 32,985,572

21 Total Special Fund Appropriation 1,000,000

22 Total Federal Fund Appropriation 635,006

23 _____

24 Total Appropriation 34,620,578

25 _____

26 DIVISION OF REGIONAL DEVELOPMENT

27 T00I00.01 Division of Regional Development

28 General Fund Appropriation 3,989,958

29 Special Fund Appropriation 97,778 4,087,736

30 _____

31 MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

32 T50T01.01 Technology Development, Transfer and
33 Commercialization

34 General Fund Appropriation 4,792,000

35 T50T01.03 Maryland Stem Cell Research Fund

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

3	U00A01.01 Office of the Secretary		
4	General Fund Appropriation	1,238,901	
5	Special Fund Appropriation	155,103	
6	Federal Fund Appropriation	347,505	1,741,509
7			<hr/>
8	U00A01.03 Capital Appropriation – Water Quality		
9	Revolving Loan Fund		
10	General Fund Appropriation	5,180,000	
11	Special Fund Appropriation	28,920,000	
12	Federal Fund Appropriation	25,900,000	60,000,000
13			<hr/>
14	U00A01.04 Capital Appropriation – Hazardous		
15	Substance Clean-Up Program		
16	General Fund Appropriation		1,000,000
17	U00A01.05 Capital Appropriation – Drinking		
18	Water Revolving Loan Fund		
19	General Fund Appropriation	2,265,000	
20	Special Fund Appropriation	4,000,000	
21	Federal Fund Appropriation	7,814,000	14,079,000
22			<hr/>
23	U00A01.11 Capital Appropriation – Bay		
24	Restoration Fund – Wastewater		
25	Special Fund Appropriation		73,000,000
26	U00A01.12 Capital Appropriation – Bay		
27	Restoration Fund – Septic Systems		
28	Special Fund Appropriation		6,000,000
29			
30	Total General Fund Appropriation		9,683,901
31	Total Special Fund Appropriation		112,075,103
32	Total Federal Fund Appropriation		34,061,505
33			<hr/>
34	Total Appropriation		155,820,509
35			<hr/> <hr/>

ADMINISTRATIVE SERVICES ADMINISTRATION

1	U00A02.02 Administrative Services		
2	Administration		
3	General Fund Appropriation	5,426,764	
4	Special Fund Appropriation	1,402,121	
5	Federal Fund Appropriation	1,021,916	7,850,801
6		<hr/>	<hr/> <hr/>

7 WATER MANAGEMENT ADMINISTRATION

8	U00A04.01 Water Management Administration		
9	General Fund Appropriation	15,088,006	
10	Special Fund Appropriation	6,154,794	
11	Federal Fund Appropriation	11,291,994	32,534,794
12		<hr/>	<hr/> <hr/>

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

19 SCIENCE SERVICES ADMINISTRATION

20	U00A05.01 Science Services Administration		
21	General Fund Appropriation	7,124,798	
22	Special Fund Appropriation	617,243	
23	Federal Fund Appropriation	6,292,197	14,034,238
24		<hr/>	<hr/> <hr/>

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

31 WASTE MANAGEMENT ADMINISTRATION

32	U00A06.01 Waste Management Administration		
33	General Fund Appropriation	3,404,706	
34	Special Fund Appropriation	18,743,774	
35	Federal Fund Appropriation	6,797,000	28,945,480
36		<hr/>	<hr/> <hr/>

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

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

5 AIR AND RADIATION MANAGEMENT ADMINISTRATION

6 U00A07.01 Air and Radiation Management

7 Administration

8 General Fund Appropriation 4,244,567

9 Special Fund Appropriation 4,954,766

10 Federal Fund Appropriation 3,305,012 12,504,345

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

18 COORDINATING OFFICES

19 U00A10.01 Coordinating Offices

20 General Fund Appropriation 4,103,749

21 Special Fund Appropriation 17,002,079

22 Federal Fund Appropriation 2,507,783 23,613,611

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

30 U00A10.02 Major Information Technology

31 Development Projects

32 Federal Fund Appropriation 73,750

33 SUMMARY

34 Total General Fund Appropriation 4,103,749

35 Total Special Fund Appropriation 17,002,079

36 Total Federal Fund Appropriation 2,581,533

37

1	Total Appropriation	23,687,361
2		<u><u>23,687,361</u></u>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation	1,996,469	
	<u>1,746,469</u>	
Special Fund Appropriation	6,000	2,002,469
		<u>1,752,469</u>

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation	32,238,634	
Special Fund Appropriation	45,000	
Federal Fund Appropriation	442,851	32,726,485

RESIDENTIAL OPERATIONS

V00E01.01 Residential Services

General Fund Appropriation		1,261,085
----------------------------------	--	-----------

V00E01.02 Residential Contractual

General Fund Appropriation	30,892,394	
	<u>30,392,394</u>	
Federal Fund Appropriation	4,224,000	35,116,394
		<u>34,616,394</u>

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

V00E01.03 Baltimore City Juvenile Justice Center

General Fund Appropriation	14,440,436	
Special Fund Appropriation	20,000	14,460,436

V00E01.04 William Donald Schaefer House

General Fund Appropriation	1,091,044	
Special Fund Appropriation	3,000	1,094,044

V00E01.05 Maryland Youth Residence Center

1	General Fund Appropriation	1,020,283	
2		<u>1,179,283</u>	
3	Special Fund Appropriation	5,000	1,934,283
4			<u>1,184,283</u>
5			
6	V00E01.09 J. DeWeese Carter Center		
7	General Fund Appropriation	1,483,574	
8	Special Fund Appropriation	8,000	1,491,574
9			
10	V00E01.10 Lower Eastern Shore Children's		
11	Center		
12	General Fund Appropriation	2,572,347	
13	Special Fund Appropriation	1,000	2,573,347
14			
15	V00E01.11 Cheltenham Youth Facility		
16	General Fund Appropriation	11,007,825	
17	Special Fund Appropriation	50,000	11,057,825
18			
19	V00E01.12 Thomas J. S. Waxter Children's		
20	Center		
21	General Fund Appropriation	3,910,079	
22	Special Fund Appropriation	15,000	3,925,079
23			
24	V00E01.13 Charles H. Hickey School		
25	General Fund Appropriation	9,482,972	
26	Special Fund Appropriation	5,000	9,487,972
27			
28	V00E01.20 Residential Operations		
29	General Fund Appropriation	6,792,705	
30	Federal Fund Appropriation	204,924	6,997,629
31			
32			
33	Total General Fund Appropriation		83,613,744
34	Total Special Fund Appropriation		107,000
35	Total Federal Fund Appropriation		4,428,924
36			
37	Total Appropriation		88,149,668
38			

HEALTH SERVICES DIVISION

1			
2	V00E02.01 Health Services Division		
3	General Fund Appropriation	12,279,188	
4	Federal Fund Appropriation	608,107	12,887,295
5		<hr/>	
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by		
8	this program. Authorization is hereby		
9	granted to use these receipts as special		
10	funds for operating expenses in this		
11	program.		
12	V00E02.02 Behavioral Health Services Division		
13	General Fund Appropriation	10,416,450	
14	Federal Fund Appropriation	262,800	10,679,250
15		<hr/>	
16	SUMMARY		
17	Total General Fund Appropriation		22,695,638
18	Total Federal Fund Appropriation		870,907
19			<hr/>
20	Total Appropriation		23,566,545
21			<hr/> <hr/>

COMMUNITY SERVICES SUPERVISION

22			
23	V00E03.01 Community Services Supervision		
24	General Fund Appropriation	61,335,087	
25	Federal Fund Appropriation	2,045,744	63,380,831
26		<hr/>	<hr/> <hr/>

WESTERN REGIONAL OPERATIONS

27			
28	V00F03.01 Region Administration		
29	General Fund Appropriation	2,555,978	
30	Special Fund Appropriation	45,000	2,600,978
31		<hr/>	
32	V00F03.02 Contracted Residential		
33	General Fund Appropriation	15,418,799	
34	Federal Fund Appropriation	2,276,000	17,694,799
35		<hr/>	
36	V00F03.03 Community Services		
37	General Fund Appropriation	15,003,956	

1	Federal Fund Appropriation	433,551	15,437,507
2		<hr/>	
3	V00F03.04 Green Ridge Regional Youth Center		
4	General Fund Appropriation	2,159,071	
5	Federal Fund Appropriation	40,000	2,199,071
6		<hr/>	
7	V00F03.05 Western Maryland Children's Center		
8	General Fund Appropriation	2,868,022	
9	Federal Fund Appropriation	50,000	2,918,022
10		<hr/>	
11	V00F03.06 Statewide Youth Centers		
12	General Fund Appropriation	7,871,906	
13	Federal Fund Appropriation	130,000	8,001,906
14		<hr/>	
15	V00F03.07 Alfred D. Noyes Children's Center		
16	General Fund Appropriation	4,652,851	
17	Federal Fund Appropriation	70,000	4,722,851
18		<hr/>	
19	V00F03.08 Victor Cullen Academy		
20	General Fund Appropriation		6,183,152
21	V00F03.09 Residential Support		
22	General Fund Appropriation	5,655,624	
23	Federal Fund Appropriation	901,341	6,556,965
24		<hr/>	
25	SUMMARY		
26	Total General Fund Appropriation		62,369,359
27	Total Special Fund Appropriation		45,000
28	Total Federal Fund Appropriation		3,900,892
29			<hr/>
30	Total Appropriation		66,315,251
31			<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation, provided that \$1,000,000 of this appropriation is restricted until the Department of State Police (DSP) submits the Crime in Maryland: 2007 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment.

Further provided, if DSP encounters difficulty in obtaining the necessary crime data on a timely basis from local jurisdictions who provide this data for inclusion in the UCR, the department may withhold a portion, totaling no more than 50 percent, of that jurisdiction's State Aid for Police Protection grant for fiscal 2009 until such time that the jurisdiction submits its crime data

11,133,191

W00A01.02 Field Operations Bureau

General Fund Appropriation

~~91,622,084~~

Special Fund Appropriation

91,591,879

67,563,713

~~159,185,797~~

159,155,592

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

W00A01.03 Homeland Security and Investigation Bureau

General Fund Appropriation

29,754,383

Special Fund Appropriation

239,921

Federal Fund Appropriation

485,290

30,479,594

W00A01.04 Support Services Bureau

1	General Fund Appropriation	51,832,227	
2		<u>50,982,227</u>	
3	Special Fund Appropriation	200,000	
4	Federal Fund Appropriation	2,183,144	54,215,371
5			<u>53,365,371</u>
6			

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

13	W00A01.05 State Aid for Police Protection Fund		
14	General Fund Appropriation		66,435,967

15	W00A01.07 Local Aid – Law Enforcement Grants		
16	Special Fund Appropriation		599,973

17	W00A01.08 Vehicle Theft Prevention Council		
18	Special Fund Appropriation		2,499,929

19 **SUMMARY**

20	Total General Fund Appropriation		249,897,647
21	Total Special Fund Appropriation		71,103,536
22	Total Federal Fund Appropriation		2,668,434
23			

24	Total Appropriation		323,669,617
25			

26 **FIRE PREVENTION COMMISSION AND FIRE MARSHAL**

27	W00A02.01 Fire Prevention Services		
28	General Fund Appropriation		6,880,281
29			

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

1
2
3
4
5

PUBLIC DEBT

X00A00.01 Redemption and Interest on State

Bonds

Special Fund Appropriation

744,809,579

SENATE BILL 90

1	STATE RESERVE FUND		
2	Y01A01.01 Revenue Stabilization Account		
3	General Fund Appropriation		146,543,342
4			<hr/> <hr/>
5	Y01A02.01 Dedicated Purpose Account		
6	General Fund Appropriation		85,000,000
7			<u>53,000,000</u>
8	Maryland Transportation		
9	Authority	85,000,000	
10		<u>53,000,000</u>	
11			<hr/> <hr/>

1 MARYLAND DEPARTMENT OF DISABILITIES

2 2008 Deficiency Appropriation

3 D12A02.01 General Administration

4 To become available immediately upon
5 passage of this budget to supplement the
6 appropriation for fiscal year 2008 to
7 provide funds for the Technology
8 Assistance Program.

9 Federal Fund Appropriation 60,000
10 60,000

11 MARYLAND ENERGY ADMINISTRATION

12 2008 Deficiency Appropriation

13 D13A13.01 General Administration

14 To become available immediately upon
15 passage of this budget to supplement the
16 appropriation for fiscal year 2008 to
17 provide funds for energy efficiency
18 programs.

19 Special Fund Appropriation, provided that no
20 funds may be spent unless the
21 Department of Budget and Management
22 determines that such expenditures do not
23 duplicate any function or activity of
24 another State agency. In addition, the
25 Maryland Energy Administration shall
26 submit a report to the budget committees
27 by August 1, 2008, on how the \$1,000,000
28 special fund deficiency appropriation is
29 spent. The report shall include the
30 following: the title and description of
31 programs funded, the amount spent for
32 each program, the individual recipients of
33 funding within each program and the
34 amount each recipient receives, the
35 amount of energy reduction achieved by
36 each recipient of funding, and the energy
37 costs avoided by each recipient as a result
38 of the funding 1,000,000
39 1,000,000

40 D13A13.02 Community Energy Loan Program –

1 DEPARTMENT OF BUDGET AND MANAGEMENT

2 2008 Deficiency Appropriation

3 OFFICE OF THE SECRETARY

4 F10A01.03 Central Collection Unit

5 To become available immediately upon
6 passage of this budget to supplement the
7 appropriation for fiscal year 2008 to
8 provide funds for postage to notify
9 individuals in writing that their federal
10 vendor payments are subject to offset by
11 the U.S. Treasury to satisfy State debts.

12 Special Fund Appropriation 330,000

13 330,000

14 OFFICE OF PERSONNEL SERVICES AND BENEFITS

15 F10A02.08 Statewide Expenses

16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2008 to
19 provide funds to reimburse the federal
20 government for the federal portion of
21 funds received from refunds as a result of
22 audits of the State's payments for
23 telephone services for fiscal years 1997 to
24 2007. The funds for the audit recoveries
25 were received in fiscal year 2007.

26 General Fund Appropriation 1,245,210

27 1,245,210

28 DEPARTMENT OF GENERAL SERVICES

29 2008 Deficiency Appropriation

30 OFFICE OF FACILITIES OPERATION AND MAINTENANCE

31 H00C01.01 Facilities Operation and Maintenance

32 To become available immediately upon
33 passage of this budget to supplement the
34 appropriation for fiscal year 2008 to
35 provide funds for janitorial services
36 performed at the 6 St. Paul Street
37 Building in Baltimore, the Annapolis

1 Public Buildings and Grounds, and the
2 Baltimore Public Buildings and Grounds.

3 General Fund Appropriation 150,000
4

5 DEPARTMENT OF TRANSPORTATION

6 2008 Deficiency Appropriation

7 MARYLAND TRANSIT ADMINISTRATION

8 J00H01.01 Transit Administration

9 To become available immediately upon
10 passage of this budget to supplement the
11 appropriation for fiscal year 2008 to
12 provide funds for miscellaneous items
13 including increased contract obligations,
14 grants, and other operating costs.

15 Special Fund Appropriation 363,581
16

17 J00H01.02 Bus Operations

18 To become available immediately upon
19 passage of this budget to supplement the
20 appropriation for fiscal year 2008 to
21 provide funds for bus operations in the
22 Baltimore Metropolitan area. These
23 expenditures will provide needed security
24 maintenance and meet increasing fuel
25 costs for core bus service.

26 Special Fund Appropriation 1,148,132
27

28 J00H01.02 Bus Operations

29 To become available immediately upon
30 passage of this budget to supplement the
31 appropriation for fiscal year 2008 to
32 provide funds for the MTA Mobility
33 Program and its relocation of reservation
34 operations to Patterson Avenue.

35 Special Fund Appropriation 8,231,498
36

37 J00H01.02 Bus Operations

1 To become available immediately upon
 2 passage of this budget to supplement the
 3 appropriation for fiscal year 2008 to
 4 provide funds for union contract increases.
 5 These contracts are negotiated each fall
 6 and the exact amounts needed for fiscal
 7 year 2008 could not be predicted when the
 8 budget was prepared.

9 Special Fund Appropriation 6,001,558
 10 6,001,558

11 J00H01.04 Rail Operations
 12 To become available immediately upon
 13 passage of this budget to supplement the
 14 appropriation for fiscal year 2008 to
 15 provide funds for increased fixed fees
 16 associated with CSX's executed contract,
 17 increased maintenance of MARC
 18 passenger cars, and three additional
 19 evening trips on the Penn Line beginning
 20 February 2008.

21 Special Fund Appropriation 2,637,282
 22 2,637,282

23 J00H01.06 Statewide Programs Operations
 24 To become available immediately upon
 25 passage of this budget to supplement the
 26 appropriation for fiscal year 2008 to
 27 provide funds for the MTA commuter bus
 28 program based on existing contracts and
 29 changing fuel prices, as well as increased
 30 demand for service in fiscal year 2008.

31 Special Fund Appropriation 3,928,362
 32 3,928,362

33 DEPARTMENT OF NATURAL RESOURCES

34 2008 Deficiency Appropriation

35 FORESTRY SERVICE

36 K00A02.09 Forestry Service
 37 To become available immediately upon
 38 passage of this budget to supplement the
 39 appropriation for fiscal year 2008 to

1 provide funds to replace ash trees as part
2 of the Department of Agriculture’s
3 Emerald Ash Borer’s eradication effort.

4 Special Fund Appropriation 207,638
5

6 K00A03.01 Wildlife and Heritage Service
7 To become available immediately upon
8 passage of this budget to supplement the
9 appropriation for fiscal year 2008 to
10 provide funds for monitoring of
11 Maryland’s bird population for Avian
12 Influenza, monitoring of Maryland’s deer
13 population for Chronic Wasting Disease,
14 and restoring 400 acres of salt marsh in
15 Worcester County.

16 Federal Fund Appropriation 142,400
17

18 MARYLAND PARK SERVICE

19 K00A04.01 Statewide Operation
20 To become available immediately upon
21 passage of this budget to supplement the
22 appropriation for fiscal year 2008 to
23 provide funds for the Maryland
24 Conservation Corps program.

25 Federal Fund Appropriation 217,400
26

27 K00A04.06 Revenue Operations
28 To become available immediately upon
29 passage of this budget to supplement the
30 appropriation for fiscal year 2008 to
31 provide funds for the operation of the
32 Maryland Park Service Concession
33 Program.

34 Special Fund Appropriation 149,500
35

36 CAPITAL GRANTS AND LOAN ADMINISTRATION

37 K00A05.10 Outdoor Recreation Land Loan
38 To become available immediately upon

1 passage of this budget to supplement the
 2 appropriation for fiscal year 2008 to
 3 provide funds for designing the building
 4 and site improvements at the Harriet
 5 Tubman Underground Railroad State
 6 Park in Dorchester County. The
 7 appropriation for Department of Natural
 8 Resources Capital Improvements will
 9 increase by \$1.6 million, and the
 10 appropriation for the State portion of POS
 11 land acquisition funds will decrease by
 12 \$1.6 million.

13 Special Fund Appropriation, provided that
 14 \$1,600,000 originally appropriated for
 15 State land acquisition projects in FY 2008
 16 shall not be used for that purpose 0
 17

18 NATURAL RESOURCES POLICE

19 K00A07.01 General Direction
 20 To become available immediately upon
 21 passage of this budget to supplement the
 22 appropriation for fiscal year 2008 to
 23 provide funds for maritime security and
 24 boating safety activities.

25 Federal Fund Appropriation 1,025,840
 26

27 K00A07.04 Field Operations
 28 To become available immediately upon
 29 passage of this budget to supplement the
 30 appropriation for fiscal year 2008 to
 31 provide funds for equipment purchases
 32 and overtime costs in the High Intensity
 33 Drug Trafficking (HIDTA) program,
 34 boating safety activities, training, and
 35 purchase of a vessel.

36 Federal Fund Appropriation 843,112
 37

38 K00A07.05 Waterway Management Services
 39 To become available immediately upon
 40 passage of this budget to supplement the
 41 appropriation for fiscal year 2008 to

1	provide funds for boating safety activities.	
2	Federal Fund Appropriation	75,000
3		<hr/> <hr/>
4	K00A07.05 Waterway Management Services	
5	To become available immediately upon	
6	passage of this budget to supplement the	
7	appropriation for fiscal year 2008 to cover	
8	maintenance and repair costs of the	
9	vessels assigned to the Hydrographic	
10	Operations Division.	
11	Special Fund Appropriation	150,000
12		<hr/> <hr/>
13	RESOURCE ASSESSMENT SERVICE	
14	K00A12.05 Power Plant Assessment Program	
15	To become available immediately upon	
16	passage of this budget to supplement the	
17	appropriation for fiscal year 2008 to	
18	provide funds for the program's research	
19	activities in support of Maryland Energy	
20	Administration's new energy efficiency	
21	initiatives.	
22	Special Fund Appropriation	210,000
23		<hr/> <hr/>
24	FISHERIES SERVICE	
25	K00A17.06 Inland Fisheries Management	
26	To become available immediately upon	
27	passage of this budget to supplement the	
28	appropriation for fiscal year 2008 to	
29	provide funds for maintenance and repairs	
30	at the Bear Creek facility.	
31	Special Fund Appropriation	344,000
32		<hr/> <hr/>
33	K00A17.08 Estuarine and Marine Fisheries	
34	To become available immediately upon	
35	passage of this budget to supplement the	
36	appropriation for fiscal year 2008 to	
37	provide funds for the Maryland Catch	
38	Card Census Program for Atlantic Bluefin	

1	Special Fund Appropriation	20,000
2		<u><u> </u></u>

3 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

4 L00A14.02 Forest Pest Management
5 To become available immediately upon
6 passage of this budget to supplement the
7 appropriation for fiscal year 2008 to
8 provide funds to replace lost federal funds
9 with general funds for gypsy moth
10 suppression.

11	General Fund Appropriation	3,488,163
12	Special Fund Appropriation	360,000
13		<u> </u>
14	Total Appropriation	3,848,163
15		<u><u> </u></u>

16 L00A14.04 Pesticide Regulation
17 To become available immediately upon
18 passage of this budget to supplement the
19 appropriation for fiscal year 2008 to
20 provide funds to replace reduced general
21 funds with special funds for the program
22 manager position.

23	Special Fund Appropriation	73,000
24		<u><u> </u></u>

25 L00A14.05 Plant Protection and Weed
26 Management
27 To become available immediately upon
28 passage of this budget to supplement the
29 appropriation for fiscal year 2008 to
30 provide funds to eradicate the emerald ash
31 borer.

32	Federal Fund Appropriation	1,900,000
33		<u><u> </u></u>

34 OFFICE OF RESOURCE CONSERVATION

35 L00A15.03 Resource Conservation Operations
36 To become available immediately upon
37 passage of this budget to supplement the
38 appropriation for fiscal year 2008 to

1 provide funds to implement and refine
2 agricultural best management practices.

3	Special Fund Appropriation	315,000
4	Federal Fund Appropriation	200,000
5		
6	Total Appropriation	<u>515,000</u>
7		<u><u>515,000</u></u>

8 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

9 2008 Deficiency Appropriation

10 FAMILY HEALTH ADMINISTRATION

11 M00F03.02 Family Health Services and Primary
12 Care
13 To become available immediately upon
14 passage of this budget to supplement the
15 appropriation for fiscal year 2008 to
16 provide increased Women, Infants and
17 Children activities.

18	Federal Fund Appropriation	12,931,385
19		<u><u>12,931,385</u></u>

20 ROSEWOOD CENTER

21 M00M02.01 Services and Institutional Operations
22 To become available immediately upon
23 passage of this budget to supplement the
24 appropriation for fiscal year 2008 to
25 provide funds to cover the Intermediate
26 Care Facility for the Mentally Retarded
27 provider fee on State Residential Centers.

28	General Fund Appropriation	439,361
29		<u><u>439,361</u></u>

30 HOLLY CENTER

31 M00M05.01 Services and Institutional Operations
32 To become available immediately upon
33 passage of this budget to supplement the
34 appropriation for fiscal year 2008 to
35 provide funds to cover the Intermediate
36 Care Facility for the Mentally Retarded
37 provider fee on State Residential Centers.

1	General Fund Appropriation	102,792
2		<hr/> <hr/>

3 POTOMAC CENTER

4 M00M07.01 Services and Institutional Operations
5 To become available immediately upon
6 passage of this budget to supplement the
7 appropriation for fiscal year 2008 to
8 provide funds to cover the Intermediate
9 Care Facility for the Mentally Retarded
10 provider fee on State Residential Centers.

11	General Fund Appropriation	30,671
12		<hr/> <hr/>

13 JOSEPH D. BRANDENBURG CENTER

14 M00M09.01 Services and Institutional Operations
15 To become available immediately upon
16 passage of this budget to supplement the
17 appropriation for fiscal year 2008 to
18 provide funds to cover the Intermediate
19 Care Facility for the Mentally Retarded
20 provider fee on State Residential Centers.

21	General Fund Appropriation	26,039
22		<hr/> <hr/>

23 DEPARTMENT OF HUMAN RESOURCES

24 2008 Deficiency Appropriation

25 COMMUNITY SERVICES ADMINISTRATION

26 N00C01.04 Legal Services
27 To become available immediately upon
28 passage of this budget to supplement the
29 appropriation for fiscal year 2008 to
30 provide funds for legal services for
31 Children In Need of Assistance (CINA)
32 and Termination of Parental Right (TPR)
33 program contracts.

34	General Fund Appropriation	3,700,000
35	Federal Fund Appropriation	1,900,000
36		<hr/>

1	Total Appropriation	5,600,000
2		<hr/> <hr/>

3 N00C01.12 Office of Home Energy Programs
 4 To become available immediately upon
 5 passage of this budget to supplement the
 6 appropriation for fiscal year 2008 to
 7 provide funds for the Electric Universal
 8 Service Program (EUSP) to offset the rise
 9 of electricity costs for low-income
 10 Marylanders.

11 General Fund Appropriation, provided that
 12 \$4,943,000 of this appropriation for the
 13 Electric Universal Services Program may
 14 not be expended until the Department of
 15 Human Resources has exhausted all
 16 special funds available to the Universal
 17 Services Benefit Program, State Special
 18 Benefits Program, including the moneys
 19 appropriated to the Dedicated Purpose
 20 Account in the State Reserve Fund
 21 available for low-income energy assistance
 22 in fiscal 2008.

23 Further provided that \$4,943,000 of this
 24 appropriation for the Electric Universal
 25 Services Program may be used only for the
 26 purposes herein appropriated, and there
 27 shall be no budgetary transfer to any
 28 other program or purpose. Funds
 29 unexpended at the end of the fiscal year
 30 shall revert to the general fund
 31

	4,943,000
	<hr/> <hr/>

32 N00C01.12 Office of Home Energy Programs
 33 To become available immediately upon
 34 passage of this budget to supplement the
 35 appropriation for fiscal year 2008 to
 36 provide funds for the Maryland Energy
 37 Assistance Program (MEAP) for home
 38 energy financial assistance to low-income
 39 citizens.

40	Federal Fund Appropriation	4,870,563
41		<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

2008 Deficiency Appropriation

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for the reclassification of financial examiners to improve the recruitment and retention of these specialized positions who perform financial examinations of banks and mortgage brokers in the State.

General Fund Appropriation 173,132

DIVISION OF WORKFORCE DEVELOPMENT

P00G01.01 Workforce Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for training services and market analysis to increase employment opportunities due to the transition of workers related to the Base Realignment and Closure (BRAC).

Federal Fund Appropriation 5,500,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2008 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2008 to provide funds for death benefits for survivors of military personnel and public safety personnel killed in the line of duty.

1	General Fund Appropriation	4,355,321
2		<hr/> <hr/>
3	DIVISION OF CORRECTION – HEADQUARTERS	
4	Q00B01.02 Classification, Education and Religious	
5	Services	
6	To become available immediately upon	
7	passage of this budget to supplement the	
8	appropriation for fiscal year 2008 to	
9	provide funds to cover the costs of inmates	
10	housed in other jurisdictions.	
11	General Fund Appropriation	228,145
12		<hr/> <hr/>
13	BALTIMORE REGION	
14	Q00B03.01 Metropolitan Transition Center	
15	To become available immediately upon	
16	passage of this budget to supplement the	
17	appropriation for fiscal year 2008 to	
18	provide funds for overtime costs.	
19	General Fund Appropriation	5,719,244
20		<hr/> <hr/>
21	DIVISION OF PAROLE AND PROBATION	
22	Q00C02.02 Field Operations	
23	To become available immediately upon	
24	passage of this budget to supplement the	
25	appropriation for fiscal year 2008 to	
26	provide funds for a special fund shortfall	
27	in the Drinking Driver Monitoring	
28	Program fees.	
29	General Fund Appropriation	1,500,000
30	Special Fund Appropriation	-1,500,000
31		<hr/>
32	Total Appropriation	0
33		<hr/> <hr/>
34	PATUXENT INSTITUTION	
35	Q00D00.01 Services and Institutional Operations	
36	To become available immediately upon	

1 passage of this budget to supplement the
2 appropriation for fiscal year 2008 to
3 provide funds for overtime costs.

4 General Fund Appropriation 795,584
5

6 DIVISION OF PRETRIAL DETENTION AND SERVICES

7 Q00P00.03 Baltimore City Detention Center
8 To become available immediately upon
9 passage of this budget to supplement the
10 appropriation for fiscal year 2008 to
11 provide funds for overtime costs.

12 General Fund Appropriation 1,063,191
13

14 SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

15 2008 Deficiency Appropriation

16 R75T00.01 Support for State Operated Institutions
17 of Higher Education
18 To become available immediately upon
19 passage of this budget to supplement the
20 appropriation for fiscal year 2008 to
21 provide funds to Baltimore City
22 Community College for the purchase of
23 land surrounding the campus in order to
24 expand capacity.

25 General Fund Appropriation, provided that
26 \$750,000 of this appropriation may only be
27 expended to purchase property 750,000
28

29 BALTIMORE CITY COMMUNITY COLLEGE

30 2008 Deficiency Appropriation

31 R95C00.00 Baltimore City Community College
32 To become available immediately upon
33 passage of this budget to supplement the
34 appropriation for fiscal year 2008 to
35 provide funds for the purchase of land
36 surrounding the campus in order to
37 expand capacity.

1 Current Unrestricted Appropriation, provided
 2 that \$750,000 of this appropriation may
 3 only be expended to purchase property 750,000
 4

5 MARYLAND DEPARTMENT OF THE ENVIRONMENT

6 2008 Deficiency Appropriation

7 OFFICE OF THE SECRETARY

8 U00A01.05 Capital Appropriation – Drinking
 9 Water Revolving Loan Fund
 10 To become available immediately upon
 11 passage of this budget to supplement the
 12 appropriation for fiscal year 2008 to
 13 provide funds for drinking water capital
 14 projects needed for environmental
 15 improvements.

16 Federal Fund Appropriation 5,745,000
 17

18 SCIENCE SERVICES ADMINISTRATION

19 U00A05.01 Science Services Administration
 20 To become available immediately upon
 21 passage of this budget to supplement the
 22 appropriation for fiscal year 2008 to
 23 provide funds for a software upgrade in
 24 the Community Right to Know program.

25 Special Fund Appropriation 180,251
 26

27 COORDINATING OFFICES

28 U00A10.01 Coordinating Offices
 29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2008 to
 32 provide funds for the development and
 33 implementation of the Environmental
 34 Information Exchange framework.

35 Federal Fund Appropriation 153,247
 36

1	V00E02.01 Health Services Division	
2	To become available immediately upon	
3	passage of this budget to supplement the	
4	appropriation for fiscal year 2008 to	
5	provide funds for overtime expenses	
6	within the Health Services Division.	
7	General Fund Appropriation	240,000
8		<hr/> <hr/>
9	COMMUNITY SERVICES SUPERVISION	
10	V00E03.01 Community Services Supervision	
11	To become available immediately upon	
12	passage of this budget to supplement the	
13	appropriation for fiscal year 2008 to	
14	provide funds for overtime expenses	
15	within Community Services Supervision.	
16	General Fund Appropriation	225,000
17		<hr/> <hr/>
18	WESTERN REGIONAL OPERATIONS	
19	V00F03.01 Region Administration	
20	To become available immediately upon	
21	passage of this budget to supplement the	
22	appropriation for fiscal year 2008 to	
23	provide funds for start-up and operational	
24	costs for reopening a secure committed	
25	residential treatment center at Victor	
26	Cullen Academy in Frederick County.	
27	General Fund Appropriation	3,342,000
28		<hr/> <hr/>
29	V00F03.02 Residential Contractual	
30	To become available immediately upon	
31	passage of this budget to supplement the	
32	appropriation for fiscal year 2008 to	
33	provide additional funds for residential	
34	per-diem placements.	
35	General Fund Appropriation	4,275,000
36		<hr/> <hr/>
37	V00F03.05 Western Maryland Children's Center	
38	To become available immediately upon	

1 FY 2007 due to increased utility costs and
2 unexpected physical structure repairs.

3 General Fund Appropriation

1,371,192

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

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

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

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

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

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

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with
33 Section 7-109 of the State Finance and Procurement Article of the Annotated Code of
34 Maryland, it is the intention of the General Assembly to include herein a listing of
35 nonclassified flat rate or per diem positions by unit of State government, job
36 classification, the number in each job classification and the amount proposed for each
37 classification. The Chief Judge of the Court of Appeals may make adjustments to
38 positions contained in the Judicial portion of this section (including judges) that are
39 impacted by changes in salary plans or by salary actions in the executive agencies. The
40 salaries below do not include the proposed fiscal year 2009 adjustment for positions
41 eligible for the cost of living allowance (COLA). Eligible positions in this section will

1 receive the COLA according to the same schedule as positions in the Standard Pay
2 Plan.

3 JUDICIARY

4	Chief Judge, Court of Appeals	1	181,352
5	Judge, Court of Appeals (@ 162,352)	6	974,112
6	Chief Judge, Court of Special Appeals	1	152,552
7	Judge, Court of Special Appeals (@ 149,552)	12	1,794,624
8	Judge, Circuit Court (@ 140,352)	153	21,473,856
9	Chief Judge, District Court of Maryland	1	149,552
10	Judge, District Court (@ 127,252)	111	14,124,972
11	Judiciary Clerk of Court A (@ 98,500)	5	492,500
12	Judiciary Clerk of Court B (@ 96,750)	6	580,500
13	Judiciary Clerk of Court C (@ 95,600)	6	573,600
14	Judiciary Clerk of Court D (@ 92,600)	7	648,200

15 OFFICE OF THE PUBLIC DEFENDER

16	Public Defender	1	140,352
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17 OFFICE OF THE ATTORNEY GENERAL

18	Attorney General	1	125,000
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19 OFFICE OF THE STATE PROSECUTOR

20	State Prosecutor	1	140,352
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21 PUBLIC SERVICE COMMISSION

22	Commissioner (@ 127,500)	4	510,000
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23 WORKERS' COMPENSATION COMMISSION

24	Chairman	1	128,952
25	Commissioner (@ 127,252)	9	1,145,268

26 EXECUTIVE DEPARTMENT – GOVERNOR

27	Governor	1	150,000
28	Lieutenant Governor	1	125,000

29 SECRETARY OF STATE

30	Secretary of State	1	87,500
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31 MARYLAND STATE BOARD OF CONTRACT APPEALS

1	Chairman	1	114,185
2	Member	1	102,988
3	Member	1	102,988
4	MARYLAND INSTITUTE FOR EMERGENCY		
5	MEDICAL SERVICES SYSTEMS		
6	EMS Executive Director	1	233,498
7	MARYLAND INSURANCE ADMINISTRATION		
8	Associate Deputy Commissioner	1	120,558
9	OFFICE OF THE COMPTROLLER		
10	Comptroller	1	125,000
11	STATE TREASURER'S OFFICE		
12	Treasurer	1	125,000
13	MARYLAND DEPARTMENT OF TRANSPORTATION		
14	State Highway Administration		
15	State Highway Administrator	1	156,723
16	Maryland Port Administration		
17	Executive Director	1	252,000
18	Deputy Executive Director, Development and		
19	Administration	1	148,569
20	Director, Operations	1	133,204
21	Director, Marketing	1	124,923
22	CFO and Treasurer (MIT)	1	115,571
23	Director, Maritime Commercial Management	1	113,453
24	Director, Engineering	1	114,549
25	Deputy Director, Marketing	1	99,412
26	Director, Planning and Environment	1	97,503
27	Director, Security	1	103,428
28	Deputy Director, Harbor Development	1	96,906
29	Manager, South America and Latin America Trade		
30	Development	1	88,394
31	Maryland Transit Administration		
32	Maryland Transit Administrator	1	179,500

1	Senior Deputy Administrator, Transit Operations	1	120,000
2	Executive Director of Safety and Risk Management	1	127,408
3	Maryland Aviation Administration		
4	Executive Director	1	256,428
5	Deputy Executive Director, Facilities Development and		
6	Engineering	1	131,876
7	Deputy Executive Director, Operations, Public Safety		
8	and Security	1	131,876
9	Director, Engineering and Construction Management	1	130,841
10	Deputy Executive Director, Maintenance, Utilities and		
11	Terminal Services	1	120,488
12	Deputy Executive Director, Airport Technologies and		
13	Community Affairs	1	120,488
14	Deputy Executive Director, Business Management and		
15	Administration	1	131,876
16	Director, Planning and Environmental Services	1	119,453
17	Director, Commercial Management	1	119,450
18	Director, Airport Marketing and Air Service		
19	Development	1	119,453
20	Director, Regional Aviation Assistance	1	82,008

21 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

22 Alcohol and Drug Abuse Administration

23	Special Assistant to the Secretary for Drug Policy	1	120,646
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24 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

25 Maryland Parole Commission

26	Chairman	1	97,389
27	Member (@ 86,192)	9	775,728

28 PUBLIC EDUCATION

29 State Department of Education – Headquarters

30	State Superintendent of Schools	1	195,000
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31 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an
32 office of profit within the meaning of Article 35 of the Declaration of Rights,
33 Constitution of Maryland, is appointed to or otherwise becomes the holder of a second
34 office within the meaning of Article 35 of the Declaration of Rights, Constitution of
35 Maryland, then no compensation or other emolument, except expenses incurred in
36 connection with attendance at hearings, meetings, field trips, and working sessions,

1 shall be paid from any funds appropriated by this bill to that person for any services in
2 connection with the second office.

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

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

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

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

18 SECTION 9. AND BE IT FURTHER ENACTED, That \$8,000,000 is
19 appropriated in the various agency budgets for tort claims (including motor vehicles)
20 under the provisions of the State Government Article, Title 12, Subtitle 1, the
21 Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State
22 Insurance Trust Fund; these funds, together with funds appropriated in prior budgets
23 for tort claims but unexpended, are the only funds available to make payments under
24 the provisions of the MTCA.

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

29 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
30 before October 1, 1999, paid from the State Insurance Trust Fund, are limited
31 hereby and by State Treasurer's regulations to payments of no more than
32 \$100,000 to a single claimant for injuries arising from a single incident or
33 occurrence.

34 (C) Tort claims for incidents or occurrences resulting in death on or after July
35 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are
36 limited hereby and by State Treasurer's regulations to payments of no more
37 than \$75,000 to a single claimant. All other tort claims occurring on or after
38 July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust
39 Fund, are limited hereby and by State Treasurer's regulations to payments of

1 no more than \$50,000 to a single claimant for injuries arising from a single
2 incident or occurrence.

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

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

14 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds
15 appropriated to the various State agency programs and subprograms in Comptroller
16 object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay
17 for services provided by the Comptroller of the Treasury, Data Processing Division,
18 Computer Center Operations (E00A10.01) consistent with the reimbursement
19 schedule provided for in the supporting budget documents. The expenditure or
20 transfer of these funds for other purposes requires the prior approval of the Secretary
21 of Budget and Management. Notwithstanding any other provision of law, the
22 Secretary of Budget and Management may transfer amounts appropriated in
23 Comptroller object 0882 between State departments and agencies by approved budget
24 amendment in fiscal year 2009.

1 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section
 2 8–102 of the State Personnel and Pensions Article, the salary schedule for the
 3 executive pay plan during fiscal year 2009 shall be as set forth below. Adjustments to
 4 the salary schedule may be made during the fiscal year in accordance with the
 5 provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article.
 6 Notwithstanding the inclusion of salaries for positions which are determined by
 7 agencies with independent salary setting authority in the salary schedule set forth
 8 below, such salaries may be adjusted during the fiscal year in accordance with such
 9 salary setting authority. The salaries below do not include the proposed fiscal year
 10 2009 adjustment for positions eligible for the cost of living allowance (COLA).
 11 Positions in this section will receive the COLA according to the same schedule as
 12 positions in the Standard Pay Plan. The salaries presented may be off by \$1 due to
 13 rounding.

14 Fiscal 2009
 15 Executive Salary Schedule

16		Scale	Minimum	Maximum
17	ES 4	9904	73,145	97,527
18	ES 5	9905	78,588	104,843
19	ES 6	9906	84,471	112,745
20	ES 7	9907	90,823	121,282
21	ES 8	9908	97,683	130,501
22	ES 9	9909	105,094	140,460
23	ES 10	9910	113,094	151,210
24	ES 11	9911	121,740	162,825
25	EX 91	9991	140,000	235,000

26
 27 Classification Title Scale FY 2009 Allowance

28 OFFICE OF THE PUBLIC DEFENDER

29	Deputy Public Defender	9909	127,675
30	Executive VI	9906	103,552

31 OFFICE OF THE ATTORNEY GENERAL

32	Deputy Attorney General	9909	140,460
33	Deputy Attorney General	9909	140,460
34	Senior Executive Associate Attorney General	9908	130,501
35	Senior Executive Associate Attorney General	9908	130,501
36	Senior Executive Associate Attorney General	9908	130,501

37 PUBLIC SERVICE COMMISSION

1	Chair	9991	188,700
2	OFFICE OF THE PEOPLE'S COUNSEL		
3	People's Counsel	9906	100,551
4	SUBSEQUENT INJURY FUND		
5	Executive Director	9905	104,843
6	UNINSURED EMPLOYERS' FUND		
7	Executive Director	9905	104,843
8	EXECUTIVE DEPARTMENT – GOVERNOR		
9	Executive Chief of Staff	9991	153,000
10	Executive Aide XI	9911	153,000
11	Executive Aide XI	9911	121,740
12	Executive Aide X	9910	147,900
13	Executive Aide X	9910	147,900
14	Executive Aide X	9910	140,889
15	Executive Aide IX	9909	132,600
16	Executive Aide IX	9909	129,540
17	Executive Aide IX	9909	127,500
18	Executive Aide IX	9909	105,094
19	Executive Aide VIII	9908	122,400
20	Executive Aide VIII	9908	117,300
21	Executive Aide VIII	9908	112,200
22	DEPARTMENT OF DISABILITIES		
23	Secretary	9909	119,645
24	Deputy Secretary	9906	107,075
25	MARYLAND ENERGY ADMINISTRATION		
26	Executive Aide VIII	9908	127,500
27	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
28	Executive Aide IX	9909	127,500
29	Executive Aide VII	9907	117,300
30	GOVERNOR'S OFFICE FOR CHILDREN		
31	Executive Aide VIII	9908	115,000

1	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION		
2	Executive VII	9907	117,249
3	DEPARTMENT OF AGING		
4	Secretary	9909	122,400
5	Deputy Secretary	9906	91,800
6	COMMISSION ON HUMAN RELATIONS		
7	Executive Director	9906	108,528
8	Deputy Director	9904	92,181
9	STATE BOARD OF ELECTIONS		
10	State Administrator of Elections	9905	100,211
11	DEPARTMENT OF PLANNING		
12	Secretary	9909	122,400
13	Deputy Director	9906	112,745
14	Executive V	9905	101,058
15	MILITARY DEPARTMENT		
16	Military Department Operations and Maintenance		
17	The Adjutant General	9908	124,816
18	Assistant Adjutant General	9906	112,745
19	Assistant Adjutant General	9906	112,745
20	Executive VI	9906	112,745
21	DEPARTMENT OF VETERANS AFFAIRS		
22	Secretary	9905	101,490
23	STATE ARCHIVES		
24	State Archivist	9906	120,638
25	MARYLAND INSURANCE ADMINISTRATION		
26	Executive Aide XI	9911	153,000
27	Deputy Insurance Commissioner	9907	121,282
28	OFFICE OF ADMINISTRATIVE HEARINGS		

1	Chief Administrative Law Judge	9907	109,954
2	COMPTROLLER OF MARYLAND		
3	Office of the Comptroller		
4	Chief Deputy Comptroller	9910	151,210
5	Executive Aide X	9910	151,210
6	Executive Aide X	9910	151,210
7	Assistant State Comptroller V	9905	102,000
8	Assistant State Comptroller V	9905	91,716
9	Assistant State Comptroller IV	9904	91,800
10	General Accounting Division		
11	Assistant State Comptroller VII	9907	121,282
12	Bureau of Revenue Estimates		
13	Assistant State Comptroller VII	9907	108,681
14	Revenue Administration Division		
15	Assistant State Comptroller VII	9907	114,240
16	Compliance Division		
17	Assistant State Comptroller VII	9907	114,240
18	Central Payroll Bureau		
19	Assistant State Comptroller V	9905	102,852
20	Information Technology Division		
21	Assistant State Comptroller VII	9907	114,750
22	STATE TREASURER'S OFFICE		
23	Chief Deputy Treasurer	9908	119,606
24	Executive VI	9906	97,308
25	Executive V	9905	104,843
26	Executive V	9905	102,159
27	Executive V	9905	101,564
28	Executive V	9905	97,363
29	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		

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1	Director	9908	118,457
2	Deputy Director	9906	108,044
3	Executive V	9905	104,354
4	Executive IV	9904	86,625

5 STATE LOTTERY AGENCY

6	Director	9909	140,460
7	Executive VII	9907	107,253

8 DEPARTMENT OF BUDGET AND MANAGEMENT

9 Office of the Secretary

10	Secretary	9911	162,825
11	Deputy Secretary	9909	122,777

12 Office of Personnel Services and Benefits

13	Executive VIII	9908	115,113
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14 Office of Information Technology

15	Executive Aide XI	9911	162,825
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16 Office of Budget Analysis

17	Executive VIII	9908	126,921
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18 Office of Capital Budgeting

19	Executive VII	9907	106,028
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20 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

21	Executive Aide X	9910	113,094
22	Executive Director	9909	138,260
23	Executive VII	9907	121,282

24 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

25	Executive VII	9907	100,238
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26 DEPARTMENT OF GENERAL SERVICES

27 Office of the Secretary

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1	Secretary	9909	135,660
2	Executive VII	9907	117,300
3	Office of Facilities Operation and		
4	Maintenance		
5	Executive V	9905	91,716
6	Office of Procurement and Logistics		
7	Executive V	9905	96,846
8	Office of Real Estate		
9	Executive V	9905	91,716
10	Office of Facilities Planning, Design		
11	and Construction		
12	Executive V	9905	104,843
13	DEPARTMENT OF NATURAL RESOURCES		
14	Office of the Secretary		
15	Secretary	9910	145,860
16	Deputy Secretary	9908	130,501
17	Executive VI	9906	112,745
18	Executive VI	9906	107,000
19	Chesapeake Bay Critical Areas Commission		
20	Chairman	9906	98,608
21	DEPARTMENT OF AGRICULTURE		
22	Office of the Secretary		
23	Secretary	9909	127,500
24	Deputy Secretary	9907	110,160
25	Program Executive	9904	97,527
26	Office of Marketing, Animal Industries and Consumer Services		
27	Executive V	9905	85,454
28	Office of Plant Industries and Pest Management		

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1	Executive V	9905	88,867
2	Office of Resource Conservation		
3	Executive V	9905	78,588
4	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
5	Office of the Secretary		
6	Secretary	9911	162,825
7	Deputy Secretary	9908	121,902
8	Executive VI	9906	103,285
9	Executive V	9905	91,800
10	Operations		
11	Executive VII	9907	121,282
12	Deputy Secretary for Public Health Services		
13	Deputy Secretary DHMH Medical	9991	202,785
14	Executive V	9905	95,268
15	Office of the Chief Medical Examiner		
16	Chief Medical Examiner Post Mortem	9991	223,196
17	Community Health Administration		
18	Executive VI	9906	112,745
19	Family Health Administration		
20	Executive VII	9907	120,198
21	Laboratories Administration		
22	Executive VI	9906	111,872
23	Developmental Disabilities Administration		
24	Executive VII	9907	118,500
25	Medical Care Programs Administration		
26	Deputy Secretary	9909	140,460
27	Executive VI	9906	112,745

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1	Executive VI	9906	105,000
2	Executive VI	9906	98,608
3	Health Regulatory Commissions		
4	Executive Director, Maryland Health Care Access and		
5	Cost Commission	9908	130,501
6	Executive Director, Health Services Cost Review		
7	Commission	9908	130,501
8	Executive VIII	9908	97,683
9	DEPARTMENT OF HUMAN RESOURCES		
10	Office of the Secretary		
11	Secretary	9910	151,210
12	Deputy Secretary	9908	129,771
13	Deputy Secretary	9908	122,400
14	Social Services Administration		
15	Executive VI	9906	107,100
16	Community Services Administration		
17	Executive VI	9906	103,020
18	Child Support Enforcement Administration		
19	Executive Director	9906	103,020
20	Family Investment Administration		
21	Executive VI	9906	112,745
22	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
23	Office of the Secretary		
24	Secretary	9909	140,460
25	Deputy Secretary	9907	115,000
26	Division of Labor and Industry		
27	Executive VI	9906	112,745
28	Division of Occupational and Professional Licensing		

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1	Executive VI	9906	98,608
2	Division of Workforce Development		
3	Executive VI	9906	112,745
4	Division of Unemployment Insurance		
5	Executive VI	9906	112,745
6	DEPARTMENT OF PUBLIC SAFETY AND		
7	CORRECTIONAL SERVICES		
8	Office of the Secretary		
9	Secretary	9911	162,825
10	Deputy Secretary	9908	130,501
11	Deputy Secretary	9908	97,683
12	Executive VII	9907	121,282
13	Executive VII	9907	121,282
14	Division of Correction – Headquarters		
15	Commissioner	9907	112,935
16	Division of Parole and Probation		
17	Director	9907	90,823
18	Division of Pretrial and Detention Services		
19	Commissioner	9907	119,594
20	PUBLIC EDUCATION		
21	State Department of Education – Headquarters		
22	Deputy State Superintendent of Schools	9908	130,501
23	Deputy State Superintendent of Schools	9908	130,501
24	Deputy State Superintendent of Schools	9908	128,530
25	Assistant State Superintendent	9906	112,745
26	Assistant State Superintendent	9906	112,745
27	Assistant State Superintendent	9906	112,745
28	Assistant State Superintendent	9906	112,745
29	Assistant State Superintendent	9906	112,745
30	Assistant State Superintendent	9906	112,198
31	Assistant State Superintendent	9906	106,929
32	Assistant State Superintendent	9906	101,437

1	Maryland Higher Education Commission		
2	Secretary	9910	151,170
3	Assistant Secretary	9907	103,483
4	Assistant Secretary	9907	91,209
5	Maryland School for the Deaf – Frederick Campus		
6	Superintendent	9907	120,811
7	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
8	Office of the Secretary		
9	Secretary	9910	145,860
10	Deputy Secretary	9908	127,500
11	Division of Credit Assurance		
12	Executive VI	9906	110,130
13	Division of Neighborhood Revitalization		
14	Executive VI	9906	100,470
15	Division of Development Finance		
16	Executive VI	9906	107,100
17	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
18	Office of the Secretary		
19	Secretary	9911	162,825
20	Deputy Secretary	9909	140,460
21	Executive VII	9907	114,669
22	Division of Economic Policy, Research and Legislative Affairs		
23	Executive VI	9906	111,180
24	Division of Small Business Development		
25	Executive VII	9907	112,200
26	Division of Business Development		

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1	Executive VII	9907	117,300
2	Division of Tourism, Film and the Arts		
3	Executive VII	9907	112,200
4	Division of Regional Development		
5	Executive VII	9907	112,200
6	DEPARTMENT OF THE ENVIRONMENT		
7	Office of the Secretary		
8	Secretary	9910	132,600
9	Deputy Secretary	9907	120,637
10	Executive VI	9906	112,745
11	Water Management Administration		
12	Executive VI	9906	105,060
13	Waste Management Administration		
14	Executive VI	9906	111,928
15	Air and Radiation Management Administration		
16	Executive VI	9906	107,063
17	DEPARTMENT OF JUVENILE SERVICES		
18	Office of the Secretary		
19	Secretary	9911	153,000
20	Departmental Support		
21	Deputy Secretary	9908	122,400
22	Assistant Secretary	9905	103,383
23	Residential Operations		
24	Deputy Secretary	9908	122,400
25	Assistant Secretary	9905	103,957
26	DEPARTMENT OF STATE POLICE		

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1	Maryland State Police		
2	Superintendent	9911	162,825
3	Deputy Secretary	9907	90,823

1 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 2 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland the salary
 3 schedule for the Department of Transportation executive pay plan during fiscal year
 4 2009 shall be as set forth below. Adjustments to the salary schedule may be made
 5 during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the
 6 Transportation Article. Notwithstanding the inclusion of salaries for positions which
 7 are determined by agencies with independent salary setting authority in the salary
 8 schedule set forth below, such salaries may be adjusted during the fiscal year in
 9 accordance with such salary setting authority. The salaries below do not include the
 10 proposed fiscal year 2009 adjustment for positions eligible for the cost of living
 11 allowance (COLA). Positions in this section will receive the COLA according to the
 12 same schedule as positions in the Standard Pay Plan. The salaries presented may be
 13 off by \$1 due to rounding.

14 Fiscal 2009
 15 Executive Salary Schedule

	Scale	Minimum	Maximum
16 ES 4	9904	73,145	97,527
17 ES 5	9905	78,588	104,843
18 ES 6	9906	84,471	112,745
19 ES 7	9907	90,823	121,282
20 ES 8	9908	97,683	130,501
21 ES 9	9909	105,094	140,460
22 ES 10	9910	113,094	151,210
23 ES 11	9911	121,740	162,825

25 DEPARTMENT OF TRANSPORTATION

26 The Secretary’s Office

27 Secretary	9911	162,825
28 Deputy Secretary	9909	140,460

29 Motor Vehicle Administration

30 Motor Vehicle Administrator	9909	132,470
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31 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by
 32 the Departments of Health and Mental Hygiene, Human Resources, or Juvenile
 33 Services or the State Department of Education in a facility or program that becomes
 34 eligible for Medical Assistance Program (Medicaid) participation, and the Medical
 35 Assistance Program makes payment for such services, general funds equal to the
 36 general funds paid by the Medical Assistance Program to such a facility or program
 37 may be transferred from the previously mentioned departments to the Medical
 38 Assistance Program. Further, should the facility or program become eligible
 39 subsequent to payment to the facility or program by any of the previously mentioned

1 departments, and the Medical Assistance Program makes subsequent additional
2 payments to the facility or program for the same services, any recoveries of
3 overpayment, whether paid in this or prior fiscal years, shall become available to the
4 Medical Assistance Program for provider reimbursement purposes.

5 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated
6 to the various State departments and agencies in Comptroller Object 0831 (Office of
7 Administrative Hearings) to conduct administrative hearings by the Office of
8 Administrative Hearings are to be transferred to the Office of Administrative
9 Hearings (D99A11.01) on July 1, 2008 and may not be expended for any other purpose.

10 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the
11 State Department of Education and the Departments of Health and Mental Hygiene,
12 Human Resources, and Juvenile Services may be transferred by budget amendment to
13 the Children's Cabinet Interagency Fund (RA04). Funds transferred would represent
14 costs associated with local partnership agreements approved by the Children's Cabinet
15 Interagency Fund.

16 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to
17 the various Executive State agency programs and subprograms in Comptroller Objects
18 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0157 (Other
19 Post Retirement Benefits), 0175 (Workers' Compensation), 0217 (Health Insurance –
20 Maryland Department of Transportation only), 0305 (DBM Paid Telecommunications)
21 and 0322 (Capital Lease Telecommunications) are to be utilized for their intended
22 purposes only. The expenditure or transfer of these funds for other purposes requires
23 the prior approval of the Secretary of Budget and Management. Notwithstanding any
24 other provision of law, the Secretary of Budget and Management may transfer
25 amounts appropriated in Comptroller Objects 0152, 0154, 0305, and 0322 between
26 State departments and agencies by approved budget amendment in fiscal year 2008
27 and fiscal year 2009. All funds budgeted in or transferred to Comptroller Objects 0152
28 and 0154, and any funds restricted in this budget for use in the employee and retiree
29 health insurance program that are unspent shall be credited to the fund as established
30 in accordance with Section 2–516 of the State Personnel and Pensions Article of the
31 Annotated Code of Maryland. Any funds restricted in this budget to be utilized for
32 other post ~~retirement~~ employment benefits (Comptroller Object 0157) that are unspent
33 shall be credited to the Postretirement Health Benefits Trust Fund as established in
34 accordance with Section 34–101 of the State Personnel and Pensions Article of the
35 Annotated Code of Maryland.

36 Further provided that each agency that receives funding in this budget in any of
37 the restricted Comptroller Objects herein listed within this section shall establish
38 within the State's accounting system a structure of accounts to separately identify for
39 each restricted Comptroller Object by fund source, the legislative appropriation,
40 monthly transactions, and final expenditures. It is the intent of the General Assembly
41 that an accounting detail be established so that the Office of Legislative Audits may
42 review the disposition of funds appropriated for each restricted Comptroller Object as
43 part of each closeout audit to ensure that funds are used only for the purposes for
44 which they are restricted and that unspent funds are reverted or canceled.

1 SECTION 18. AND BE IT FURTHER ENACTED, That all across-the-board
2 reductions applied to the Executive Branch, unless otherwise stated, shall apply to
3 current unrestricted and general funds in the University System of Maryland,
4 St. Mary's College of Maryland, Morgan State University, and Baltimore City
5 Community College.

6 SECTION 19. AND BE IT FURTHER ENACTED, That the Comptroller of the
7 Treasury's General Accounting Division shall establish a subsidiary ledger control
8 account to debit all State agency funds budgeted under subobject 0175 (workers'
9 compensation coverage) and to credit all payments disbursed to the Injured Workers'
10 Insurance Fund (IWIF) via transmittal. The control account shall also record all funds
11 withdrawn from IWIF and returned to the State and subsequently transferred to the
12 general fund. IWIF shall submit monthly reports to the Department of Legislative
13 Services concerning the status of the account.

14 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget
15 books shall include a summary statement of federal revenues by major federal
16 program sources supporting the federal appropriations made therein along with the
17 major assumptions underpinning the federal fund estimates. The Department of
18 Budget and Management (DBM) shall exercise due diligence in reporting this data
19 and ensure that they are updated as appropriate to reflect ongoing congressional
20 action on the federal budget. In addition, DBM shall provide to the Department of
21 Legislative Services (DLS) data for the actual, current, and budget years listing the
22 components of each federal fund appropriation by Catalog of Federal Domestic
23 Assistance number or equivalent detail for programs not in the catalog. Data shall be
24 provided in an electronic format subject to the concurrence of DLS.

25 SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal 2010, capital
26 funds shall be budgeted in separate eight-digit programs. When multiple projects
27 and/or programs are budgeted within the same non-transportation eight-digit
28 program, each distinct program and project shall be budgeted in a distinct
29 subprogram. To the extent possible, subprograms for projects spanning multiple years
30 shall be retained to preserve funding history. Furthermore, the budget detail for fiscal
31 2008 and 2009 submitted with the fiscal 2010 budget shall be organized in the same
32 fashion to allow comparison between years.

33 SECTION 22. AND BE IT FURTHER ENACTED, That in the expenditure of
34 federal funds appropriated in this budget or subsequent to the enactment of this
35 budget by the budget amendment process:

36 (1) State agencies shall administer these federal funds in a manner that
37 recognizes that federal funds are taxpayer dollars that require prudent fiscal
38 management, careful application to the purposes for which they are directed, and
39 strict attention to budgetary and accounting procedures established for the
40 administration of all public funds.

1 (2) For fiscal 2009, except with respect to capital appropriations, to the
2 extent consistent with federal requirements:

3 (a) when expenditures or encumbrances may be charged to either
4 State or federal fund sources, federal funds shall be charged before State funds are
5 charged; this policy does not apply to the Department of Human Resources with
6 respect to federal funds to be carried forward into future years for child welfare or
7 welfare reform activities, or to the Department of Health and Mental Hygiene with
8 respect to funds to be carried forward into future years for the purpose of reducing the
9 waiting list for community services for individuals with developmental disabilities or
10 with respect to funds to be carried forward into future years for HIV/AIDS-related
11 activities, or to the Maryland State Department of Education with respect to funds to
12 be carried forward into future years for child care;

13 (b) when additional federal funds are sought or otherwise become
14 available in the course of the fiscal year, agencies shall consider, in consultation with
15 the Department of Budget and Management, whether opportunities exist to use these
16 federal revenues to support existing operations rather than to expand programs or
17 establish new ones; and

18 (c) the Department of Budget and Management shall take appropriate
19 actions to effectively establish these as policies of the State with respect to
20 administration of federal funds by executive agencies.

21 SECTION 23. AND BE IT FURTHER ENACTED, That the Department of
22 Budget and Management (DBM) shall provide an annual report on indirect costs to
23 the General Assembly in January 2009 as an appendix in the Governor's fiscal 2010
24 budget books. The report shall detail by agency for the actual fiscal 2008 budget the
25 amount of statewide indirect cost recovery received, the amount of statewide indirect
26 cost recovery transferred to the general fund, and the amount of indirect cost recovery
27 retained for use by each agency. In addition, it shall list the most recently available
28 federally approved statewide and internal agency cost recovery rates. As part of the
29 normal fiscal/compliance audit performed for each agency once every three years, the
30 Office of Legislative Audits shall assess available information on the timeliness,
31 completeness, and deposit history of indirect cost recoveries by State agencies. Further
32 provided that for fiscal 2009, excluding the Maryland Department of Transportation,
33 the amount of revenue received by each agency from any federal source for statewide
34 cost recovery may only be transferred to the general fund and may not be retained in
35 any clearing account or by any other means, nor may DBM or any other agency or
36 entity approve exemptions to permit any agency to retain any portion of federal
37 statewide cost recoveries.

38 SECTION 24. AND BE IT FURTHER ENACTED, That the Governor's budget
39 books shall include a forecast of the impact of the executive budget proposal on the
40 long-term fiscal condition of general fund, Transportation Trust Fund, and higher
41 education current unrestricted fund accounts. This forecast shall estimate aggregate
42 revenues, expenditures and fund balances in each account for the fiscal year last
43 completed, the current year, the budget year, and four years thereafter. Expenditures

1 shall be reported at such agency, program or unit levels or categories as may be
2 determined appropriate after consultation with the Department of Legislative
3 Services. A statement of major assumptions underlying the forecast shall also be
4 provided, including but not limited to general salary increases, inflation, and growth of
5 caseloads in significant program areas.

6 SECTION 25. AND BE IT FURTHER ENACTED, That it is the intent of the
7 General Assembly that all State departments, agencies, bureaus, commissions, boards,
8 and other organizational units included in the State budget, including the Judiciary,
9 shall prepare and submit items for the fiscal 2010 budget detailed by Comptroller
10 subobject classification in accordance with instructions promulgated by the
11 Comptroller of the Treasury. The presentation of budget data in the State budget
12 books shall include object, fund, and personnel data in the manner provided for in
13 fiscal 2009 except as indicated elsewhere in this Act; however, this shall not preclude
14 the placement of additional information into the budget books. For actual fiscal 2008
15 spending, the fiscal 2009 working appropriation, and the fiscal 2010 allowance, the
16 budget detail shall be available from the Department of Budget and Management's
17 (DBM) automated data system at the subobject level by subobject codes and
18 classifications for all agencies. To the extent possible, except for public higher
19 education institutions, subobject expenditures shall be designated by fund for actual
20 fiscal 2008 spending, the fiscal 2009 working appropriation, and the fiscal 2010
21 allowance. The agencies shall exercise due diligence in reporting these data and
22 ensuring correspondence between reported position and expenditure data for the
23 actual, current, and budget fiscal years. These data shall be made available upon
24 request and in a format subject to the concurrence of the Department of Legislative
25 Services (DLS). Further, the expenditure of appropriations shall be reported and
26 accounted for by the subobject classification in accordance with the instructions
27 promulgated by the Comptroller of the Treasury.

28 Further provided that due diligence shall be taken to accurately report
29 full-time equivalent position counts of contractual positions in the budget books. For
30 the purpose of this count, contractual positions are defined as those individuals having
31 an employee-employer relationship with the State. This count shall include those
32 individuals in higher education institutions who meet this definition but are paid with
33 additional assistance funds.

34 Further provided that DBM shall provide to DLS with the allowance for each
35 department, unit, agency, office, and institution a one-page organizational chart in
36 Microsoft Word or Adobe PDF format that depicts the allocation of personnel across
37 operational and administrative activities of the entity.

38 SECTION 26. AND BE IT FURTHER ENACTED, That:

39 (1) The Secretary of Health and Mental Hygiene shall maintain the
40 accounting systems necessary to determine the extent to which funds appropriated for
41 fiscal 2008 in program M00Q01.03 Medical Care Provider Reimbursements have been
42 disbursed for services provided in that fiscal year and shall prepare and submit the
43 periodic reports required under this section for that program.

1 (2) The State Superintendent of Schools shall maintain the accounting
2 systems necessary to determine the extent to which funds appropriated for fiscal 2008
3 to program R00A02.07 Students With Disabilities for Non-Public Placements have
4 been disbursed for services provided in that fiscal year and to prepare periodic reports
5 as required under this section for that program.

6 (3) The Secretary of Human Resources shall maintain the accounting
7 systems necessary to determine the extent to which funds appropriated for fiscal 2008
8 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for
9 services provided in that fiscal year and to prepare the periodic reports required under
10 this section for that program.

11 (4) For the programs specified, reports shall indicate total appropriations for
12 fiscal 2008 and total disbursements for services provided during that fiscal year up
13 through the last day of the second month preceding the date on which the report is to
14 be submitted and a comparison to data applicable to those periods in the preceding
15 fiscal year.

16 (5) Reports shall be submitted to the budget committees, the Department of
17 Legislative Services, the Department of Budget and Management, and the
18 Comptroller on November 1, 2008, March 1, 2009, and June 1, 2009.

19 (6) It is the intent of the General Assembly that general funds appropriated
20 for fiscal 2008 to the programs specified that have not been disbursed within a
21 reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

22 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the
23 General Assembly that on or before August 1, 2008, each State agency and each public
24 institution of higher education shall report to the Department of Budget and
25 Management (DBM) any agreements in place for any part of fiscal 2008 between State
26 agencies and any public institution of higher education involving potential
27 expenditures in excess of \$100,000 over the term of the agreement. Further provided
28 that DBM shall provide direction and guidance to all State agencies and public
29 institutions of higher education as to the procedures and specific elements of data to
30 be reported with respect to these interagency agreements, to include at a minimum:

31 (1) a common code for each interagency agreement that specifically identifies
32 each agreement and the fiscal year in which the agreement began;

33 (2) the starting date for each agreement;

34 (3) the ending date for each agreement;

35 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
36 services to be rendered over the term of the agreement by any public institution of
37 higher education to any State agency;

1 (5) a description of the nature of the goods and services to be provided;

2 (6) the total number of personnel, both full-time and part-time, associated
3 with the agreement; and

4 (7) contact information for the agency and the public institution of higher
5 education for the person(s) having direct oversight or knowledge of the agreement.

6 Further provided that DBM shall submit a consolidated report to the budget
7 committees and the Department of Legislative Services by December 1, 2008, that
8 contains information on all agreements between State agencies and any public
9 institution of higher education involving potential expenditures in excess of \$100,000,
10 that were in effect at any time during fiscal 2008.

11 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment
12 to increase the total amount of special, federal, or higher education (current restricted
13 and current unrestricted) fund appropriations, or to make reimbursable fund transfers
14 from the Governor's Office of Crime Control and Prevention or the Maryland
15 Emergency Management Agency, made in Section 1 of this Act shall be subject to the
16 following restrictions:

17 (1) This section shall not apply to budget amendments for the sole purpose
18 of:

19 (a) appropriating funds available as a result of the award of federal
20 disaster assistance;

21 (b) transferring funds from the State Reserve Fund – Economic
22 Development Opportunities Fund for projects approved by the Legislative Policy
23 Committee; and

24 (c) appropriating funds for Major Information Technology
25 Development Project Fund projects approved by the budget committees.

26 (2) Budget amendments increasing total appropriations in any fund account
27 by \$100,000 or more may not be approved by the Governor until (i) that amendment
28 has been submitted to the Department of Legislative Services (DLS) and (ii) the
29 budget committees or the Legislative Policy Committee have considered the
30 amendment or 45 days have elapsed from the date of submission of the amendment.
31 Each amendment submitted to DLS shall include a statement of the amount, sources
32 of funds and purposes of the amendment, and a summary of impact on budgeted or
33 contractual position and payroll requirements.

34 (3) Unless permitted by the budget bill or the accompanying supporting
35 documentation or by other authorizing legislation, and notwithstanding the provisions
36 of Section 3-216 of the Transportation Article, a budget amendment may not:

1 (a) restore funds for items or purposes specifically denied by the
2 General Assembly;

3 (b) fund a capital project not authorized by the General Assembly
4 provided, however, that subject to provisions of the Transportation Article, projects of
5 the Maryland Department of Transportation shall be restricted as provided in Section
6 1 of this Act;

7 (c) increase the scope of a capital project by an amount 7.5 percent or
8 more over the approved estimate or 5 percent or more over the net square footage of
9 the approved project until the amendment has been submitted to DLS and the budget
10 committees have considered and offered comment to the Governor or 45 days have
11 elapsed from the date of submission of the amendment. This provision does not apply
12 to the Maryland Department of Transportation; and

13 (d) provide for the additional appropriation of special, federal, or
14 higher education funds of more than \$100,000 for the reclassification of a position or
15 positions.

16 (4) A budget may not be amended to increase a federal fund appropriation by
17 \$100,000 or more unless documentation evidencing the increase in funds is provided
18 with the amendment and fund availability is certified by the Secretary of Budget and
19 Management.

20 (5) No expenditure or contractual obligation of funds authorized by a
21 proposed budget amendment may be made prior to approval of that amendment by the
22 Governor.

23 (6) Notwithstanding the provisions of this section, any federal, special, or
24 higher education fund appropriation may be increased by budget amendment upon a
25 declaration by the Board of Public Works that the amendment is essential to
26 maintaining public safety, health, or welfare, including protecting the environment or
27 the economic welfare of the State.

28 (7) Further provided that the fiscal 2009 appropriation detail as shown in
29 the Governor's budget books submitted to the General Assembly in January 2009 and
30 the supporting electronic detail shall not include appropriations for budget
31 amendments that have not been signed by the Governor, exclusive of the Maryland
32 Department of Transportation PAYGO capital program.

33 (8) Further provided that it is the policy of the State to recognize and
34 appropriate additional special, higher education, and federal revenues in the budget
35 bill as approved by the General Assembly. Further provided that for the fiscal 2010
36 allowance the Department of Budget and Management shall continue policies and
37 procedures to minimize reliance on budget amendments for appropriations that could
38 be included in a deficiency appropriation.

1 SECTION 29. AND BE IT FURTHER ENACTED, That no funds in this budget
2 may be expended to pay the salary of a Secretary or Acting Secretary of any
3 department whose nomination as Secretary has been rejected by the Senate or an
4 Acting Secretary who was serving in that capacity prior to the 2008 session whose
5 nomination for the Secretary position was not put forward and approved by the Senate
6 during the 2008 session.

7 SECTION 30. AND BE IT FURTHER ENACTED, That the Board of Public
8 Works (BPW), in exercising its authority to create additional positions pursuant to
9 Section 7–236 of the State Finance and Procurement Article, may authorize during the
10 fiscal year no more than 50 positions in excess of the total number of authorized State
11 positions on July 1, 2008, as determined by the Secretary of Budget and Management.
12 Provided, however, that if the imposition of this ceiling causes undue hardship in any
13 department, agency, board, or commission, additional positions may be created for
14 that affected unit to the extent that positions authorized by the General Assembly for
15 the fiscal year are abolished in that unit or in other units of State government. It is
16 further provided that the limit of 50 does not apply to any position that may be created
17 in conformance with specific manpower statutes that may be enacted by the State or
18 federal government nor to any positions created to implement block grant actions or to
19 implement a program reflecting fundamental changes in federal/State relationships. It
20 is further provided that the limit of 50 also does not apply to the creation of caseload
21 carrying child welfare positions within the Department of Human Resources (DHR).
22 Notwithstanding anything contained in this section, BPW may authorize additional
23 positions to meet public emergencies resulting from an act of God and violent acts of
24 men, which are necessary to protect the health and safety of the people of Maryland.

25 BPW may authorize the creation of additional positions within the Executive
26 Branch provided that 1.25 full-time equivalent contractual positions are abolished for
27 each regular position authorized and that there be no increase in agency funds in the
28 current budget and the next two subsequent budgets as the result of this action. It is
29 the intent of the General Assembly that priority is given to converting individuals that
30 have been in a contractual position for at least two years. Any position created by this
31 method shall not be counted within the limitation of 50 under this section.

32 In addition to any positions created within the limitation of 50 under this
33 section, BPW may authorize the creation of no more than 150 positions within the
34 DHR to provide services purchased by Local Management Boards through contracts
35 with local departments of social services. If a Local Management Board terminates a
36 contract with a local department of social services during the fiscal year, all the
37 positions created by BPW to provide services under the terms of that contract shall be
38 abolished.

39 In addition to any positions created within the limitation of 50 under this
40 section, BPW may authorize the creation of positions within DHR to provide services
41 funded by grants from sources other than Local Management Boards. If any grant
42 entity terminates a grant award with a local department of social services or other
43 unit during the fiscal year, all positions created by BPW to provide services under the
44 terms of the grant award shall be abolished. The employee contracts for these

1 positions shall explicitly state that the positions are abolished at the termination of
2 the grant award. General funds or any other State funds shall not be used to pay any
3 of the salaries or benefits for these positions. Furthermore, DHR must provide a
4 summary to the budget committees by December 1 of each year on the number of
5 positions created under this section.

6 The numerical limitation on the creation of positions by BPW established in this
7 section shall not apply to positions entirely supported by funds from federal or other
8 non-State sources so long as both the appointing authority for the position and the
9 Secretary of Budget and Management certify for each position created under this
10 exception that:

11 (1) funds are available from non-State sources for each position established
12 under this exception; and

13 (2) any positions created will be abolished in the event that non-State funds
14 are no longer available.

15 The Secretary of Budget and Management shall certify and report to the
16 General Assembly by June 30, 2009, the status of positions created with non-State
17 funding sources during fiscal 2005, 2006, 2007, 2008, and 2009 under this provision as
18 remaining authorized or abolished due to the discontinuation of funds.

19 SECTION 31. AND BE IT FURTHER ENACTED, That immediately following
20 the close of fiscal 2008, the Secretary of Budget and Management shall determine the
21 total number of full-time equivalent (FTE) positions that are authorized as of the last
22 day of fiscal 2008 and on the first day of fiscal 2009. Authorized positions shall include
23 all positions authorized by the General Assembly in the personnel detail of the
24 budgets for fiscal 2008 and 2009 including nonbudgetary programs, the Maryland
25 Transportation Authority, the University System of Maryland self-supported
26 activities, and the Maryland Correctional Enterprises.

27 The Department of Budget and Management shall also prepare during fiscal
28 2009 a report for the budget committees upon creation of regular FTE positions
29 through Board of Public Works action and upon transfer or abolition of positions. This
30 report shall also be provided as an appendix in the fiscal 2010 Governor's budget
31 books. It shall note, at the program level:

32 (1) where regular FTE positions have been abolished;

33 (2) where regular FTE positions have been created;

34 (3) from where and to where regular FTE positions have been transferred;
35 and

36 (4) where any other adjustments have been made.

1 Provision of contractual FTE position information in the same fashion as
2 reported in the appendices of the fiscal 2009 Governor's budget books shall also be
3 provided.

4 SECTION 32. AND BE IT FURTHER ENACTED, That the Department of
5 Budget and Management and the Maryland Department of Transportation are
6 required to submit to the Department of Legislative Services (DLS) Office of Policy
7 Analysis:

8 (1) a report listing the grade, salary, title, and incumbent of each position in
9 the Executive Pay Plan (EPP) as of July 1, 2008, October 1, 2008, January 1, 2009,
10 and April 1, 2009; and

11 (2) detail on any lump-sum increases given to employees paid on the EPP
12 subsequent to the previous quarterly report.

13 Flat rate employees on the EPP shall be included in these reports. Each position
14 in the report shall be assigned a unique identifier, which describes the program to
15 which the position is assigned for budget purposes and corresponds to the manner of
16 identification of positions within the budget data provided annually to DLS Office of
17 Policy Analysis.

18 SECTION 33. AND BE IT FURTHER ENACTED, That no position
19 identification number assigned to a position abolished in this budget may be
20 reassigned to a job or function different from that to which it was assigned when the
21 budget was submitted to the General Assembly. Incumbents in positions abolished
22 may continue State employment in another position.

23 SECTION 34. AND BE IT FURTHER ENACTED, That the Secretary of Budget
24 and Management shall include as an appendix in the fiscal 2010 Governor's budget
25 books an accounting of the fiscal 2008 actual, fiscal 2009 working appropriation, and
26 fiscal 2010 estimated revenues and expenditures associated with the employees' and
27 retirees' health plans. This accounting shall include:

28 (1) any health plan receipts received from State agencies, employees, and
29 retirees, as well as prescription rebates or recoveries, or audit and other miscellaneous
30 recoveries;

31 (2) any premium, capitated, or claims expenditures paid on behalf of State
32 employees and retirees for any health, mental health, dental, or prescription plan, as
33 well as any administrative costs not covered by these plans; and

34 (3) any balance remaining and held in reserve for future provider payments.

35 SECTION 35. AND BE IT FURTHER ENACTED, That the Department of
36 Budget and Management shall create a statewide subobject to provide for budgeting in
37 all fund accounts in individual agency budgets for Other Post Employment Benefits
38 expenditures.

1 SECTION 36. AND BE IT FURTHER ENACTED, That any agreement made
2 through any State agency, including all promotional contracts offering money to
3 airlines for joint marketing services, contracts that waive certain airport fees, and
4 agreements guaranteeing an airline's profit or return on sales, that involves the
5 payment of funds to an airline that results in a reduction in revenue to the State from
6 any fees, rent charges, or other types of revenue charged to an airline:

7 (1) may not be approved or go into effect unless the agreement is approved
8 by the Board of Public Works, except if the Maryland Aviation Administration or the
9 Maryland Department of Transportation is using a standard agreement previously
10 approved by the Board of Public Works; and

11 (2) must be included in the Maryland Aviation Commission's annual report
12 submitted to the General Assembly in accordance with Section 5-201.2 of the
13 Transportation Article. The report shall include the total number of agreements
14 reached during the previous fiscal year, the total number of airlines involved in the
15 agreements, and the total dollar amount for that fiscal year relating to those
16 agreements. These summary reports shall be provided separately for agreements
17 relating to fee waivers, joint marketing services, and agreements that guarantee an
18 airline's profit or return on sales.

19 Further provided that all agreements guaranteeing an airline's profit or return
20 on sales may not be entered into unless the executive director of the Maryland
21 Aviation Administration or the Secretary of the Maryland Department of
22 Transportation advises the chair of the Senate Budget and Taxation Committee, the
23 chair of the Public Safety, Transportation, and Environment Subcommittee, the chair
24 of the House Committee on Appropriations, the chair of the Transportation and
25 Environment Subcommittee, and the Department of Legislative Services of the
26 proposed agreement.

27 SECTION 37. AND BE IT FURTHER ENACTED, That \$2,000,000 of federal
28 funds in the Department of Human Resources (DHR), Office of Technology for Human
29 Resources and \$2,000,000 of special funds in the Major Information Technology
30 Development Fund for Maryland Children's Electronic Social Services Information
31 Exchange (MD CHESSIE) modifications and enhancements in this budget may not be
32 expended until DHR submits a report to the budget committees detailing the
33 modifications and enhancements supported by these funds. In developing the report,
34 DHR should seek input from the MD CHESSIE workgroup and local department
35 representatives.

36 The report shall include:

37 (1) how the identified modifications and enhancements will improve
38 performance;

39 (2) the prioritization of the identified modifications and enhancements;

1 (3) the timeline for completion of each identified modification and
 2 enhancement; and

3 (4) how funding will be reallocated if an identified modification and
 4 enhancement is later reprioritized or determined to be unnecessary.

5 The budget committees shall have 45 days from the receipt of the report to
 6 review and comment.

7 SECTION 38. AND BE IT FURTHER ENACTED, That 72.5 full-time
 8 equivalent regular positions, \$5,500,000 in general funds, \$2,500 in special funds, and
 9 \$41,208 in federal funds shall be reduced from the budget for the Regional Institute
 10 for Children and Adolescents (RICA)-Southern Maryland (M00L14.01). Remaining
 11 funds may only be used to serve children and adolescents at other residential
 12 treatment centers or community-based services.

13 SECTION 39. AND BE IT FURTHER ENACTED, That \$3,500,000 in special
 14 funds is deleted from R55Q00 – Aid to University of Maryland Medical Systems for the
 15 purposes of the R Adams Cowley Shock Trauma Center Capital Equipment grant.
 16 Further provided that it is the intent of the General Assembly that the \$3,500,000 in
 17 deleted special funds from R55Q00 be replaced with \$3,500,000 in general obligation
 18 bond funds from the Maryland Consolidated Capital Bond Loan of 2008.

19 Further provided that it is the intent of the General Assembly that the
 20 Department of Budget and Management consider including a grant from the Maryland
 21 Emergency Medical Systems Operations Fund to the R Adams Cowley Shock Trauma
 22 Center for capital equipment replacement purposes beginning in fiscal 2012.

23 SECTION 40. AND BE IT FURTHER ENACTED, That no funds in this budget
 24 may be used to rent, lease, or purchase property from the National Sailing Hall of
 25 Fame (NSHOF) or to rent, lease, or sell property to the NSHOF until a report is
 26 submitted to the budget committees providing the following information: a full
 27 accounting of past, current, and potential costs to the State; certification in the form of
 28 a letter from the Annapolis Planning Commission and the City of Annapolis Historic
 29 Preservation Commission expressing their support for the project; and a description of
 30 other entities that expressed interest in the Department of Natural Resources' land
 31 during the State property clearinghouse process. The budget committees shall have
 32 45 days to review and comment upon receipt of the report.

33 SECTION 41. AND BE IT FURTHER ENACTED, That the pre-funding of the
 34 Other Post Employment Benefits liability (subobject 0157) shall be reduced in fiscal
 35 2009 by the following amounts:

<u>Department</u>	<u>Fund</u>	<u>Amount</u>
36 <u>Executive</u>	<u>General</u>	<u>\$34,208,377</u>
37 <u>Executive</u>	<u>Special</u>	<u>9,993,970</u>

SENATE BILL 90

1	<u>Executive</u>	<u>Federal</u>	<u>6,739,288</u>
2	<u>Executive</u>	<u>Current Unrestricted</u>	<u>5,563,365</u>
3	<u>Executive</u>	<u>Current Restricted</u>	<u>1,674,003</u>
4	<u>Judiciary</u>	<u>General</u>	<u>3,791,623</u>

5 SECTION ~~18~~ 42. AND BE IT FURTHER ENACTED, That numerals of this bill
6 showing subtotals and totals are informative only and are not actual appropriations.
7 The actual appropriations are in the numerals for individual items of appropriation. It
8 is the legislative intent that in subsequent printings of the bill the numerals in
9 subtotals and totals shall be administratively corrected or adjusted for continuing
10 purposes of information, in order to be in arithmetic accord with the numerals in the
11 individual items.

12 SECTION ~~19~~ 43. AND BE IT FURTHER ENACTED, That pursuant to the
13 provisions of Article III, Section 52(5a) of the Constitution of Maryland, the following
14 total of all proposed appropriations and the total of all estimated revenues available to
15 pay the appropriations for the 2009 fiscal year is submitted:

BUDGET SUMMARY (\$)

1			
2			
3	General Fund Balance, June 30, 2007		
4	available for 2008 Operations		284,711,236
5	2008 Estimated Revenues (all funds)		28,975,428,198
6	Reimbursement from reserve for Heritage Tax Credits		13,955,681
7	Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
8	Transfer from the Revenue Stabilization Account		978,017,757
9	2008 Appropriations as amended (all funds)	29,740,975,452	
10	2008 Deficiencies (all funds)	124,980,777	
11	Estimated Agency General Fund Reversions	<u>(78,345,586)</u>	
12	Subtotal Appropriations (all funds)		<u>29,787,610,643</u>
13	2008 General Funds Reserved for 2009 Operations		470,502,229
14			
15	2008 General Funds Reserved for 2009 Operations		470,502,229
16	2009 Estimated Revenues (all funds)		31,066,958,279
17	Reimbursement from reserve for Heritage Tax Credits		21,170,828
18	Reimbursement from reserve for Biotechnology Tax Credits		6,000,000
19	Transfer from the Revenue Stabilization Account		125,000,000
20	Transfer from Central Collection Unit fund balance		25,000,000
21	2009 Appropriations (all funds)	31,615,498,938	
22	Reductions contingent upon legislation (all funds)	(40,824,896)	
23	Estimated Agency General Fund Reversions	<u>(37,318,084)</u>	
24	Subtotal Appropriations		<u>31,537,355,958</u>
25	2009 General Fund Unappropriated Balance		177,275,378

1 SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2009

2 March 5, 2008

3 Mr. President, Mr. Speaker,
4 Ladies and Gentlemen of the General Assembly:5 Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5)
6 of the Constitution of Maryland, and in accordance with the consent of the (State Senate) –
7 (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 90 and/or
8 House Bill 100 in the form of an amendment to the original budget for the Fiscal Year
9 ending June 30, 2009.10 Supplemental Budget No. 1 will affect previously estimated funds available for
11 budget operations as shown on the following summary statement.12 SUPPLEMENTAL BUDGET SUMMARY

13 Sources:

14 Estimated general fund unappropriated
15 balance
16 July 1, 2009 (per Original Budget) 177,275,378

17 Adjustment to revenue:

18 General Funds:
19 Medicaid – purchases of vital
20 records (1,560,000)

21 Special Funds:

22 SWF313 Higher Education
23 Investment Fund 9,000,000
24 K00342 Waterway Improvement
25 Fund 130,000
26 SWF305 Cigarette Restitution Fund 3,121,679
27 R62303 Special License Plate Fees (180,000)
28 R62303 Special License Plate Fees (200,000)
29 SWF313 Higher Education
30 Investment Fund (9,000,000)
31 X00301 Annuity Bond Fund 695,081 3,566,760

32 Federal Funds:

33 20.700 Pipeline Safety 46,000

34 Current Unrestricted Funds:

35 University of Maryland, College
36 Park (9,000,000)

37 Total Available 170,328,138

1	Uses:		
2	General Funds	-1,107,759	
3	Special Funds	3,566,760	
4	Federal Funds	46,000	
5	Current Unrestricted Funds	<u>-9,000,000</u>	
6			<u>(6,494,999)</u>
7	Revised estimated general fund		
8	unappropriated balance July 1, 2009		176,823,137

1 PUBLIC SERVICE COMMISSION

2 1. C90G00.03 Engineering Investigations

3 To become available immediately upon passage
 4 of this budget to supplement the
 5 appropriation for fiscal year 2008 to provide
 6 funds to be used to inform the public of its
 7 responsibility to notify the One Call System
 8 operator prior to any excavation or
 9 demolition within the vicinity of
 10 underground natural gas or hazardous liquid
 11 facilities.

12 Object .08 Contractual Services 46,000

13 Federal Fund Appropriation 46,000

14 BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

15 2. D06E02.01 Public Works Capital Appropriation

16 In addition to the appropriation shown on page
 17 11 of the printed bill (first reading file bill),
 18 to provide pay-as-you-go operating funds for
 19 the following capital projects. Expenditure of
 20 these funds will be made in accordance with
 21 the State Finance and Procurement Article,
 22 Sections 3-601 through 3-607 and 7-305.

23 (1) University of Maryland, College Park –
 24 School of Public Health 7,500,000

25 (2) University of Maryland, College Park –
 26 ~~Biosciences Research~~ Biology–Psychology 1,500,000
 27 Building

28 Object .14 Land and Structures 9,000,000

29 Special Fund Appropriation 9,000,000

30 GOVERNOR'S OFFICE FOR CHILDREN

31 3. D18A18.01 Governor's Office for Children

32 To reduce the appropriation shown on page 15 of
 33 the printed bill (first reading file bill), to
 34 reflect the transfer of one position related to
 35 educational organization grants from the
 36 Governor's Office for Children to the

1	Maryland State Department of Education.		
2	Personnel Detail:		
3	Education Program		
4	Manager I	-1.00	-65,521
5	Fringe Benefits		-24,462
6	Turnover		<u>2,283</u>
7	Object .01 Salaries, Wages and Fringe		
8	Benefits		-87,700
9	General Fund Appropriation		-87,700

10 4. D18A18.02 Funding for Educational Organizations

11 To reduce the appropriation shown on page 15 of
 12 the printed bill (first reading file bill), to
 13 reflect the transfer of grant funding for
 14 educational institutions from the Governor's
 15 Office for Children to the Maryland State
 16 Department of Education.

17	Object .12 Grants, Subsidies and		
18	Contributions		-6,228,000
19	General Fund Appropriation		-6,228,000

20 DEPARTMENT OF NATURAL RESOURCES

21 5. K00A07.04 Field Operations

22 To add an appropriation on page 48 of the
 23 printed bill (first reading file bill), to fully
 24 fund shift differential for the Natural
 25 Resources Police officers.

26	Personnel Detail:		
27	Shift Differential		<u>130,000</u>
28	Object .01 Salaries, Wages and Fringe		
29	Benefits		130,000
30	Special Fund Appropriation		130,000

31 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

32 6. M00F03.06 Prevention and Disease Control

33 In addition to the appropriation shown on page
 34 63 of the printed bill (first reading file bill),

SENATE BILL 90

1 to provide funds at the mandated level for
 2 the Statewide Academic Health Centers and
 3 support Local Public Health activities
 4 pertaining to tobacco use prevention.

5 Object .12 Grants, Subsidies and
 6 Contributions 3,121,679

7 Special Fund Appropriation 3,121,679

8 STATE DEPARTMENT OF EDUCATION

9 7. R00A01.01 Office of the State Superintendent

10 In addition to the appropriation shown on page
 11 98 of the printed bill (first reading file bill), to
 12 transfer one permanent position from the
 13 Governor's Office for Children to the
 14 Maryland State Department of Education for
 15 the administration of the Funding for
 16 Educational Organizations program.

17 Personnel Detail:

18	Education Program		
19	Manager I	1.00	65,521
20	Fringe Benefits		24,462
21	Turnover		<u>-2,283</u>
22	Object .01 Salaries, Wages and Fringe		
23	Benefits		87,700

24 General Fund Appropriation 87,700

25 8. R00A02.01 State Share of Foundation Program

26 In addition to the appropriation shown on page
 27 101 of the printed bill (first reading file bill),
 28 to provide funds to reflect changes in
 29 enrollment used to calculate the State Share
 30 of Foundation Program.

31 Object .12 Grants, Subsidies and
 32 Contributions 2,405,392

33 General Fund Appropriation 2,405,392

34 9. R00A02.02 Compensatory Education

35 To reduce the appropriation shown on page 101

1 of the printed bill (first reading file bill), to
 2 reflect changes in enrollment used to
 3 calculate the Compensatory Education
 4 formula.

5 Object .12 Grants, Subsidies and
 6 Contributions -3,025,290

7 General Fund Appropriation -3,025,290

8 10. R00A02.07 Students with Disabilities

9 To reduce the appropriation shown on page 101
 10 of the printed bill (first reading file bill), to
 11 reflect changes in enrollment used to
 12 calculate the Special Education formula.

13 Object .12 Grants, Subsidies and
 14 Contributions -520,155

15 General Fund Appropriation -520,155

16 11. R00A02.24 Limited English Proficient

17 To reduce the appropriation shown on page 103
 18 of the printed bill (first reading file bill), to
 19 reflect changes in enrollment used to
 20 calculate the Limited English Proficient
 21 formula.

22 Object .12 Grants, Subsidies and
 23 Contributions -940

24 General Fund Appropriation -940

25 12. R00A02.25 Guaranteed Tax Base

26 To reduce the appropriation shown on page 103
 27 of the printed bill (first reading file bill), to
 28 reflect changes in enrollment used to
 29 calculate the Guaranteed Tax Base formula.

30 Object .12 Grants, Subsidies and
 31 Contributions -4,119

32 General Fund Appropriation -4,119

33 13. R00A02.39 Transportation

1	To reduce the appropriation shown on page 103		
2	of the printed bill (first reading file bill), to		
3	reflect changes in enrollment used to		
4	calculate the Transportation formula.		
5	Object .12 Grants, Subsidies and		
6	Contributions	-59	
7	General Fund Appropriation		-59
8	14. R00A03.03 Other Institutions – Funding for		
9	Educational Organizations		
10	To add an appropriation on page 104 of the		
11	printed bill (first reading file bill), to reflect		
12	the transfer of grant funding for educational		
13	institutions from the Governor’s Office for		
14	Children.		
15	Object .12 Grants, Subsidies and		
16	Contributions	6,228,000	
17	General Fund Appropriation		6,228,000
18	15. R00A04.01 Children’s Cabinet Interagency Fund		
19	To reduce the appropriation shown on page 107		
20	of the printed bill (first reading file bill), to		
21	remove a grant to the Family League of		
22	Baltimore City that was incorrectly inserted		
23	in the budget.		
24	Object .12 Grants, Subsidies and		
25	Contributions	-342,588	
26	General Fund Appropriation		-342,588
27	16. R30B22.00 University of Maryland, College Park		
28	To reduce the appropriation shown on page 108		
29	of the printed bill (first reading file bill), to		
30	transfer funding for renovations to the School		
31	of Public Health and the Biosciences		
32	Research <u>Biology–Psychology</u> Building to the		
33	Board of Public Works Capital		
34	Appropriation.		

1	Object .14 Land and Structures	-9,000,000	
2	Current Unrestricted Funds		-9,000,000

MARYLAND HIGHER EDUCATION COMMISSION

4 17. R62I00.17 Graduate and Professional Scholarship
5 Program

6 To adjust the appropriation shown on page 112
7 of the printed bill (first reading file bill), to
8 increase the general fund appropriation for
9 this scholarship program and delete the
10 special fund appropriation in recognition that
11 the special license plate fees provision in the
12 Transportation Article, Section 13-613,
13 supporting this scholarship program was
14 repealed during the 2007 Special Session.

15	Object .12 Grants, Subsidies and		
16	Contributions		0

17	General Fund Appropriation		180,000
18	Special Fund Appropriation		-180,000

19 18. R62I00.20 Distinguished Scholar Program

20 To adjust the appropriation shown on page 113
21 of the printed bill (first reading file bill), to
22 increase the general fund appropriation for
23 this scholarship program and delete the
24 special fund appropriation in recognition that
25 the special license plate fees provision in the
26 Transportation Article, Section 13-613,
27 supporting this scholarship program was
28 repealed during the 2007 Special Session.

29	Object .12 Grants, Subsidies and		
30	Contributions		0

31	General Fund Appropriation		200,000
32	Special Fund Appropriation		-200,000

HIGHER EDUCATION

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

SENATE BILL 90

1 To reduce an appropriation shown on page 114
 2 of the printed bill (first reading file bill), to
 3 transfer special funds for renovations to the
 4 School of Public Health and the ~~Biosciences~~
 5 ~~Research~~ Biology–Psychology Building from
 6 the University of Maryland, College Park to
 7 the Board of Public Works Capital
 8 Appropriation.

9	Object .12 Grants, Subsidies and	
10	Contributions	–9,000,000
11	Special Fund Appropriation	–9,000,000

12 PUBLIC DEBT

13 20. X00A00.01 Redemption and Interest on State
 14 Bonds

15 In addition to the appropriation shown on page
 16 137 of the printed bill (first reading file bill),
 17 to reflect the difference in fiscal year 2009
 18 debt service on general obligation bonds sold
 19 February 27, 2008, compared to the estimate
 20 at the time the budget was prepared.

21	Object .13 Fixed Charges	695,081
22	Special Fund Appropriation	695,081

1 AMENDMENTS TO SENATE BILL 90/HOUSE BILL 100
2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 15, strike lines 12 through 44 and on page 16, strike lines 1 through 23.

5 *Deletes the list of grants for educational organizations within the Governor’s*
6 *Office for Children since funding will be transferred back to the Maryland State*
7 *Department of Education through this supplemental budget.*

8 Amendment No. 2:

9 On page 102, in line 1 strike “273,262,438” and insert “272,742,283”.

10 *Adjustment to reflect the change in the Special Education formula.*

11 Amendment No. 3:

12 On page 104, after line 36, insert the following list of grants:

13	<u>“Alice Ferguson Foundation</u>	<u>95,000</u>
14	<u>Alliance of Southern Prince George’s</u>	
15	<u>Communities, Inc.</u>	<u>38,000</u>
16	<u>American Visionary Art Museum</u>	<u>18,000</u>
17	<u>Arts Excel–Baltimore Symphony</u>	
18	<u>Orchestra</u>	<u>76,000</u>
19	<u>B&O Railroad Museum</u>	<u>72,000</u>
20	<u>Baltimore Museum of Industry</u>	<u>96,000</u>
21	<u>Best Buddies International</u>	
22	<u>(MD Program)</u>	<u>190,000</u>
23	<u>Chesapeake Bay Foundation</u>	<u>499,000</u>
24	<u>Chesapeake Bay Maritime Museum</u>	<u>24,000</u>
25	<u>Citizenship Law–Related Education</u>	<u>35,000</u>
26	<u>College Bound</u>	<u>43,000</u>
27	<u>The Dyslexia Tutoring Program, Inc.</u>	<u>43,000</u>
28	<u>Echo Hill Outdoor School</u>	<u>64,000</u>
29	<u>Imagination Stage</u>	<u>285,000</u>
30	<u>Jewish Museum of Maryland</u>	<u>15,000</u>
31	<u>Junior Achievement of Central</u>	
32	<u>Maryland</u>	<u>48,000</u>
33	<u>Living Classrooms Foundation</u>	<u>364,000</u>
34	<u>Maryland Academy of Sciences</u>	<u>1,045,000</u>
35	<u>Maryland Historical Society</u>	<u>143,000</u>
36	<u>Maryland Humanities Council</u>	<u>50,000</u>
37	<u>Maryland Leadership Workshops</u>	<u>52,000</u>
38	<u>Maryland Math, Engineering and Science</u>	

1	<u>Achievement</u>	<u>91,000</u>
2	<u>Maryland Zoo in Baltimore—Education</u>	
3	<u>Component</u>	<u>972,000</u>
4	<u>National Aquarium in Baltimore</u>	<u>568,000</u>
5	<u>National Great Blacks in Wax Museum</u> ...	<u>48,000</u>
6	<u>National Museum of Ceramic Art and</u>	
7	<u>Glass</u>	<u>24,000</u>
8	<u>Olney Theater</u>	<u>167,000</u>
9	<u>Outward Bound</u>	<u>152,000</u>
10	<u>Port Discovery</u>	<u>133,000</u>
11	<u>Salisbury Zoological Park</u>	<u>21,000</u>
12	<u>Sotterley Foundation</u>	<u>15,000</u>
13	<u>South Baltimore Learning Center</u>	<u>48,000</u>
14	<u>State Mentoring Resource Center</u>	<u>91,000</u>
15	<u>Sultana Projects</u>	<u>24,000</u>
16	<u>Super Kids Camp</u>	<u>468,000</u>
17	<u>The Village Learning Place, Inc.</u>	<u>52,000</u>
18	<u>Walters Art Museum</u>	<u>19,000</u>
19	<u>Ward Museum</u>	<u>40,000”</u>

20 *Identifies the grants to be funded for educational organizations within the*
 21 *Maryland State Department of Education.*

22 *Funding will be transferred back to the Maryland State Department of*
 23 *Education from the Governor’s Office for Children through this supplemental budget.*

24 Amendment No. 4:

25 On page 115, in line 19 strike “44,815,982” and insert “35,815,982” and in line
 26 37 strike “16,436,295” and insert “7,436,295”.

27 On page 116, in line 17 strike “51,696,932” and insert “42,696,932” and in line
 28 17 strike “\$1,240,010,021” and insert “\$1,231,010,021”.

29 *Adjustment to transfer special funds for renovations to the School of Public*
 30 *Health and the Biosciences Research Building from the University of Maryland, College*
 31 *Park to the Board of Public Works Capital Appropriation.*

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
6 Appropriation						
7 2008 FY	-0-	-0-	46,000	-0-	-0-	46,000
8 2009 FY	9,101,092	12,946,760	-0-	-0-	-0-	22,047,852
9	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
10 Subtotal	9,101,092	12,946,760	46,000	-0-	-0-	22,093,852
11	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
12 Reduction in						
13 Appropriation						
14 2008 FY	-0-	-0-	-0-	-0-	-0-	-0-
15 2009 FY	-10,208,851	-9,380,000	-0-	-9,000,000	-0-	-28,588,851
16	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
17 Subtotal	-10,208,851	-9,380,000	-0-	-9,000,000	-0-	-28,588,851
18	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
19 Net Change in						
20 Appropriation	-1,107,759	3,566,760	46,000	-9,000,000	-0-	-6,494,999
21	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Martin O'Malley
Governor